



Central Highlands Regional Council
Introduction to
Operational Plan Performance Report
1st Quarter 2015-2016
Adopted by Council 28 October 2015

Introduction

Welcome to the first quarterly review of the *2015-2016 Operational Plan*.

The Plan outlines the activities and services that we as an organisation will deliver this year.

This report demonstrates the organisation's performance during the period 1 July 2015 to 30 September 2015 in delivering the annual work program as detailed in the Plan.

The quarterly review complies with the *Local Government Regulation 2012* which states:

"... the Chief Executive Officer is to present a written assessment of the local government's progress towards implementing the annual operational plan at meetings of the local government held at regular intervals of not more than three months."

The Plan was presented to the ordinary meeting of Central Highlands Regional Council on 28 October 2015.

The structure of the performance report is by key priority consistent with the presentation of the *Corporate Plan 2013-2018*; the council's key strategic planning document.





There are seven key priorities: Strong, Vibrant Communities; Building and Maintaining Quality Infrastructure; Supporting Our Local Economy; Protecting Our People and Our Environment; Proactive, Responsible Leadership; Strong Governance; and A Workplace of Excellence.

Delivering the priorities

The Central Highlands Regional Council's operational plan is a key plan for the region. It translates our priorities and services, set out in our five-year corporate plan, into measurable actions for the financial year. Progress is reported to the council and the community quarterly and is available on [our website](#).

Reporting over the four quarters of the financial year provides us with the opportunity to respond more effectively to significant changes in our operating environment, whether they are social, economic, environmental, workplace health and safety, public safety or internal changes that affect our organisation's capacity to deliver on those actions.

Status Legend: Colour-coded traffic light is indicative of the progress of each action.

	Green Status = On target or Completed
	Yellow Status = On hold
	Red Status = Behind target
	Blue Status = Carried over to next financial year

Message from the CEO – Scott Mason

The first quarter of the year sees us continue the journey toward becoming an efficient and high performing council that is responsive to the economic environment we live in and adapts to remain sustainable while improving our customer service.

Critical to all of this is the cultural change process we have embarked on. We have made some good progress towards our target culture. However, we need to sustain momentum to make the most of the opportunities that lie ahead.

The *2015-2016 Operational Plan* and the *2015-2016 Budget* provide the foundation to continue the implementation of the services and programs we have committed to deliver.

The following is a snapshot of the first quarter achievements against the *2015-2016 Operational Plan*:

- Continued development and support of CHRC Community Reference Groups with 27 meetings held this quarter and three Community Reference Group Action Plans drafted for adoption.
- General Council Meeting was held in Blackwater this quarter with two further council meetings scheduled to be held outside Emerald in the second and third quarters (Springsure on 25 November 2015 and Capella on 10 February 2016).
- Key elements of our *Open Space and Recreational Plan* are now incorporated within parts of the draft planning scheme and other key corporate forward-planning documents.
- Construction tender documents for Blackwater Aquatic Centre were released to the market in October. We have submitted a grant application under the national Stronger Regional Funding.
- An options report on the design and upgrade of Black Gully Waste Water Treatment Plant has been completed and options are being developed for Blackwater Sewerage Treatment Plant.
- The East Nogoia Water Treatment Plant in Emerald is now providing water to the southern area of Emerald township. It was one of three projects nominated for an excellence award in the category 'Water Projects more than \$10M' at the annual state conference of the Institute of Public Works Australasia Queensland.
- Finalisation of design is underway for a disaster response project to establish an evacuation route to the south-west of Roberts Street in Emerald.
- We are continuing to liaise with the meat processing industry and both levels of government with a view to ensure that a viable and investment-ready project can be put to the market.
- We are further exploring options to improve scheduling and benefits for freight connectivity to the proposed inland port at Yamala.
- The Arcadia Valley Road project has resulted in 29 km of gravel road upgraded to bitumen seal with a further 7 km remaining. The project will mean improved access for local landholders in the area with the works carried out to date delivered to a very high standard.
- Council's rangers will commence a systematic inspection program to door knock and check properties for unregistered dogs, inadequate enclosures and animals inside the urban area without a permit.
- Draft asset management plans have been completed for all asset classes. Further refinement and integration of key processes is scheduled to occur by December 2015.

- Council's corporate data is undergoing a substantial transition from network to the use of one source of document management. This is a significant process change for the entire organisation and the up skilling of staff to enable this change to occur. This will result in systems efficiencies and comprehensive reporting to identify areas requiring process efficiency gains that will assist in reaching improved efficiencies.

This quarterly report is the first performance report on the *2015-2016 Operational Plan* that measured 150 activities across our seven strategic priorities.

Key Priority	Number of Activities	Number on Target
1	38	27
2	24	18
3	17	17
4	27	20
5	10	8
6	25	18
7	9	8

I thank the councillors and staff for their contribution to these achievements in Quarter 1 and look forward to continuing the good work throughout the year.

