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1	**Principal Activity Area**	**Project activity**	**End Date**	**Annual Budget**	**Performance Milestones**	**Target**	**Qtr 3 Progress Indicator**	**Progress Comment**
2	**Airport**	Install screening equipment and implement Screening services	Jun-12	600K	Installation & implementation - Screening Services	**Contract on time within budget**	**On Track**	**Building alterations are underway so that screening equipment and processes can commence prior to 1st July 2012.**
3	**Airport**	Extend general aviation apron. Taxiway/parking	Jun-12	500K	Extension to apron	**Contract on time within budget**	**On Track**	**General Aviation apron due to commence construction in June 2012 depending on availability of Contractor.**
4	**Airport**	Construct highway intersection in accordance with approved design.	Apr-12	$5.1M	Intersection construction	**Contract on time within budget**	**Behind Target**	**The contract went to tender December 2011 but the Estimated cost is near double compared to the budget.** **The consultant is looking at the design and specification to see where they might be able to reduce the cost of the contract.**
5	**Animal Management**	Implement education and awareness programs and new local laws.	Jul-11	In kind	Education awareness delivered. Number of newsletter / newspaper articles to press.	**PetPEP delivered.**	**On Track**	**PetPep program for schools is being delivered & RSPCA caravan educational facility has been booked for 2012 for Blackwater and Emerald in Quarter 4.**
6	**Animal Management**	Provide an effective animal management and compliance customer service.	Ongoing	In kind	Percentage of complaints / service requests completed within legislative timeframes.	**85%**	**On Track**	**Requests for service timeframes continue to be met in accordance with our customer response guidelines.**
7	**Animal Management**	Develop a strategy to improve or add new Animal Management Centres in the region.	Jun-12	In kind	Investigate requirements for new / improved animal management centres.	**6**	**On Track**	**A strategy on reviewing and developing Animal Management Centres in the region is currently underway.** **Possible new facility sites are being considered but it is unlikely to progress within this financial year. Progressive budget funding will be sought for 2012-13 financial year.**
8	**Animal Management**	Consider community views in local law development and review.	Ongoing	In kind		**Jun-12**	**Completed**	**New Local Law introduced 6th February 2012.**
9	**Animal Management**	Introduce local laws.	Ongoing	In kind			**Completed**	**New Local Law introduced 6th February 2012.**
10	**Arts, Culture & History**	Incorporate Community Plan feedback into draft Annual festivals and event strategy and policy	Dec-11	In kind		**Dec-11**	**Behind Target** **Completed**	**Currently reviewing festivals and events across the shire to draft an annual festivals and events strategy and policy as part of a Regional Social Plan.** **Based on Community feedback the Annual Arts in August Festival has incorporated new and existing events across the entire CHRC region.**
11	**Arts, Culture & History**	Incorporate Community Plan feedback into draft Arts, culture and history strategy and policy	Dec-11	In kind		**Dec-11**	**Behind Target**	**Arts & Culture Strategy - policy developed and a public arts strategy has been drafted and is currently being reviewed as at end of March 2012.** **A heritage strategy and policy will be combined with the results of the cultural heritage register and is expected to be completed by end of Quarter 4, 2012.**
12	**Arts, Culture & History**	Develop a register of art, culture and historical facilities in our region.	Dec-11	In kind	Draft register of art, culture and historical facilities to be integrated with database held by CHDC	**Oct-11**	**Completed**	**Register completed in April 2011 and will be continually updated as required.** **Arts and Cultural Officer to ensure available on CHRC and CHDC website for public access by end of Quarter 3, 2012.**
13	**Arts, Culture & History**	Incorporate Community Plan feedback into Draft public art policy for commissioned public art.	Dec-11	In kind		**Dec-11**	**Completed**	**Submitted for review, to be put before new Council following election.**

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14	**Arts, Culture & History**	Complete renovations of historical facilities, including Bluff War Memorial	Mar-12	2K	Finalise restoration of Bluff Memorial	**Dec-11**	**Completed**	**Rendered the Memorial Plinth, put in place 2 flag poles, created gardens beds to surround the memorial, with a 2 metre concrete path leading to memorial. Gallipoli Pine tree planted Anzac Day 2011.**
15	**Arts, Culture & History**	Complete renovations of historical facilities, including Duaringa War Memorial	Mar-12	4K	Finalise restoration of Duaringa Memorial	**Mar-12**	**Completed**	**Established a rock memorial with brass plaque, a garden rockery, flag pole and fence surrounding the memorial .**
16	**Arts, Culture & History**	Complete funded signage projects including - Bogantungan Railway Station; Bluff Memorial; Central Highlands Towns Heritage Signs	Dec-11	20K	Finalise signage for Bogantungan Railway Station, (restoration complete). Completion of all funded signage projects as listed in Key Activities 2011/2012	**Dec-11**	**Completed** **Behind Target**	**Bogantungan Railway Station and Bluff Memorial signage were completed in Quarter 2 2011.** **Extension granted as scope of funding project was redefined. New deadline of end June 2012.**
17	**Community Development**	CH2022 Community Plan	Dec-11	80K	Completion and publishing of CH2022 Community Plan	**Dec-11**	**Completed**	**Central Highlands 2022 Community Plan adopted on Monday 12 December 2011.**
18	**Community Development**	CH Region Community Directory	Jun-12	10K	Completion and publishing of CH Region Community Directory	**Jan-12**	**On Track**	**Project Plan for this initiative has been completed, promotional materials collated and training program developed.**
19	**Community Development**	Public Transport Feasibility Study	Mar-12	25K	On time/On budget	**Jun-12**	**On Track**	**Working group established, Terms of Reference completed, expressions of interest invited and proposals received by end of March 2012.** **Final Public Transport Feasibility Study on track for publication by end of June 2012.**
20	**Community Development**	Partnering Now for the Future Action Plan	Dec-11	2.5K	On time/On budget.	**On-going**	**Completed**	**Report completed and distributed throughout CHRC, Issac RC and Banana Shire Council mid March 2012.**
21	**Community Development**	Planning and Performance Forum	Sept-11	5k	On time.		**Completed**	**Forum held 13th and 14th of September 2011 with 25 attendees.**
22	**Community Development**	Continue to support and promote annual and community events, including: Sister City Family; Seniors week; Australia day; Youth week; NAIDOC; Disability week.	On-going	70K	Promotion and support to annual and community events including reports to Council on outcomes.		**On Track**	**Australia Day Blackwater (300), Welcome to Town Blackwater (150), Clean up Australia Day Blackwater (50), Clean Up Australia Day Emerald (251), Japan Sister City Kite Flying Blackwater (75), Flavours of the World Blackwater (240), Mayoral Luncheons Blackwater, Emerald, Springsure.**
23	**Community Services & Housing**	Assist in the development of community asset management records.	Dec-11	In kind	All housing has been inspected. Meetings and training ongoing to develop an asset plan. Working with finance to access data needed for the Asset Management plan.	**On going**	**Behind Target**	**90% of staff and community housing inspections complete. Need to establish a service level for buildings.** **Asset management record will not be completed by the end of this financial year.**
24	**Community Services & Housing**	Establish standards for facilities and equipment	Dec-11	In kind	Have established a comprehensive list of facilities and buildings. In the process of inspecting these facilities and buildings to determin a level of service.	**On going**	**Behind Target**	**Work ongoing in this area. Focussing on safety and compliance of facilities reporting initially. Second stage will be establishing standards for facilities.** **A standard will not be developed until next financial year.**
25	**Community Services & Housing**	Complete plans for use or possible upgrade of: •Blackwater Council Office •Duaringa Transaction Centre • McIndoe Master Plan & fencing • Blackwater Hunter Street Stage 2 Sports Precinct Master Plan	 May 2012 May 2012 Jun 2012 Jun 2012	 300K 250K 75K 285K			**On Track**	**McIndoe Masterplan Complete fencing due to be completed 20th April 2012. A proposal is being prepared for funding consideration in the 2012/13 budget for Stage one of this project.** **Blackwater Hunter Street Stage 2 Sports Precinct Master Plan are currently being prepared. Consultation with Blackwater & district groups are being conducted on 17th April by consultants working on the CHRC Open Space & Recreation Plan.** **Blackwater and Duaringa Office Plans draft plans have been prepared and are under consideration.**
26	**Community Services & Housing**	**Complete construction of:**						