Scott Mason
Chief Executive Officer

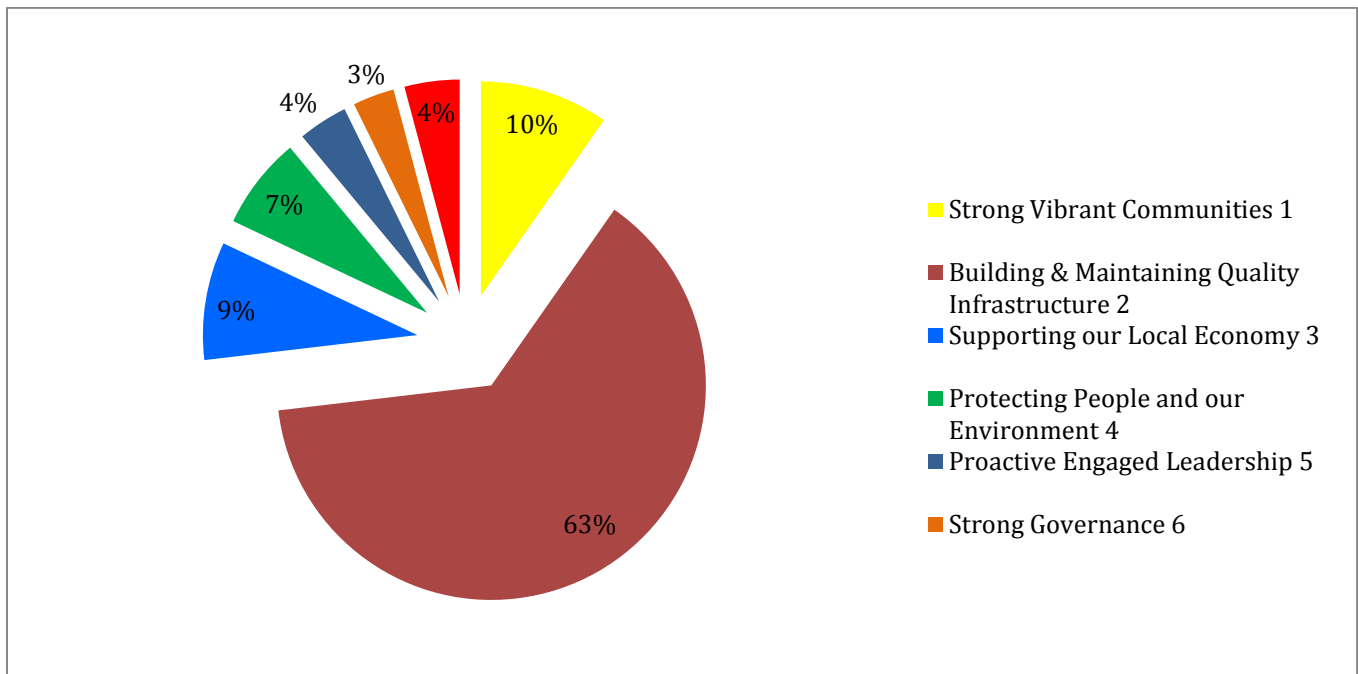
Budget alignment

The 2015-16 Operational Plan is aligned with the council budget by ensuring that all income and expenditure in the 2015-16 Budget is allocated to the relevant programs within the Plan.

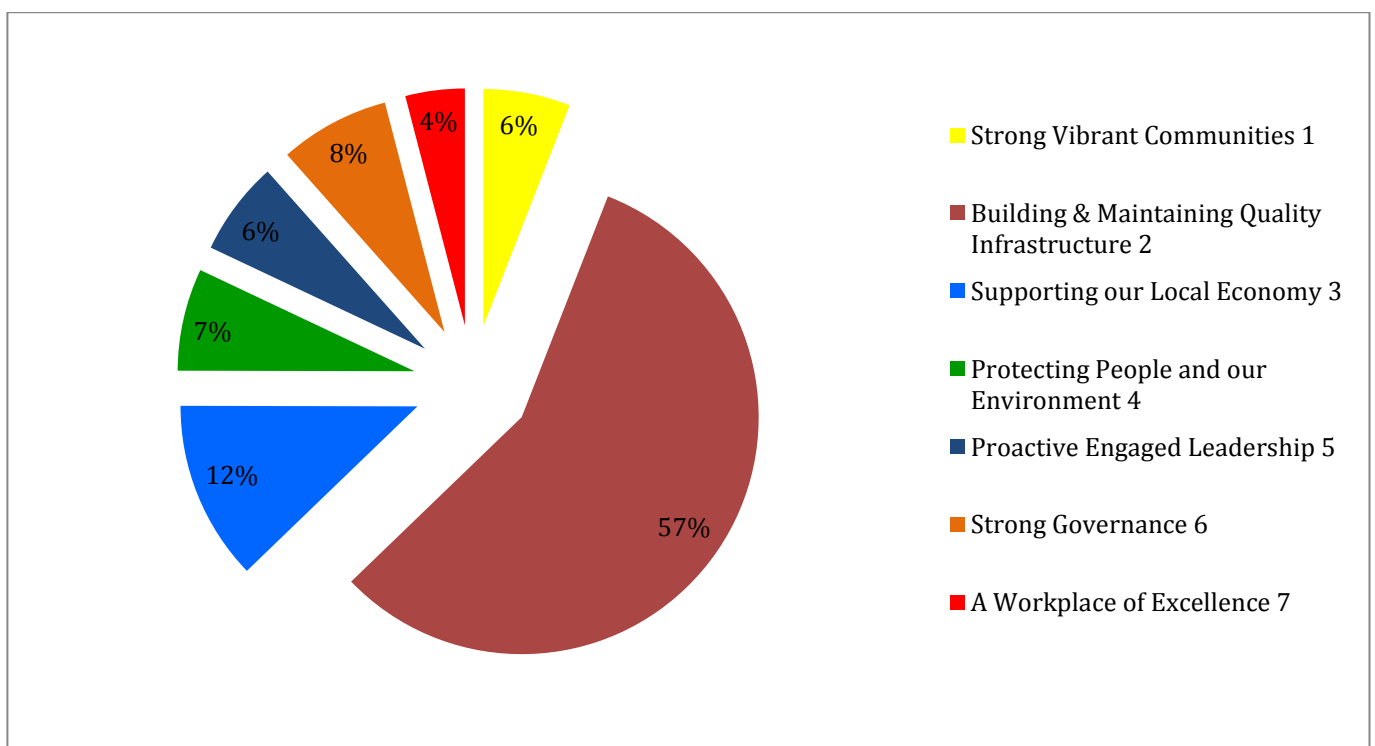
Appropriate financial management systems are maintained to enable reporting at various levels of detail from transaction level to strategic priority level.