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27	**Community Services & Housing**	• Springsure Library	Jun-12	500K	Asset management plans in asset management system. Construction of facilities. Establish standards for facilities. Complete plans for upgrading of facilities		**On Track**	**Close to completion - final finishing of to do to met fire and disability access. Will be completed by end of April 2012.**
28	**Community Services & Housing**	• Rolleston sports ground	Aug-11	76K			**Completed**	**Completed 16.08.2011.**
29	**Community Services & Housing**	• Bauhinia sports ground	Aug-11	21K			**Completed**	**Final work to building completed 28 November 2011. Final sign off week 16 January 2012.**
30	**Community Services & Housing**	• Sapphire Seniors units	Sep-11	146K			**Completed**	**Completed - Official Opening 9 December 2011. Opened by The Mayor with 30 attendees. 10 year Asset management plan completed.**
31	**Community Services & Housing**	• Sapphire pool	Aug-11	370K			**Completed**	**Completed - Official Opening 9 December 2011. Opened by The Mayor with 50 attendees.**
32	**Community Services & Housing**	• Emerald driver training and motor-sport facility	Oct-11	1.05M	Asset management plans in asset management system.		**Behind Target**	**Volunteers continue working on Fencing and Landscaping . Before we can progress the power easement town planning require a lodgement of a registered plan completed 30 March 2012; Communication with consultant for the off-Road track has begun. Discussions with Ergon contractor for the transformer Pad - meeting 23 April 2012. Building Certifier is reviewing the amended amenities plans for final sign off. Lodged Ergon Easement Plan through Town Planning. Building Application has been sign of by the council Certifier - Plans distributed to the Builder 30th March 2012.**
33	**Community Services & Housing**	• Emerald Rotary Sunrise BMX Park	Sep-11	175K	Construction of facilities.		**Behind Target**	**Wet weather has caused delays in finalising landscaping on this site expected completion 30 April 2012. All other components of the facility are complete. Additional funding is being sort in the 2012/2013 budget to do additional drainage work on the BMX Track.**
34	**Community Services & Housing**	• Hunter Street Sports Precinct Stage 1	Oct-11	285K			**Completed**	**Clubhouse, Canteens, Commentary Box and Change Room Facilities were completed in October. Officially opened in December 2011. Score boards being manufactured to be delivered 30th April 2012.**
35	**Community Services & Housing**	• Rolleston ESU	Sep-11	166K	Establish standards for facilities.		**Completed**	**Certificate classification was issued on the 23.01.12.**
36	**Community Services & Housing**	• Springsure Skate Park	Dec-11	190K			**Completed**	**Officially opened October 2011 - Code of Conduct and rules installed March 2012.**
37	**Community Services & Housing**	• Bluff Skate Park	Dec-11	48K	Complete plans for upgrading of facilities		**Completed**	**Officially opened March 2012. Code of Conduct and rules installed March 2012.**
38	**Community Services & Housing**	• Bedford Weir Ablution Facilities upgrade	May-12	140K			**Behind Target**	**Project delayed due to contract signing and wet weather - Projected commencing 2 April 2012 . 13 week duration working on the beautification of the Bedford Weir completion date 26th June 2012.**

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39	**Community Services & Housing**	• Bedford Weir – Caretaker facility and Septic upgrade	May-12	70K			**On Track** **Completed**	**Reassessing caretaker facility dwelling due to flooding consideration on suitable location. Except to complete within target deadline of May 2012.** **Septic up grade has been completed 30th March.**
40	**Community Services & Housing**	• Blackwater Civic Centre – electrical upgrade	May-12	215K			**Completed**	**Completed 23rd March 2012.**
41	**Community Services & Housing**	• Blackwater Disability Access to library and Community building	May-12	100K			**On Track**	**Installation of bollard in the disability car park to be completed April 2012.**
42	**Community Services & Housing**	• Blackwater Relocation of Eliza Cottage		60K			**On Track**	**Building application has been submitted to CHRC Town Planners and should be assessed early April 2012.**
43	**Community Services & Housing**	• Blackwater QRI Building Reestablishment at Motocross BMX	May-12	60K			**On Track**	**CHRC have been informed that QRI have offered Blackwater Speedway the QRI Building for the purchase price $10,000.00 - It has not been established yet whether Speedway intend to buy the building. Currently CHRC are waiting for this matter to be determined.**
44	**Community Services & Housing**	• Blackwater/Duaringa Housing Maintenance	Jun-12	50K			**Completed**	**All houses in Duaringa on paint list have been completed. Budget has been reached for maintenance and Capital. Even though more maintenance and capital is required to bring houses up to standard of Emerald.** **One house in Blackwater to have bathroom upgrade this financial year.** **Maintenance of these houses will be continually assessed.**
45	**Community Services & Housing**	• Blackwater All Abilities Park	Dec-11	762K			**Completed**	**Officially Opened 22 November 2012 by Curtis Pitt MP - investigating security cameras and improved lighting due to vandalism at the Park.**
46	**Community Services & Housing**	• Emerald Town Hall – Equipment/mod for health regulations	Jul-12	310K		90%	**On Track**	**All Emerald town hall renovations will be completed by end of April 2012.**
47	**Community Services & Housing**	**Commence construction of:** Opal Street Sports Precinct					**On Track**	**Block work delayed - due to unavailability of subcontractor commencing on 19 March, 2012.** **Roof Completed and Ceiling battens have been installed. Plumbing started running all the water pipes. Air Conditioners have been installed on the roof.** **3 of the 4 tennis courts have been poured with posts installed, 4th court is prepared for pouring however weather delay due to be completed early April, 2012.** **3 dual courts and the Car park have been formed up ready for gravel.** **3 Netball courts have been poured and pathways between these courts have been completed 30 March, 2012. 3 remaining netball courts have been made ready for concreting.** **Starting to lay electrical conduits for the whole complex - Wet Weather has caused delays to this project with a mid June completion for the whole facility including the building.**