The Plan reports income and expenditure at the strategic priority level.

Total expenditure allocated to strategic priorities within 2015/16 year



Quarter 1 Actual Spend



Postal PO Box 21, EMERALD QLD 4720
Phone 1300 242 686
Fax 1300 242 687
Email enquiries@chrc.qld.gov.au
Website www.centralhighlands.qld.gov.au

Customer Service Centre Locations

EMERALD (Administration Centre)
Corner of Egerton and Borilla Streets, Emerald

BLACKWATER
10 Mackenzie Street, Blackwater

CAPELLA
4 Conran Street, Capella















DUARINGA
12 William Street, Duaringa

ROLLESTON (Rural Transaction Centre)
17 Warrijo Street, Rolleston

TIERI (Rural Transaction Centre)
Corner of Grasstree and Anncrouye Street, Tieri

SPRINGSURE
29 Eclipse Street, Springsure

CHRC Operational Plan 2015-2016 Quarterly Reports

Major Initiatives and Key Operational Activities	Key Activity We Will Deliver	How We Will Measure Our Performance	2015 / 2016 Target	Quarter	Percentage/Number of Target Achieved This Quarter	Status	Update / Comments on Achievements Per Quarter	Year Project will be Fully Completed and Delivered	Responsible Department	
1	Introduction attached here	Green Status = On Target or Completed Yellow Status = On Hold Red Status = Behind Target Blue Status = Carried Over to next financial year								
3	KEY PRIORITY 1 : Strong, Vibrant Communities	Strong social networks. Respecting our heritage. Active, healthy communities.								
4	Corporate Plan Strategy 1.1 Provide and maintain accessible community services and facilities that meet the needs of our diverse communities and offer value for money for all stakeholders.									
5	1.1.1	Implementation of strategic plans to accommodate a diverse range of sporting and recreational facilities region wide	Establish 50% of Asset Management Plans for facilities region wide	June 2016	Quarter 1: July to Sept	10%		Awaiting appointment of Recreational Services Officer to enable further consultation with Clubs. Commenced a pilot data capture exercise in Capella to collect all asset information in Parks & Sporting facilities.	2016 / 2017	General Manager - Communities
9	1.1.1	Implementation of strategic plans to accommodate a diverse range of sporting and recreational facilities region wide	Establish 100% of Asset Management Plans for facilities region wide	June 2017	Quarter 1: July to Sept	5%		As per above comments	2016 / 2017	General Manager - Communities
13	1.1.1	Implementation of strategic plans to accommodate a diverse range of sporting and recreational facilities region wide	Establish 100% of Service Levels for facilities region wide	June 2016	Quarter 1: July to Sept	10%		Initial review of Local Government Infrastructure Plan (LGIP) affecting Parks has been completed. Identification of capital budget requests commenced with planning for developing a 10 year Capital Plan.	2016	General Manager - Communities
17	1.1.2	Negotiate community based Right of Use Agreements with clubs and stakeholders	Establish 50% of Right of Use Agreements with clubs and stakeholders region wide	June 2016	Quarter 1: July to Sept	10%		Mapping exercise of direction of regional approach completed, however, needs input from Council	2016 / 2017	General Manager - Communities
21	1.1.2	Negotiate community based Right of Use Agreements with clubs and stakeholders	Establish 100% of Right of Use Agreements with clubs and stakeholders region wide	June 2017	Quarter 1: July to Sept	5%		As per above comments	2016 / 2017	General Manager - Communities
25	Corporate Plan Strategy 1.2 Provide for the heritage and diverse cultures of our communities.									
26	1.2.1	Develop partnerships with the indigenous community, state government and community organisations aimed at valuing cultural heritage and recognising protocols	Define scope for capturing the history of Central Highlands region	June 2016	Quarter 1: July to Sept			Scope yet to be commenced. Capturing of Oral Histories is progressing with Bauhinia and Comet this quarter.	2016	Executive Manager - Public Affairs
30	1.2.2	Develop a Cultural Heritage plan for the region	Cultural Heritage Plan Developed and Adopted by Council	June 2016	Quarter 1: July to Sept			Yet to be commenced.	2016 / 2017	Executive Manager - Public Affairs
34	1.2.2	Develop a Cultural Heritage plan for the region	Implement a Cultural Heritage plan for the region	June 2017	Quarter 1: July to Sept	0%		Yet to be commenced	2016 / 2017	Executive Manager - Public Affairs
38	1.2.3	Support Cultural Diversity within our region	Develop an Indigenous Development Strategy and present to Council	December 2015	Quarter 1: July to Sept	December 2015		Work to develop this Strategy has commenced.	2015	Executive Manager - Public Affairs
42	1.2.3	Support Cultural Diversity within our region	Facilitate a number of activities in partnership with relevant agencies that raise the profile of the indigenous community	4	Quarter 1: July to Sept	5		NAIDOC 2015 saw an increase in involvement this year. Other activities include Touch Football (Healthy Active Lifestyle), Community Belonging sessions (All Abilities Park) and Literacy and numeracy classes	2016	Executive Manager - Public Affairs
46	1.2.4	Provide a diverse range of festivals and events that encourage both active and passive community participation	Develop Events Strategy	December 2015	Quarter 1: July to Sept	0%		Project commenced. Review of policies from other Councils has occurred. Meetings held with Capricorn Enterprise, CHDC, GAPDL. Audit of Council supported events across the region commenced.	2016 / 2017	Executive Manager - Public Affairs
50	1.2.4	Provide a diverse range of festivals and events that encourage both active and passive community participation	Commence Implementation of Events Strategy	February 2016	Quarter 1: July to Sept	0%		Yet to be commenced.	2016 / 2017	Executive Manager - Public Affairs
54	1.2.4	Provide a diverse range of festivals and events that encourage both active and passive community participation	Publish and Upload an Annual Events Calendar on CHRC website	August 2015	Quarter 1: July to Sept	0		A comprehensive events calendar is being managed by CHDC. A new events calendar will be included with the CHRC website due for launch January 2016.	2015	Executive Manager - Public Affairs
58	1.2.4	Provide a diverse range of festivals and events that encourage both active and passive community participation	Maintain number of attendance at Multi-Cultural Festival	6000	Quarter 1: July to Sept	100%		Multicultural Festival held August 29 2015 with around 7000 people in attendance	2015	Executive Manager - Public Affairs

Major Initiatives and Key Operational Activities	Key Activity We Will Deliver	How We Will Measure Our Performance	2015 / 2016 Target	Quarter	Percentage/Number of Target Achieved This Quarter	Status	Update / Comments on Achievements Per Quarter	Year Project will be Fully Completed and Delivered	Responsible Department	
62	1.2.4	Provide a diverse range of festivals and events that encourage both active and passive community participation	Number of community groups and volunteers involved in performances and stalls at Multi-Cultural Festival	150	Quarter 1: July to Sept	100%		Target met.	2015	Executive Manager - Public Affairs
66	1.2.4	Provide a diverse range of festivals and events that encourage both active and passive community participation	Working across community to identify and support significant new event opportunities.	June 2016	Quarter 1: July to Sept	25%		Commenced. CHDC working with Capricorn Enterprise and local community groups.	2016	Executive Manager - Public Affairs
70	1.2.5	Coordinate and administer the Regional Arts Development Fund in accordance with Council and State Government guidelines	Number of applications received	25	Quarter 1: July to Sept	4		On target. Final quarter is usually the largest	2016	Executive Manager - Public Affairs
74	1.2.6	Coordinate and administer Council's Community Grants Program	Number of applications received	70	Quarter 1: July to Sept	27 applications received		18 applications were successful, totalling \$78,677.58	2016	Executive Manager - Public Affairs
78	1.2.6	Coordinate and administer Council's Community Grants Program	Number of organisations assisted through In-Kind Assistance	30	Quarter 1: July to Sept	7		In-kind assistance provided through support of events and waiving venue-hire fee	2016	Executive Manager - Public Affairs
82	Corporate Plan Strategy 1.3 <i>Build a strong sense of community, capacity and pride through collaborative partnerships and programs.</i>									
83	1.3.1	Continued Community Plan 2022 implementation through support of the 13 Community Reference Groups	Numbers of Community Reference Group meetings held.	35	Quarter 1: July to Sept	50%		27 meetings held this quarter	2016	Executive Manager - Public Affairs
87	1.3.1	Continued Community Plan 2022 implementation through support of the 13 Community Reference Groups	Develop Community Reference Group Action Plans	13	Quarter 1: July to Sept	20%		3 Community Reference Group Action Plans drafted.	2016	Executive Manager - Public Affairs
91	1.3.2	Host General Council meetings in the region.	Number of General Council meetings held outside Emerald	3	Quarter 1: July to Sept	1		General Council Meeting held in Blackwater. Meetings scheduled for Springsure 25th November 2015 and Capella 10 February 2016	2016	Executive Manager - Public Affairs
98	1.3.3	Continue to held general Council meetings outside of Emerald	Community Reference Group Action Plans integrated into CHRC Strategic Planning	June 2016	Quarter 1: July to Sept	10%		Yet to be commenced	2016	Executive Manager - Public Affairs
102	1.3.4	Councillor consultation meetings are held.	Number of Councillor consultations held	5	Quarter 1: July to Sept	3		Consultations held in July and August at Sapphire Gemfields, Capella and Daringa	2016	Executive Manager - Public Affairs
106	1.3.5	Continue to participate in Community and Service Agencies Meetings.	Number of Meetings Attended	10	Quarter 1: July to Sept	2		Interagency meetings held in Blackwater and Emerald	2016	Executive Manager - Public Affairs
110	Corporate Plan Strategy 1.4 <i>Encourage and promote community wellbeing, including healthy and active lifestyles.</i>									
111	1.4.1	Policy Position for Youth Development for the Region is held.	Develop Youth Strategy incorporating Policy Position for the region	December 2015	Quarter 1: July to Sept	Dec 2015		Commenced developing strategy which will include a review of the CHRC youth policy.	2015	Executive Manager - Public Affairs
115	1.4.2	As part of the Youth Development Strategy, ensure there are opportunities for young people to develop leadership capacity through inclusion in Community Reference Groups.	Report on the viability of Youth Councils in the region.	December 2015	Quarter 1: July to Sept	25%		Yet to be commenced	2016	Executive Manager - Public Affairs
119	1.4.3	Develop youth partnerships and strategies aimed at enhancing the quality of life of young people through facilitation of activities for youth	Number of young people accessing Youth programs	200	Quarter 1: July to Sept	275		Achieved through Friday Night Skating, Friday Night Youth Space, Laser Skirmish, Screen Printing Workshop, Making Films on ipad workshop, Pixels Movie and Oddball movie	2016	Executive Manager - Public Affairs
123	1.4.3	Develop youth partnerships and strategies aimed at enhancing the quality of life of young people through facilitation of activities for youth	Number of youth programs supported	4	Quarter 1: July to Sept	4		Motivational Media Session for both Blackwater Primary School and Blackwater High School (PCYC), Country Song - Jimmy Little (BCC), Busby Marou music workshop	2016	Executive Manager - Public Affairs
127	1.4.3	Develop youth partnerships and strategies aimed at enhancing the quality of life of young people through facilitation of activities for youth	Number of youth programs and activities provided	4	Quarter 1: July to Sept	7		Friday Night Skating, Friday Night Youth Space, Laser Skirmish, Screen Printing Workshop, Making Films on ipad workshop, Pixels Movie and Oddball movie	2016	Executive Manager - Public Affairs
131	1.4.3	Develop youth partnerships and strategies aimed at enhancing the quality of life of young people through facilitation of activities for youth	Number of RADF programs funded.	12	Quarter 1: July to Sept	3		On target	2016	Executive Manager - Public Affairs
135	1.4.4	Support community wellbeing through incorporation of safety initiatives	Benchmark Councils with established community safety initiatives and programs	November 2015	Quarter 1: July to Sept	Nov 2015		Information has been sourced from other local governments with established Community Safety Initiatives and from other relevant Government Departments and agencies.	2016	General Manager - Communities