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48	**Community Services & Housing**	**Commence construction of:** Learn to Swim Pool/Splash Pad Centre & 50M Pool – Emerald Aquatic Centre	Nov-11	3.98M			On Track	**Progressing on Schedule - The contractor is clearing pipes that are in the way of constructions.** **Clearance certificated issued for the old canteen building .Wet Weather did cause delay.** **Meeting on site 3 April 2012.** **On track for completion date of June 2013.**
49	**Community Services & Housing**	**Commence construction of:** Rundle & Morton Park redevelopment	Oct-11	2.75M			On Track	**Opal Street Precinct combined with Rundle & Morton Park project. Progressing well - several days lost due to wet weather however still forecasting a 30th June completion 2012.** **On track for completion date of June 2012.**
50	**Community Services & Housing**	**Commence construction of:** Blackwater Pool Upgrade ($4.75M project)	Jan-12	2.25M			On Track	**CHRC engaged Consultant Alan Cockerell has developed further location plans for pool, splash pad, plant and stores buildings. Alan Cockerell has receive feedback from pool lessee and acquired the electrical lines information from CHRC. Received an updated pool site plan for new 25m pool, water play area and plant & storage rooms. Meeting April 3 on site.**
51	**Community Services & Housing**	**Commence construction of:** Blackwater SES Shed	Jun-12	70K			Behind Target	**On hold till until next financial year as awaiting clearance on Native Title land. 2012/13 budget allocation will be provided for building design and capital works.**
52	**Community Services & Housing**	**Commence construction of:** Blackwater Staff Accommodation	Jun-12	660K			On Track	**Annual maintenance inspections completed and compiling data received to ascertain budget requirements and maintenance schedules.**
53	**Corporate Communication**	Distribute monthly electronic newsletter throughout the region.	Ongoing	3k	Monthly e newsletters distributed.	**Task completed on time**	On Track	**Subscribers continue to increase - now over 500.**
54	**Corporate Communication**	Develop Council's Publication scheme on Councils website.	Dec-11	In kind	Council's Publication scheme is on the website.	**Dec-11**	Behind Target	**To be on site by end of Quarter 4.**
55	**Corporate Communication**	Produce and distribute Council's quarterly Regional Round Up throughout the region.	Jun-12	60k	Produce and distribute Council's quarterly Regional Round Up throughout the region.	**4 Newsletters by June 2012**	On Track	**Autumn edition delayed by 2 days. To be distributed from March 28, 2012.**
56	**Corporate Communication**	Develop internal communication guidelines for managers and staff.	Dec-12	In kind	Internal communication guidelines developed for managers and staff.	**Manual developed by June 2012.**	Behind Target	**Communication guidelines are being developed as required e.g. Disaster Communications Plan drafted, Style guide has been reviewed, email guidelines have been developed. Logo Guide has been developed.**
57	**Corporate Communication**	Ensure Council complies with standards for public access to information.	Ongoing	In kind	Council complies with public access to information standards.	**100% RTI requests responded to within legislative timeframes.** **Website publications scheme operational.** **Progressively push more information outwards via web.**	On Track	**CHRC Facebook updated to include road closures and conditions, rubbish collection updates, up-coming council events and public notices.** **CHRC website creation of new page- major projects.**
58	**Corporate Communication**	Continue to promote Women in Local Government	Jun-12	In kind			On Track	**3 events held that were well attended, with positive media.**
59	**Development Services - Building Planning and Plumbing**	Assess and manage development applications in accordance with the Sustainable Planning Act 2009, State Planning Policies, and relevant Planning Schemes and Planning Policies.	Ongoing	In kind	Development Services Report	**80% within statutory timeframes**	On Track	**Compliance achieved for applications received in Quarter 2 and Quarter 3, but legacy files and decisions delayed due to flood impacts continue to impact upon compliance with statutory timeframes.**

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60	**Development Services - Building Planning and Plumbing**	Assess and manage building applications within statutory timeframes.	Ongoing	In kind	Building services report	**95% within statutory timeframes. 100% of inspections. 95% of searches .**	On Track	**Compliance achieved for Council services provided for quarter. Unable to confirm compliance of Council's consultant Private Building Certifier.**
61	**Development Services - Building Planning and Plumbing**	Assess and inspect plumbing and drainage applications within statutory timeframes.	Ongoing	In kind	Plumbing services report	**50% of premises included on the on-site sewerage register. 80% of premises included on the backflow prevention register.**	Behind Target	**Partial compliance achieved for quarter. Backflow register on track, but on-site sewerage register delayed due to staff shortages. Full staffing assumed to return in Quarter 4, but target unlikely to be fully achieved this financial year.**
62	**Development Services - Building Planning and Plumbing**	Provide public information in relation to town planning, building, and plumbing and drainage matters.	Ongoing	In kind		**80% of enquiries receive a response within 2 business days**	Behind Target	**Partial compliance achieve for quarter. Enquiry numbers have increased in Q3, with the complexity of the enquiries made resulting in delayed responses, particularly with respect to Town Planning. Procedure to handle enquiries to be amended in Quarter 4 to reflect Customer Service Charter.**
63	**Development Services - Building Planning and Plumbing**	Inspect mandatory stages of on-site building work.	Ongoing	In kind			On Track	**Compliance achieved for quarter.**
64	**DISASTER & EMERGENCY MANAGEMENT**	Complete construction / fit-out : · Sapphire SES shed · Rolleston ESU shed · Springsure SES kitchen · Emerald SES sewerage	 Sep-11 Sep-11 Dec-11 Dec-11	133K	Improve collaborative approaches, operational capacity and training- SES and ESU.	**Sep-11 Sep-11 Dec-11 Dec-11**	Behind Target	**Sapphire SES - shed almost completed - awaiting final inspection. Will be completed by end of Quarter 4. Rolleston SES - building final inspection completed, awaiting Ministerial advice regarding official opening and suitable date. Springsure SES - kitchen plans being finalised, submission for external funding prepared. Will have funding announcement by mid May 2012. Emerald SES - waste treatment plant completed, submissions for external funding for new ablutions block prepared. Will have funding announcement by mid May 2012.**
65	**DISASTER & EMERGENCY MANAGEMENT**	Finalise site location and plans for Blackwater SES shed.	Jun-12	70K	Conduct full audit of SES equipment and resources across region and draft 5 year SES management plan for Council	**Jun-12**	Behind Target	**Funds re-allocated to complete Duaringa SES shed facility by June 2012. Blackwater Emergency Services precinct site has been selected, and land identified for purchase with ULDA. Budget requirements to progress Blackwater building design to be completed Quarter 4.**
66	**DISASTER & EMERGENCY MANAGEMENT**	Initiate, investigate and implement risk mitigation strategies – NDR funded projects.	Jun-12	668K	Implement NDR2 2010-11 projects – 1) Flood warning markers in Gemfields area 2) Rural signage Lochington 3) River rain gauges Upper Comet 4) Rail improvements Emerald	**Jun-12**	On Track	**All Milestone One reports were finalised and funds receipted from EMQ. 1. Flood mitigation & Community Awareness - Gemfields: Installation scheduled for Quarter 4, 2012. 2. Rural Addressing and Signage - Lochington Bogantungan area: Design options and costings currently being prepared for the community. Signage installation and capture of property locations to be finalised Quarter 4, 2012. 3. ALERT flood warning system Comet River: Mt Panorama gauge completed and data available on BOM website. Crescent gauge fit out in Quarter 4, 2012. 4. Flood mitigation Emerald rail line improvements: No progress - Quarter 3, 2012. To be progressed Quarter 4, 2012.**
67	**DISASTER & EMERGENCY MANAGEMENT**	Improve community resilience, regional capacity and organizational effectiveness to prepare for and respond to potential disasters.	Ongoing	In kind	Update disaster and emergency management information on Councils website.	**Dec-11**	On Track	**Resupply brochure mailed out to residents. Council established an SMS mobile phone text alert system which the LDMG can use to notify residents of rain, river and road conditions - now contains over 250 mobile numbers.**