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139	1.4.4	Support community wellbeing through incorporation of safety initiatives	Obtain statistics and location areas from Qld Police Service	December 2015	Quarter 1: July to Sept	Dec 2015		Statistical information obtained from Queensland Police Service on 16/09/2015 for Blackwater, Emerald, Capella, Springsure, Rolleston, Tieri, Daringa and Anakie.	2016	General Manager - Communities
143	1.4.4	Support community wellbeing through incorporation of safety initiatives	Report to Strategy Form on recommendations for incorporation of community safety initiatives into community facilities	February 2016	Quarter 1: July to Sept	Feb 2016		Limited work to date	2016	General Manager - Communities
147	1.4.5	Partner State government, non-government and community agencies to promote community safety	Number of active community safety initiatives operating across the region	2	Quarter 1: July to Sept	1		Installation of 10 Crimestoppers signs at Council owned offices, libraries and community facilities across the region.	2016	General Manager - Communities
151	1.4.6	Provide a range of support services to community groups	Number of community groups supported to develop skills and capacity to resolve issues	30	Quarter 1: July to Sept	0%		No support programs implemented in Q1.	2016	General Manager - Communities
155	Corporate Plan Strategy 1.5 <i>Promote love of reading and lifelong learning in the community through responsive programs, services and collections.</i>									
156	1.5.1	Ensure an innovative topical range of activities which promote lifelong learning at CHRC Regional Libraries	Library reform strategy, year two, implemented including report on alternative delivery models for libraries across the region	April 2016	Quarter 1: July to Sept	June 2015		In progress, 3 strategies currently underway with 3 yet to commence.	2016	General Manager - Communities
160	1.5.1	Ensure an innovative topical range of activities which promote lifelong learning at CHRC Regional Libraries	Develop and implement a Libraries Strategic Plan 2016-2026	June 2016	Quarter 1: July to Sept	2026		Limited work to date	2016	General Manager - Communities
164	KEY PRIORITY 2 : Building & Maintaining Quality Infrastructure		Building and Maintaining Quality Infrastructure. Well connected. Well serviced. Well planned.							
165	Corporate Plan Strategy 2.1 <i>Plan and deliver infrastructure which aligns with the aspirations of the Central Highlands Community as outlined in the CH2022 Community Plan and other strategic plans for Council and key stakeholders including State and Federal governments.</i>									
166	2.1.1	Secure alternative options for Urban Water Supply	Report presented to Council with alternative options evaluated and recommendations made	June 2016	Quarter 1: July to Sept	0%		Not yet commenced	2016	General Manager - Infrastructure and Utilities
170	2.1.1	Secure alternative options for Urban Water Supply	Preferred option for water supply to Capella prepared and presented to Council Strategy session	July 2015	Quarter 1: July to Sept	40%		Consultant engaged. Report to Council 28 October	2016	General Manager - Infrastructure and Utilities
174	2.1.2	Develop a 3 year capital works program for roads	Adoption of program by Council	December 2015	Quarter 1: July to Sept	50%		Report presented to Council on 12 August 2015	2016	General Manager - Infrastructure and Utilities
178	2.1.3	Deliver the roads and capital works program in accordance with developed project plans	Percentage of capital works program delivered	June 2016	Quarter 1: July to Sept	30%		On Target	2016	General Manager - Infrastructure and Utilities
182	Corporate Plan Strategy 2.2 <i>Plan open spaces and street-scapes to improve civic pride and aesthetic appeal.</i>									
183	2.2.1	Implement civic pride and identity strategies across the region for high traffic areas	Service level plan introduced and monitored	March 2016	Quarter 1: July to Sept	June 2015		Involves beautification strategies in mediums across high traffic areas - limited work to date	2016 / 2017	General Manager - Communities
187	2.2.2	Implement existing open space and recreational plan	Existing plan reviewed for consistency with Local Government Infrastructure Plan	June 2016	Quarter 1: July to Sept	June 2016		The review to Local Government Infrastructure Plan is setup to commence within the second quarter with a view to activate within the third quarter.	2016	General Manager - Communities
191	2.2.2	Implement existing open space and recreational plan	Prioritised planning document produced (linkages to Master Plans and Planning Scheme) for future open space planning across the region	June 2016	Quarter 1: July to Sept	June 2016		Open Space been incorporated within the new Planning Scheme.	2016	General Manager - Communities
195	2.2.3	Enhance and Improve Town Entrances and Street Scapes to Promote Civic Pride and Aesthetic Appeal in all Regional Towns	Dingo town entrances completed.	June 2016	Quarter 1: July to Sept	June 2016		Anticipated to be completed and installed at the end of December 2015.	2016 / 2017	General Manager - Communities
199	2.2.3	Enhance and Improve Town Entrances and Street Scapes to Promote Civic Pride and Aesthetic Appeal in all Regional Towns	Duringa and Bluff town entrances budget allocation for completion	June 2017	Quarter 1: July to Sept	June 2017		Work has not started yet, but is anticipated to be done 2016/2017	2016 / 2017	General Manager - Communities
203	Corporate Plan Strategy 2.3 <i>Provide sustainable solutions for the collection, disposal and recycling of waste.</i>									

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204		Complete second year component of the waste reduction and recycling plan for the region	Community consultation and consideration by Council	November 2015	Quarter 1: July to Sept	50%		Waste Reduction and Recycling Plan public consultation strategy presented to Council Strategy meeting 16 October with consultation strategy to be completed by mid November	2016	General Manager - Communities
208	2.3.1	Complete second year component of the waste reduction and recycling plan for the region	Adoption of CHRC Recycling Plan	February 2016	Quarter 1: July to Sept	50%		Draft presented to Council in September. Final adoption is scheduled for December.	2016	General Manager - Communities
212	2.3.2	Investigate new regional waste disposal sites	Potential site locations identified and assessed	May 2016	Quarter 1: July to Sept	10%		Discussions are occurring with Department of Natural Resources & Mines (DNRM) regarding the use of State land adjoining Lochlees Landfill. Further discussions will occur in November with Ensham Mine regarding the potential use of a disused mine pit.	2016	General Manager - Communities
216	2.3.3	Viable options for kerbside waste collection across the region investigated	Report and recommendations to Council for kerbside waste collection	December 2015	Quarter 1: July to Sept	0%		Request for Quote (RFQ) process to commence a feasibility study on kerbside waste collection options.	2016	General Manager - Communities
220	2.3.4	Manage Council owned landfills and transfer stations in an environmentally responsible manner	Effective asset and site management practices and processes developed and implemented	June 2016	Quarter 1: July to Sept	50%		Site management practices are being updated as a result of EHP audits that are occurring. Some compliance matters have been identified and are being worked on.	2016	General Manager - Communities
224	Corporate Plan Strategy 2.4 <i>Continue to plan, manage and maintain transport infrastructure to improve quality and safety.</i>									
225	2.4.1	<input type="checkbox"/> Study on Connection Roads to Yamala.	Completion of design for connection roads	November 15	Quarter 1: July to Sept	25%		Tenders for design called. Options in tenders received to be presented to Council Strategy Forum 16/10/2015	2016	General Manager - Infrastructure and Utilities
229	2.4.2	Shovel-Ready Projects nominated by Council for infrastructure e.g. O'Brien's Road, Yamala Grain Haul Roads.	Design nominated projects	May 2016	Quarter 1: July to Sept	50%		Submitted a funding application for Building Stronger Regions for the Carnarvon Gorge (O'Brien's Road) upgrade on 15/9/2015	2016	General Manager - Infrastructure and Utilities
233	2.4.3	Advocate for further investment by State Government on critical area State roads by way of offering Council financial incentives, and further lobbying for additional proven maintenance funding with a review to reducing defect backlog	State commitment to projects	June 2016	Quarter 1: July to Sept	100%		Received funds from TMR for Blackwater/Rolleston Road and the Springsure Tambo Road with a \$500,000 contribution from Council	2016	General Manager - Infrastructure and Utilities
237	2.4.4	Advocate for State Government Report on Rail By-Pass Options for Emerald.	Report on preliminary investigations presented to Council.	May 2016	Quarter 1: July to Sept	0%		Not yet commenced	2016	General Manager - Infrastructure and Utilities
241	2.4.5	Collaborate with Resource Industry to improve roads in tenement areas prior to field development	Funding commitments secured to capital improvements on roads affected by Coal Seam Gas, Drilling and Exploration	June 2016	Quarter 1: July to Sept	25%		Australian Pacific LNG Pty Ltd approached to enter into an Infrastructure Agreement. GLNG have provided a draft IA for consideration. First draft not acceptable by CHRC. Mediation by Gasfields Commission may be an option.	2016	General Manager - Infrastructure and Utilities
245	2.4.6	Completion of Transport Infrastructure Development Scheme and Roads to Recovery Projects	Practical and Physical completion of projects nominated	100%	Quarter 1: July to Sept	35%		In Progress	2016	General Manager - Infrastructure and Utilities
249	Corporate Plan Strategy 2.5 <i>Provide and maintain well planned, sustainable community assets to meet the needs of our community.</i>									
250	2.5.1	Overall Concept on Housing Strategy Excluding Central Highlands Housing Company.	Report to Council for adoption of recommended strategy for CHRC Region	September 2015	Quarter 1: July to Sept	90%		Draft Housing Strategy prepared on 19/08/2015. Not yet considered by ELT or Council.	2016	General Manager - Communities
254	2.5.2	Meet environmental outcomes for critical assets and community infrastructure demands	Prepare Scoping Study, Finalisation of Study and presentation to Council Prepare Scoping Study on Waste Water Facilities	March 2016	Quarter 1: July to Sept	25%		Options Report on Black Gully completed. Options being developed for Blackwater Sewerage Treatment Plant	2016	General Manager - Infrastructure and Utilities
258	2.5.3	Develop asset management and service level plans for Communities Dept. (including public buildings, showgrounds, sporting facilities)	Completion of Asset Management Plans and Service Level Plans for Communities Department region wide	50% Complete	Quarter 1: July to Sept	30%		Draft Buildings Asset Management Plan prepared and currently under review. Review anticipated to be completed in Q2.	2016 / 2017	General Manager - Communities
262	2.5.4	Complete Drinking Water Quality Management Plans (DWQMP) region wide.	Drinking Water Quality Management Plans submitted to Regulator	November 2015	Quarter 1: July to Sept	75%		Submission of Draft DWQMP continuing	2016	General Manager - Infrastructure and Utilities