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68	**DISASTER & EMERGENCY MANAGEMENT**	Review disaster management plans and procedures in partnership with key stakeholders – evacuation plans in particular.	Sep-11	In kind	Identify GIS spatial data layers and other risk data required for disaster planning and response, and gap identification	**Dec-11**	**On Track**	**RCM Disaster Management Services completed draft Local Disaster Sub Plans. These include - Activation of the LDMG; Communications; Community support; Disaster coordination centre; Impact and needs assessment; Public health; Public works and engineering; Re-supply; and Transport and Logistics.**
69	**DISASTER & EMERGENCY MANAGEMENT**	Organise Council training for disaster management and recovery.	Oct-11	5K	Comply with State requirements for disaster management	**Nov-11**	**On Track**	**No Council training conducted this quarter.** **Previous Training provided this year included :** **Local Disaster Coordinator Induction 2 participants, Emergency Alert 2 participants, QDMA 7 Participants, Resupply Operations 20 participants, Evacuation Management level one 18 participants, level two 18 participants, Guardian training provided to 50 CHRC staff and elected members throughout the Region and 17 external agencies.**
70	**DISASTER & EMERGENCY MANAGEMENT**	Conduct maintenance program for ALERT network (1. annual pre-summer season and 2. as required).	Jun-12	40K	Implement NDR2 2010-11 projects – • Flood warning markers in Gemfields area • Rural signage Lochington • River rain gauges Upper Comet • Rail improvements Emerald	**Jun-12**	**On Track**	**Maintenance work carried out as required. Specific stations checked this quarter include - Fairbarin AL; Rhoddas Lookout AL; Rolleston AL and Arcturus AL. Mt Panorama AL commissioned.**
71	**DISASTER & EMERGENCY MANAGEMENT**	Attract resources, funds and tools to our region that will assist disaster and emergency management activities.	Jun-12	In kind			**On Track**	**Funds secured from TMR for a new river/rain gauge at Mackenzie River - Apis Creek Road crossing. CHDC has assisted in submission of grants for Emerald SES ablutions block and Springsure SES Kitchen. Applications have also been submitted to the BMA Community Fund and to EMQ's SES Non-recurrent subsidy program .**
72	**ECONOMIC AND REGIONAL DEVELOPMENT**	Develop resources and partnerships that market, promote and attract business, investors and residents to the Central Highlands Region (includes Welcome Packs).	Jun-12	Operations	Attend tradeshows and actively promote the region.	**Attend AgGrow, QME, Brisbane Caravan and Camping Show**	**On Track**	**Planning in place for attendance at QME in Mackay (July) and Rural Health Clinical Skills Event in Stanthorpe (May) 2012.**
73	**ECONOMIC AND REGIONAL DEVELOPMENT**	Attend Trade shows - stall holder.	On-going	Operations	Significant events are held e.g. Emerald Multicultural Festival, Bowen Basin Resources Response Conference & Expo, Friday Forums, Business Breakfast, Grape Growers Dinner.	**No of attendees.**	**On Track**	**February Business Breakfast - 92 attendees.** **March CH Investing in our Future Conference - 185 attendees.** **Currently planning for the 2012 Central Highlands Multicultural Festival which will be held on August 25th.**
74	**ECONOMIC AND REGIONAL DEVELOPMENT**	CQ Jobs Site and Jobs Boards	Jun-12	Operations	Welcome Packs and other regional attraction resources established, distributed and used by business, investors and community.	**Positive feedback from events.**	**On Track**	**Welcome packs and Investment portfolios have been designed, printed and distributed through the Investing in our future conference. Information will be available and distributed through CHDC.** **CH Investing in our Future Conference - 185 attendees, event was within budget and positive responses from attendees received.**
75	**ECONOMIC AND REGIONAL DEVELOPMENT**	Hold events such as Emerald Multicultural Festival, Bowen Basin Resources Response Conference & Expo, Business Forums, Industry sector events.	On-going	Operations	Expansion and development of the CQ Jobs Site and Jobs Boards.	**Within budget expectations.**	**On Track**	**Jobs Boards installed in Emerald, Capella, Springsure and Blackwater with fortnightly updates being provided and displayed in all centres.**

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76	**ECONOMIC AND REGIONAL DEVELOPMENT**	Stimulate business and infrastructure development through: · advocacy; · analysis of existing business mix and gaps · preparation of economic information that assists investment decisions.	On-going	Operations		**Number distributed and used**	**On Track**	**Support & assistance provided to 18 CH businesses this quarter.** **Research priorities identified, funding accessed, consultants commissioned.** **Business sustainability survey has been sent out through enews and is getting good responses.** **Foresight Partners commissioned to conduct Industry Capability Audit of CH businesses.** **Investment portfolios have been designed, printed and distributed through the Investing in our future conference.**
77	**ECONOMIC AND REGIONAL DEVELOPMENT**	Engage with and facilitate workshops and seminars that support business growth and development.	On-going	Operations		**Establish across the region.**	**On Track**	**Job Skills Development Officer has visited and provided information directly to 70 business across the Central Highlands.** **Peter Kenyon - Workforce Response Workshop - 30 participants, positive outcomes with commitment to further involvement.** **Planning in place for project management, digital marketing for businesses and 5 business basics workshops in May 2012.**
78	**ENVIRONMENT & PUBLIC HEALTH**	Undertake inspections and registrations of food premises and ERA classified commercial premises (beauty salons, skin penetration, hairdressing salons).	Jun-12	In kind	Food and ERA inspections	**MOU with organizations to update information.**	**Behind Target**	**Operating at 50% staffing capacity at present due to vacancies so inspections are occurring according to demand and risk. A contractor is being employed to assist end of march and we progressing recruitment of another EHO.**
79	**ENVIRONMENT & PUBLIC HEALTH**	Monitoring and managing mosquito numbers in townships to reduce the incidence of Ross River and Dengue fevers and Barmah Virus	Jun-12	In kind	Mosquito numbers and control in urban areas	**Jun-12**	**On Track**	**Mosquito fogging has occurred through February in Emerald, Springsure, Rolleston, Capella & Tieri. To date Blackwater and areas east have not required any fogging.**
80	**ENVIRONMENT & PUBLIC HEALTH**	Pro-actively manage environmental nuisances through community education programs.	Jun-12	In kind	Rural and town addressing	**Jun-12**	**On Track**	**This occurs through the ERA application process. On going.**
81	**ENVIRONMENT & PUBLIC HEALTH**	Provide environmental advice on Development Applications.	Jun-12	In kind	Customer service standards for ERA and food premises	**Jun-12**	**On Track**	**This occurs through the ERA application process. On going.**
82	**ENVIRONMENT & PUBLIC HEALTH**	Rural and town addressing	On going	In kind	Provide advice on Development Applications	**On going**	**Behind Target**	**Resourcing is hindering progress on this. Alternative resourcing is being canvassed. To be progressed by end of Quarter 4, 2012.**
83	**FINANCIAL SERVICES**	Completion of Annual Financial Statements	Nov-11		Annual financial report.	**Completed audited report within legislated timeframes or within approved extension timeframes.**	**Behind Target**	**Issues surrounding assets and depreciation from previous financial years has required extra work from staff and asset valuation consultant. Will be completed in April, 2012.**
84	**FINANCIAL SERVICES**	Civica Authority installation of BIS	Sep-11		Installation of BIS	**Responsible budget owners to use BIS for management reporting in addition to budget revision and annual budget development.**	**Behind Target**	**On track with new deadline of June 12.** **Implementation of BIS module dependent on Civica Authority upgrade to version 6.5 and re-engineering of business processes. Project will be re-visited in early 2013.**
85	**FINANCIAL SERVICES**	CHRC Asset revaluation – comprehensive revaluation of all assets	Jun-12		Asset Revaluation	**Comprehensive asset revaluation undertaken by registered valuers.**	**Completed**	**Consultants engaged and completed asset revaluation March 2012.**
86	**FINANCIAL SERVICES**	Civica Authority upgrade to v6.3	Mar-12		Upgrade to Civica v6.3	**Upgrade to Civica v6.3.**	**Behind Target**	**Upgrading to version 6.5. Stage 1 will take place over the coming months with an expected completion date of May 2012. Next Stage will include review of Business Processes.** **On track with new deadline of end of May for Go Live.**

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1	**Principal Activity Area**	**Project activity**	**End Date**	**Annual Budget**	**Performance Milestones**	**Target**	**Qtr 3 Progress Indicator**	**Progress Comment**
87	**FLEET, WORKSHOPS, PLANT & EQUIPMENT**	Integrate AusFleet software with Civica software	Jun-12	In kind	Effective use of Ausfleet software	**Meaningful reporting.**	**On Track**	**Will be explored as part of the Civica upgrade to v6.5, which is expected to have Stage 1 completed by May 2012.**
88	**FLEET, WORKSHOPS, PLANT & EQUIPMENT**	Optimise fleet utilization	Mar-12	In kind			**Behind Target**	**Comprehensive review of plant is being undertaken and will be completed by June 2012. Comprehensive review of Workshop fleet servicing also underway completion date of June 2012.**
89	**FLEET, WORKSHOPS, PLANT & EQUIPMENT**	Upgrade washdown bays to ERA requirements	Dec-12	108,200	Complete washdown bay upgrades	**Blackwater, Emerald and Springsure Bays are compliant with ERA / DERM standards**	**On Track**	**Blackwater - equipment on site; awaiting plumbing contractor to complete works. Emerald minor plumbing works to be completed. Springsure - completed. Capella - quotes received. Contract will be let in April.**
90	**FLEET, WORKSHOPS, PLANT & EQUIPMENT**	Complete Fleet replacement program	Jun-12	5.57M			**On Track**	**On track and within budget to date.**
91	**GOVERNANCE**	Risk management review, strategy for control measures and audit.	Dec-11	In Kind		**Audits carried out.** **Reports Completed**	**Behind Target**	**Risk Policy now in place and risk management framework being developed.** **Governance coordinator position now filled and projects will be finalised by end of calendar year.**
92	**GOVERNANCE**	Operational Plan preparation and progress reporting.	Quarterly	In Kind			**On Track**	**2nd Quarter performance report for 2011-12 Operational Plan adopted by Council 20 February 2012. Report available for viewing on CHRC website.**
93	**GOVERNANCE**	Establish internal audit function, policy and finalise audit report.	Sep-11	30K		**Audit function is operational.**	**Behind Target**	**Expressions of interest were called for Internal Audit services and 3 providers have been shortlisted. Interviews to take place in mid April and contractor to commence by July 2012.**
94	**GOVERNANCE**	Review all Councils forms, delegations and local laws.	Dec-11	In kind			**Behind Target**	**Council obtained an extension to Quarter 4, 2012 to update and finalise delegations and Local laws - these tasks will be completed by end of Quarter 4.**
95	**GOVERNANCE**	Respond to Right to Information and Information Privacy requirements, and actively make notable Council reports available on Councils publication scheme.	Ongoing	In kind		**· Few legal requests. · 100% professional and prompt response within RTI Act and IP Act timeframes.**	**On Track**	**2 RTI requests received in Quarter 3, 2012; 1 completed and 1 currently being finalised.**
96	**GOVERNANCE**	Actively manage Native Title issues and requirements.	Ongoing	In kind & Professional fees			**On Track**	**Council has commenced ILUA negotiation with respective Indigenous parties in Blackwater for native title extinguishments.**
97	**HUMAN RESOURCES & CUSTOMER SERVICES**	Develop a Customer Service charter.	Dec-11	In kind	Customer Service charter prepared and adopted.		**Completed**	**Charter adopted by Council on 5 March 2012. Brochure and values posters being printed and internal implementation being rolled out.**
98	**HUMAN RESOURCES & CUSTOMER SERVICES**	Implement actions and policies that lead to consistently high standards of client and customer service, and responsiveness to the community.	Jun-12	In kind	Required policies, procedures and training in place.		**On Track**	**Business processes being document. Visits to Cairns & Bundaberg Councils being arranged in respect to CRM development. Customer Service procedures being reviewed and document - ongoing.**
99	**HUMAN RESOURCES & CUSTOMER SERVICES**	Preparation, adoption and implementation of a new Recruitment, Selection and Appointment (RSA) Policy with clear KPI's.	Dec-11	In kind	Consistency of HR practices across all of Council.		**Behind Target**	**Suite of draft Policies developed and are currently being working through. First drafts with General Manager for feedback from Executive Leadership Team.**
100	**HUMAN RESOURCES & CUSTOMER SERVICES**	Appoint the 'Supervisor Training and Development Officer' to undertake a detailed analyse to determine what skills will be needed to meet future service demands.	Jun-12	80K	Efficient and effective people management		**Completed**	**Appointment complete 23 August 2011. Project Position Skills Analysis Plan developed.**

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101	**HUMAN RESOURCES & CUSTOMER SERVICES**	Undertake an audit to assist in identifying the extent to which staff have the skills required to undertake their work now and in the future and develop a training plan.	Jun-12	80K			**On Track**	**Skills Audit completed in most Departments, currently the Commercial Services have 72% returned and Civil Operations 81%. All other departments have at least 99% complete.** **A training calendar has been developed to include the (refresher) training required for 2012.**
102	**INFORMATION & RECORD MANAGEMENT**	Server infrastructure - virtualization and shared network storage - Installation of 2 new Financial System servers.	Jan-12	50k	Server Installed	**Installed and operational by Dec 2011**	**Completed**	**This was completed, servers installed February 2012.**
103	**INFORMATION & RECORD MANAGEMENT**	System disaster recovery implementation.	Sep-11	75k	Disaster recovery measures implemented.	**Completion date - June 2012**	**Behind Target**	**Quotes have been called and nearing finalisation.** **Dates for work are currently being locked in with service provider.**
104	**INFORMATION & RECORD MANAGEMENT**	Emerald Office Phone system addition.	Jan-12	10k	Phone system capability increased.	**Enhancement completed by end of Dec 2011**	**Completed**	**Additional capacity added to Emerald phone system for future expansion. Completed December, 2011.**
105	**INFORMATION & RECORD MANAGEMENT**	Develop Geographic Information Systems (GIS) business requirements.	Dec-12	30K	GIS Server installed Mapinfo Exponaire deployed to desktops Link with Authority established	**Aug 2011** **Nov 2011** **Aug 2011**	**On Track**	**Interim storage space created. Further dedicated equipment to be resolved in Quarter 4, 2012.**
106	**INFORMATION & RECORD MANAGEMENT**	Investigate ways to improve electronic file and directory management on servers – including coordinated staff training.	Jun-12	In kind	Investigation completed		**On Track**	**New Software has been purchased to allow for easier document entry by Records Staff. Further licences are also being purchased to deal with the increase in usage by the organisation.**
107	**LAND DEVELOPMENT & SALES**	Construct, market and sell - Nogoa Rise Stage 5.	Mar-12	6.5M			**Behind Target**	**Contractor has been asked to engage sub-contractors to expedite the development.** **Expected completion date of August 2012.**
108	**LAND DEVELOPMENT & SALES**	Acquire industrial land Blackwater.	Sep-11	1.0M	Purchase processes are completed effectively and efficiently.	**Target Land Acquired.**	**Behind Target**	**Decision to pay deposit for land at Turpentine Street Blackwater, has been passed by Council.** **Native Title issues currently being addressed by legal agent this process can take a minimum of between 6 - 18 months.**
109	**LAND DEVELOPMENT & SALES**	Acquire residential land Emerald.	Jun-12	3.0M			**Behind Target**	**Due to the increase in cost of the residential land and possible Main Roads conditions this is currently on hold. New proposal on acquisition of land to go to Council next financial year.**
110	**LAND DEVELOPMENT & SALES**	Acquire land Rolleston.	Dec-11	$750K			**Behind Target**	**Deposit paid to DERM. Land acquisition and Native Title issues currently being addressed by legal agent this process can take a minimum of between 6 - 18 months.**
111	**LAND DEVELOPMENT & SALES**	Acquire land Springsure.	Dec-11	$700K			**Behind Target**	**Deposit paid to DERM. Native Title issues currently being addressed and expect to be finalised in Quarter 4, 2012.**
112	**LAND DEVELOPMENT & SALES**	Acquire land Gemfields.	Jun-12	$400K			**On Track**	**Deposit paid to DERM. Native Title issues currently being addressed and expect to be finalised in Quarter 4, 2012.**
113	**LIBRARIES**	Continue to develop community support programs such as Kids Time, Home Library Service, Your Tutor and Oral Histories.	Ongoing	In kind	Provide a report to MCS suggesting opportunities for extension of services into libraries.		**On Track**	**Promoted yourtutor to the Emerald District Library Network at the Term meeting and organised to participate in a competition to promote yourtutor usage to students. Sent emails to each school in the area asking for it to be added to their newsletter.** **Hosted our first 'Dad's Time' on a Saturday morning and had a huge success with 9 fathers bringing their children to the library for stories, songs and craft.**

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1	**Principal Activity Area**	**Project activity**	**End Date**	**Annual Budget**	**Performance Milestones**	**Target**	**Qtr 3 Progress Indicator**	**Progress Comment**
114	**LIBRARIES**	Actively promote library services outside the library walls through school liaison and participation in events throughout the region.	Ongoing	In kind			**On Track**	**Promoted library services through Emerald District Library Network meeting and contacted local kindergartens to establish a regular 'outreach' program where we come to them to do storytime activities. This begins in May, 2012. Also had the ESS prep classes come to the library to participate in Early Literacy activities.**
115	**LIBRARIES**	Investigate benefits and opportunities of extending office services into libraries.	Mar-12	In kind	Monthly reporting to capture statistical data		**On Track**	**Tieri Town Office and Tieri Library combined to become the Tieri Transaction Centre, extending office services into the library and giving the community greater accessibility to council services. Library now open 9 - 5 Monday to Friday and 9 - 12 Saturday**
116	**LIBRARIES**	Continue to update library book stocks and review facilities and services to meet community needs as identified in Community Plan.	Jun-12	220K	Develop planning processes and policies on the stocking and updating of library book stocks and provision of future services.		**On Track**	**Renegotiated contract with James Bennett to have ordered books delivered to four library locations and filtered out through there rather than all coming to Emerald Library and creating a bottleneck effect. With changes to our processing needs, this actually means a slight reduction in our cost per item (from $6.96 to $6.36) but with greater benefits to us.**
117	**OPERATIONAL SUPPORT – TECHNICAL & ENGINEERING**	Asset management plans database: • Complete next level plans.	Dec-12	In kind	Asset management plan (next level)		**On Track**	**Data collection and condition rating of assets is progressing.**
118	**OPERATIONAL SUPPORT – TECHNICAL & ENGINEERING**	Quality assurance - obtain and maintain accreditation for relevant civil operations.	Jun-12	In kind		**QA Certification obtained**	**Completed**	**QA Certification obtained 13 October, 2011.**
119	**OPERATIONAL SUPPORT – TECHNICAL & ENGINEERING**	Development assessments – ensure engineering conditions reflect adopted standards (QUDEM, CMDG) and best practice.	Jun-12	In kind			**On Track**	**Ongoing business process.**
120	**OPERATIONAL SUPPORT – TECHNICAL & ENGINEERING**	**Complete Capital Works program 2010-11:** 1) Reseals 2) Resheets 3) TIDS / R2R 4) Entrance signage	Jun-12	• 3.0M • 2.0M • 5.257M • 370K	Completion Capital Works program		**On Track** **On Track** **On Track** **On Track**	**1) Contract awarded, work commencing in Quarter 4** **2) Reduced volume will be done due to flood damage repair.** **3) TIDS have been completed except for some 2nd coat seals. R2R projects to be completed Quarter 3 and Quarter 4.** **4) Entrance signages are completed in Emerald getting quotes for Capella & Springsure with construction programmed for Quarter 4.**
121	**OPERATIONAL SUPPORT – TECHNICAL & ENGINEERING**	5) Footpaths 6) Street lights 7) Drainage improvements 8) Kerb & channel improvements		• 140K • 150K • 140K • 150K			**On Track** **Behind Target** **On Track** **On Track**	**5) 30% complete, awaiting prices for full completion by end of Quarter 4, 2012.** **6) Delayed due to other priorities, unlikely to be completed by end of this financial year.** **7) 70% complete as end of Quarter 3, 2012.** **8) 40% complete, awaiting prices for full completion by end of Quarter 4, 2012.**

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1	**Principal Activity Area**	**Project activity**	**End Date**	**Annual Budget**	**Performance Milestones**	**Target**	**Qtr 3 Progress Indicator**	**Progress Comment**
122	**OPERATIONAL SUPPORT – TECHNICAL & ENGINEERING**	9) Road reconstruction 10) Urban sealing 11) Rifle Range Road 12) Lilyvale Road		• 250K • 100K • 526K • 390K			On Track On Track Behind Target On Track	9) 25% complete, holding remaining funds to cover any flood damage work not approved by QRA that has already been completed. 10) Contract awarded February 2012. 11) Behind due to flood damage and recent bad weather. Completion expected in Quarter 1 / Quarter 2, 2012-13. 12) Currently working on prices, completion due end of May 2012.
123	**OPERATIONAL SUPPORT – TECHNICAL & ENGINEERING**	13) Montrose Road 14) Primary Road Graincorp Redevelopment 15) Various Mine Roads 16) Policeman's Creek 17) Clematis Creek (2 works)		• 600K • 300K • 2.540M • 600K • 146K			Completed Behind Target On Track Behind Target On Track	13) Completed 14) Initial investigation of options indicate significant problems. Investigation continuing, completion unlikely this financial year. 15) Currently out to Tender - work due for completion by end of Quarter 4 2012. 16) Delayed due to cost estimate significantly exceeding budget currently looking at options for additional funding. Unlikely to be this financial year. 17) Clematis Creek culvert work programmed for Quarter 2 but the funding for the floodway will have to be added to the culverts so will need to be funded again next budget.
124	**OPERATIONAL WORKS & SERVICES – ROADS, TRANSPORT, OTHER**	Develop maintenance strategy.	Jun-12	In kind			Behind Target	Delayed due to staff shortages and flood damage. Will not be completed this financial year.
125	**OPERATIONAL WORKS & SERVICES – ROADS, TRANSPORT, OTHER**	Strategic policy plans – Prepare and get Council approval for footpaths, kerb and channel new seal (rate funded) and street lights.	Jun-12	In kind			Behind Target	Delayed due to staff shortages. Work has commenced with likely completion end of quarter 1 2012/13.
126	**ORGANISATIONAL REFORM**	Develop and coordinate whole-of-Council strategic planning function.	Jun-12		Delivery of Organisational Review Implementation Plan (ORIP)	**Completion of ORIP**	**Completed**	ORIP obligations completed by due date - follow-up review matters will occur with new ELT.
127	**ORGANISATIONAL REFORM**	Finalise Councils organisational service level and facilities review project.	Oct-11				On Track	2 Meetings held with Morrison Low. Service level templates have been reviewed with managers. Morrison Low will return in Quarter 4 to progress further.
128	**ORGANISATIONAL REFORM**	Develop plans and implement strategies that will improve productivity, service delivery and compliance outcomes.	Jun-12	In kind	Deliver tangible plans and strategies to improve productivity, performance, service delivery and compliance across Council.	**Management teams coordinating resources to implement outcomes.**	On Track	Work continuing with ELT - productivity and service delivery matters under review and incorporated with pending EBA negotiations
129	**ORGANISATIONAL REFORM**	Continue to develop and implement Councils Business Capability Improvement Programme.	Jun-12	In kind				This strategy is to be reviewed by ELT.

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1	**Principal Activity Area**	**Project activity**	**End Date**	**Annual Budget**	**Performance Milestones**	**Target**	**Qtr 3 Progress Indicator**	**Progress Comment**
130	**PARKS, GARDENS, RESERVES & CEMETERIES**	Completed Capital Works program for 2010-11: 1) Motor home dump points 2) Playground safety 3) Linear Parkland Stage 2 4) Dempsey Park St 5) Shade covers 6) Emerald cemetery 7) Springsure cemetery 8) Blackwater cemetery 9) Centenary Park 10)Moreton Park Amenities Block 11) Rolleston Tennis Court	Mar-12	• 30K • 140K • 420K • 58K • 25K • 42K • 32K • 10K • 93K • 130K • 50K	Maintenance schedule and strategy	**Completed**	**Completed** **On Track** **Completed** **Completed** **On Track** **On Track** **On Track** **On Track** **Completed** **Behind Target** **On Track**	**1) Completed** **2) Playground safety is an on going program** **3) Completed** **4) Completed** **5) On going program** **6) 50% complete, will complete in Q4** **7) Initial concept design completed with work programmed for Quarter 4** **8) Programmed for Q4** **9)Toilet block complete - looking at using remaining funds for another toilet block at Vickie Peters Park** **10) Delayed due to possibility of moving the Soccer Club. Currently looking at possibility of raising the floor of the existing toilet block to prevent it from flooding. Unlikely to be this financial year.** **11) Progressing**
131	**PARKS, GARDENS, RESERVES & CEMETERIES**	Develop maintenance strategy.	Jun-12	In kind			**Behind Target**	**Delayed due to lack of staff resources. Unlikely to be this financial year**
132	**RURAL LANDS**	Develop the CHRC Pest Management Plan 2011-2014.	Sep-11		Pest Management Plan implementation		**Behind Target**	**This is now being actively worked on to bring to completion, plan expected to be finalised by 30 June 2012 .** **A stakeholder engagement has commence with and initial meeting held with Sunwater,DERM & Main Roads on 6 March 2012. Agforce, Cotton growers & CHRRUP will also be involved in stakeholder engagement.** **Draft Plan will go for public consultation by early May, 2012.**
133	**RURAL LANDS**	Implement the CHRC Pest Management Plan 2011-14 objectives.	On going				**Behind Target**	**Will progress following completion and sign-off on Pest Management Plan 2011-2014.** **The steps with this progress will be public consultation early May 2012 followed by Minister approval end of June 2012.**
134	**RURAL LANDS**	Control infestations of declared plant and animal pests on Council controlled rural lands.	On going		Area of land on commons & reserves treated for pests.	**Reduction in infestation levels resulting from pest control strategies.** **New pest incursions controlled.**	**Behind Target**	**Minimal action is occurring on Council controlled roads due to budgetary constraints. Being actioned on demand only. This needs to be budgeted for in the next financial year.**
135	**RURAL LANDS**	Control infestations of declared plant pests on state controlled road corridors under current Main Roads road performance contract.	On going	60K	Distance of road corridor treated for pests. Area of land on commons & reserves treated for pests.		**On Track**	**The new spray rig is commencing work following considerable time spent fine tuning and calibrating. Our ability to adequately cover the region will be significantly enhanced now that this is operational.**
136	**RURAL LANDS**	Develop the CHRC Stock Route Management Plan.	Dec-11				**Behind Target**	**This legislation is changing so this will not be progressed until introduction of the new Act. The new Stock Route Management Plan will then be developed, likely to be 2012-2013 financial year.**
137	**RURAL LANDS**	Implement the CHRC Stock Route Management Plan objectives.	On going		Stock Route Management Plan implementation.		**Behind Target**	**This legislation is changing so this will not be progressed until introduction of the new Act. The objectives of the new Stock Route Management Plan will be implemented once the plan has been approved, likely to be 2012-2013 financial year.**
138	**RURAL LANDS**	Customer service.	On going		Community and landholder participation in pest management programs.		**On Track**	**Meetings held to date involving Council, Ag Force, DPI, CHRRUP, Landholders in the following areas:** **Springsure; 30th August and 7th December 2011; A further rural services meeting was held in Mach 2012 in Springsure.** **Capella 2nd November 2011; Emerald - Overarching Meeting 8th December 2011.**

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1	**Principal Activity Area**	**Project activity**	**End Date**	**Annual Budget**	**Performance Milestones**	**Target**	**Qtr 3 Progress Indicator**	**Progress Comment**
139	**SALEYARDS**	Develop a Master planBuild 16 new selling pens.	Jun-12	32035K	New Pens		**Behind Target**	**Tender process has been completed. Submitted price is over budget. Cannot proceed as price is over LG Caretaker limit of $488k.**
140	**SALEYARDS**	Install new perimeter fencing. Renovate adjacent to Central Draft to create extra selling pens.	Jun-11	1030K	Renovated Pens		**On Track**	**Perimeter fencing project complete. Central Draft project in doubt as funds will be needed for the Selling Pens Project.**
141	**SEWERAGE SERVICES**	Replace submersible pumps in Blackwater treatment plant.	Dec-10	140K	Submersible pumps in Blackwater - contract on time and within price.	**Project completed**	**Completed**	**Pumps installed, commissioned and running since December 2011.**
142	**SEWERAGE SERVICES**	Commence sewer rehabilitation program.	Jun-11	100K			**On Track**	**Tender specifications have been submitted to Local Buy for advertisement March 2012.** **This will enable suitably qualified and experienced contractors to submit prices as per the technical specifications for sewer relining services.**
143	**SHEPTON QUARRY**	Configure new crushing plant to optimal capacity.	Dec-11				**On Track**	**Most teething problems sorted. Maintenance expertise required to optimise operational performance. Quarry Specialist John Johnson will be onsite in April to appraise performance of plant and overall operations.**
144	**SHEPTON QUARRY**	Establish quarry equipment maintenance facility.	Mar-12	$400K			**Behind Target**	**Specifications review commenced March 2012 and confirmed or adjusted by end of April 2012. Once specifications are finalised maintenance facility will either begin or cancelled.**
145	**SHEPTON QUARRY**	Extend Sediment Dam to comply with Mining Plan.	Mar-12	35K	Sediment Dam		**On Track**	**50% completed.**
146	**SHEPTON QUARRY**	provide amenities block.	Jun-12	22K	Office Dongas		**On Track**	**Trades person being sought to renovate existing donga.**
147	**SPORT & RECREATION**	Complete plans for redevelopment of: • Moreton & Rundle Park sporting fields and facilities. • Emerald Aquatic Centre. • Emerald PCYC building.	 Sep-11 Aug-11 Jun-12	 100K 200K 40K			**Completed** **On Track**	**Plans completed for Moreton and Rundle Parks and Emerald Aquatic Centre.** **Currently improving existing Emerald PCYC building to enable safe usage of facilities.**
148	**SPORT & RECREATION**	Develop an improved sport and recreation facilities page on Councils website.	Dec-11	In kind			**Behind Target**	**Suggestions being developed in liaison with Corporate Communications Department. Web page will be live by end of June 2012.**
149	**SPORT & RECREATION**	Establish a strategy for ongoing maintenance and support for sport and recreational facilities.	Dec-11	In kind			**Behind Target**	**Ongoing work with Community Services Maintenance Staff. Strategy will be developed by end of Quarter 4 2012.**
150	**SPORT & RECREATION**	Establish a framework that will support an active community region wide.	Jun-12	In kind			**On Track**	**In the process of talking with community development officers in regards to healthy communities program. Framework will be established by end of Quarter 4 2012.**

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1	**Principal Activity Area**	**Project activity**	**End Date**	**Annual Budget**	**Performance Milestones**	**Target**	**Qtr 3 Progress Indicator**	**Progress Comment**
151	**STRATEGIC PLANNING**	CHRC Planning Scheme: **a)** Draft proposed CHR Planning Scheme to fit State Interest check **b)** Strategic framework **c)** Housing needs analysis **d)** Open Space & Recreation Plan with Footpath and Bikeway Addendum. **e)** Review of Planning Scheme elements for inclusion in CHRC Planning Scheme.	Aug-12 Nov-11 Aug-11 Jun-12 Ongoing	180K 20K 45K 130K 40K	Draft CHR Planning Scheme. Strategic framework.		**Behind Target** **Behind Target** **Completed** **Behind Target** **On Track**	**CHRC Planning Scheme:** **a) Drafting will only commence upon completion of Public Notification of Strategic Framework & appointment of consultant. Proposed to tender for consultant May 2012. Public Notification expected to commence in quarter one of 2012-13.** **b) Format for Template of Strategic Framework devised. In phase 2 "background research".** **c) Final Draft of Housing needs analysis completed in quarter three, 2012. Document will form part of the Planning Scheme Review process.** **d) Community engagement phase in April 2012 still undertaking background research. Revised completion date of September 2012.** **e) Progressed flood mitigation measures and SOFIA project. Commencing work on bush fire and landslip hazard.**
152	**STRATEGIC PLANNING**	• Emerald PS Priority Infrastructure Plan (ICS)	Nov-11	15K	Priority infrastructure plans		**Behind Target**	**No additional progress from quarter two as planning scheme review was prioritised. Public Notification to occur by end of Quarter 4 2012.**
153	**STRATEGIC PLANNING**	• Bauhinia PS Priority Infrastructure Plan (RICS)	Nov-11	45K	Priority infrastructure plans		**Behind Target**	**No additional progress from quarter two as planning scheme review was prioritised. Public Notification to occur by end of Quarter 4 2012.**
154	**STRATEGIC PLANNING**	• Duaringa PS Priority Infrastructure Plan (RICS)			Priority infrastructure plans		**Behind Target**	**No additional progress from quarter two as planning scheme review was prioritised. Public Notification to occur by end of Quarter 4 2012.**
155	**STRATEGIC PLANNING**	• Peak Downs PS Priority Infrastructure Plan (RICS)			Priority infrastructure plans		**Behind Target**	**No additional progress from quarter two as planning scheme review was prioritised. Public Notification to occur by end of Quarter 4 2012.**
156	**STRATEGIC PLANNING**	• CHR PS Priority Infrastructure Plan (ICS)			Priority infrastructure plans		**Behind Target**	**No additional progress in this quarter.** **Will begin project when the above 3 RICS are completed. Likely to be end 2012 / early 2013.**
157	**STRATEGIC PLANNING**	Town entrance signage and statement – Capella and Springsure.	Jun-12	50K CHRC 50K DTMR	Town entrance signage: • Springsure – construction • Capella – construction • Phase 3 towns - planning		**On Track**	**Emerald Entrance Signs completed in quarter two. Construction phase for Capella and Springsure signs expected to commence in Mid April 2012.**
158	**STRATEGIC PLANNING**	Lead the assessment of out-of-sequence development applications.	Within statutory timeframe	In kind & DA fee			**On Track**	**Continuing to assist development assessment staff with reports on out-of-sequence development applications.** **Ongoing work as applications are received.**
159	**TOURISM**	Work with Capricorn Tourism and CHDC to continue working in partnership to continue delivering actions in the Central Highlands Tourism Strategy.	Jun-12	In kind			**On Track**	**Meeting held with Cap Tourism CEO, Central Highlands Development Corporate (CHDC) General Manager and Executive Manager Corporate Communications and Strategy in March 2012. CEO and Mayor continuing to receive advice and information.**
160	**TOURISM**	Continue to progress outcomes from the Gemfields Interpretive Centre Study.	Jun-12	30K	Advance the Gemfields Interpretive centre and signage project		**On Track**	**Discussions occurring with CHDC and Capricorn Tourism to explore funding options.**

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161	**TOURISM**	Prepare plans for additional dump points and relocation of dump point in Emerald, and seek appropriate funding if available.	Dec-11	1.5k	Additional dump points installed		**Behind Target**	**Executive Manager Corporate Communications and Strategy to liaise with CHDC General Manager and relevant CHRC managers about preferred locations.**
162	**WASTE & RECYCLING SERVICES**	Maintain and operate waste collection and disposal in accordance with legislative requirements.	Reoccurring	In kind			**On Track**	**Ongoing process in accordance with legislative requirements.**
163	**WASTE & RECYCLING SERVICES**	Develop a future waste management strategy.	Dec-11				**Behind Target**	**A Waste Management Strategy now must take into consideration State targets, regional targets and Federal imposed carbon tax related issues.** **We are currently undertaking a cost review and drafting a rate charges paper for adoption by end of Quarter 4, 2012.** **Completion in part will be linked to regional and State targets.**
164	**WASTE & RECYCLING SERVICES**	Implement process to collect State Government Commercial Waste Levy.	Dec-10	80K			**Completed**	**This was implemented in line with DERM requirements in December 2011.**
165	**WASTE & RECYCLING SERVICES**	Resolve future of small Landfill sites.	Sep-11	In kind			**Behind Target**	**A review of the number of landfills and transfer stations is currently underway. This will look at future costs, needs, capacity and usage. The review will be completed by end of Quarter 1, 2012-13.** **Options for a regional landfill to accommodate the future needs of the council are being researched.** **Work will remain on going into the next financial year.**
166	**WASTE & RECYCLING SERVICES**	Acquire additional land for Landfill expansion at Gemfields and commence process to replace Lochlees landfill.	Jun-12	385K			**Behind Target**	**Application has been made to DERM. Native Title issues have yet to be addressed. Unlikely to be completed this financial year.**
167	**WASTE & RECYCLING SERVICES**	Increase recycling recovery.	Ongoing	In kind	Increase recycling recovery	**150t/month**	**On Track**	**Ongoing activity through the implementation of the State Waste Levy where no charges are incurred for clean recycled waste.**
168	**WATER SERVICES**	Install 'smartmeters' in Anakie, Blackwater, Capella, Comet, Emerald, Rolleston, Rubyvale, Sapphire, Springsure and Tieri.	Jun-11	1.032M	Financial management of capital works program	**Meters in and operational Telemetry Project designed**	**On Track**	**100% of domestic meters have been installed with commercial and industrial to be completed over the 3 months.**
169	**WATER SERVICES**	Extend telemetry network in Blackwater, Capella, Rolleston and Tieri.	Jun-11	400K	Extend telemetry network	**Project completed**	**On Track**	**Expressions Of Interest went out February 2012 for specialists to submit quotes for the upgrades to the Rolleston and Blackwater Telemetry system.** **The project for the replacement of the Capella / Tieri WTP MCC was awarded November 2011. Currently in design phase, this project incorporates telemetry upgrades. Expected completion by end of Quarter 4 2012.**
170	**WATER SERVICES**	Implement fluoridation infrastructure in Blackwater, Emerald, Rubyvale, Sapphire and Tieri.	Jun-11	Budget to be determined	Develop fluoridation implementation plan	**Implementation plan developed**	**Completed**	**Project has seen the 14 day verification period completed successfully (mid February 2012).** **Project is now in the 12 month defect liability period which will end February 2013.**
171	**WORKPLACE HEALTH & SAFETY**	WPH&S training induction and compliance completed for all contractors.	Jan-12	In kind	Reduction in the number of incidents		**Behind Target**	**Induction proposal has been submitted to Executive Leadership Team for comment. Extended programme and completion date now June 2012.**
172	**WORKPLACE HEALTH & SAFETY**	Training and information sessions in relation to the new WHS harmonization legislation (including codes of practice).	Jan-12	In kind		**10%**	**On Track**	**Managers, Supervisors and leading hands completed training in Quarter 2 2012.** **WHS harmonization legislation training is currently being scheduled in conjunction with training on the Code of Conduct.**

	A	B	C	D	E	F	G	H
1	**Principal Activity Area**	**Project activity**	**End Date**	**Annual Budget**	**Performance Milestones**	**Target**	**Qtr 3 Progress Indicator**	**Progress Comment**
173	**WORKPLACE HEALTH & SAFETY**	Fire Safety plans and emergency preparedness training completed at all locations in accordance with Fire Safety legislation.	Jan-12	In kind			**Behind Target**	**Final amendments to plans being undertaken. Drills on schedule and training undertaken. Consultant being used for high risk areas (Opal St WTP , Airport, Depot).**
174	**WORKPLACE HEALTH & SAFETY**	Complete rectification action plan identified through safety audit, and implement action plan recommendations.	Jun-12	In kind			**On Track**	**Good progress in most areas. Audit outcomes are being signed off regularly with follow-up currently being done with responsible Managers/Supervisors.**
175	**YOUTH SERVICES**	Establish a CHRC Youth Reference Group in Blackwater, Emerald, Gemfields, Springsure, & Capella/Tieri to provide a way for young people to voice their views to government and the community.	Dec-12	In kind			**Behind Target**	**CHRC youth reference group established in Blackwater and Springsure. Emerald, Capella & Tieri already a number of youth groups established, CHRC continue to support these groups rather then establish new ones. Due to online social media, communication with young people has been made easier due to the distance and time restraints on them. Will continue to develop planning to involve young people in formal committee structures.**
176	**YOUTH SERVICES**	Establish a CHRC Youth website with youth involvement, to develop and help maintain content, look and feel.	Dec-12	In kind	Youth web site developed	**Dec-12**	**Behind Target**	**Draft planning will be completed by end of May 2012, ready for submission for new financial year.**
177	**YOUTH SERVICES**	Actively deliver services outlined in the CHRC Youth Scope Program, including: • Improve opportunities for young people to participate in community activities. • Develop Youth awareness to supports services that are available to them.	Jun-12	In kind	Reference groups		**On Track**	**Youth officers continually deliver ongoing program as per service agreement.- Use social media to communicate with young people to let them know of community events. One on one engagement with young people at youth spaces. Held movie nights, Springsure, Tieri, Emerald, Blackwater, Bluff and Duringa. (in total app. 500 people attended movie nights.) Skate park activities- Emerald , Tieri, Capella, Blackwater, Bluff and Springsure (in total app. 300 people attended) one on one support to young person and referrals to service providers.**
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