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266	KEY PRIORITY 3 : Supporting Our Local Economy.	Facilitate opportunities. Advocate for the region.							
267	Corporate Plan Strategy 3.1 Support the Central Highlands Development Corporation to facilitate networks and partnership between local business, industry groups and government.								
268	3.1.1	Continued financial support for CHDC	List of projects undertaken by CHDC presented quarterly with CHRC Operational Plan updates.	Quarterly	Quarter 1: July to Sept		Service Level Agreement and Terms of Reference adopted 23 June 2015 Challenge that may need to be addressed - CHDC/Council prioritisation exercise to identify what projects will be pursued If more is desired to be achieved, Council will need to allocate additional financial resources List of Projects: * CH Meat Processing Plant * CQ Inland Port * Sandstone Wilderness * Oilseed Processing Plant * Investment Attraction Strategy * GP Super clinic Quarterly Updates provided by CHDC will be: In March pre budget In July end of financial year End October after audit \$897,000 allocated in 15/16 budget and paid to CHDC in August 2015	2016	Office of the CEO
272	3.1.2	In partnership with regional stakeholders, facilitate the development of a CHRC Region Sustainability and Economic Master Plan	Completion of strategy and adoption by Council	December 2016	Quarter 1: July to Sept		As presented to Council through the SLA the regional sustainable master plan would require additional funding to progress - depending on funding	2016	Office of the CEO
276	Corporate Plan Strategy 3.2 In partnership with the tourism sector, continue to develop opportunities to market the Central Highlands as a great place to visit.								
277	3.2.1	Ensure effective implementation of 2015 - 2018 Tourism Marketing Strategy	Develop new Memorandum Of Understanding with Capricorn Enterprise.	September 2015	Quarter 1: July to Sept	100	MOU signed on 17 September 2015 by Capricorn Enterprise, CHDC and CHRC	2015	Executive Manager - Public Affairs
281	3.2.1	Ensure effective implementation of 2015 - 2018 Tourism Marketing Strategy	Deliver Stage 1 of tourism strategy in partnership with CHDC	June 2016	Quarter 1: July to Sept	30%	In progress	2016	Executive Manager - Public Affairs
285	3.2.1	Ensure effective implementation of 2015 - 2018 Tourism Marketing Strategy	Workshop with Neighbouring Councils and RTOs to progress Sandstone wilderness project.	June 2016	Quarter 1: July to Sept	80%	Workshop scheduled for 29 Oct 2015 with Banana, North Burnett and Maranoa.	2016	Executive Manager - Public Affairs
289	3.2.1	Ensure effective implementation of 2015 - 2018 Tourism Marketing Strategy	Attendance at Caravan and Camping Shows	2	Quarter 1: July to Sept	20%	Attending Brisbane, Sydney and Melbourne 2016 Caravan and Camping Shows	2016	Executive Manager - Public Affairs
293	3.2.2	Continued support for Capricorn Enterprise	Funding for Tourism Destination Marketing	June 2016	Quarter 1: July to Sept	100%	Funding provided	2016	Executive Manager - Public Affairs
297	Corporate Plan Strategy 3.3 Encourage a diverse supply of housing affordability and choices.								
298	3.3.1	Develop a strategy for provision of housing affordability and choices with CHRC region	Model housing affordability options through utilisation of Central Highlands Housing Corporation and provide recommendations to Council	June 2016	Quarter 1: July to Sept		CHHC engaged the services of Q-Shelter to develop a strategic plan and action plan assisting the housing company to deliver a range of housing opportunities responding to local and regional needs. Final report to be received, reviewed and approved before providing recommendations to Council	2016	Office of the CEO
302	Corporate Plan Strategy 3.4 Through CHDC, support opportunities for existing and emerging industries and businesses to consolidate and grow.								

Major Initiatives and Key Operational Activities	Key Activity We Will Deliver	How We Will Measure Our Performance	2015 / 2016 Target	Quarter	Percentage/Number of Target Achieved This Quarter	Status	Update / Comments on Achievements Per Quarter	Year Project will be Fully Completed and Delivered	Responsible Department	
303	3.4.1	Facilitation of development through investment attraction and major projects	Establish first point of contact service for any internal and external queries in relation to development opportunities	December 2015	Quarter 1: July to Sept		●	Quarterly distribution of major project developments register. CHRC and CHDC to liaise to identify and respond to both internal and external queries progress to emerging opportunities	2016	Office of the CEO
307	3.4.2	Publication of relevant business information to inform decision makers, investors and others	Publication of statistical data in a regional economic profile	December 2015	Quarter 1: July to Sept		●	Currently negotiating viable package with two parties Remplan and ID Profile for the delivery of data available to websites and a annual economic profile to be finalised by end of year	2016	Office of the CEO
311	3.4.3	Develop partnership opportunities to promote local businesses and support Shop Local	Number of businesses registered on the CHDC and CHRC business directories	716	Quarter 1: July to Sept		●	Activity has increased particularly with Business Excellence Awards and Buy Local campaign	2016	Office of the CEO
315	3.4.3	Develop partnership opportunities to promote local businesses and support Shop Local	Number of businesses registered to receive tenders online	580	Quarter 1: July to Sept		●		2016	Office of the CEO
319	3.4.3	Develop partnership opportunities to promote local businesses and support Shop Local	Increase number of Local Businesses procuring CHRC work and winning tenders		Quarter 1: July to Sept		●	Campaign driven by CHDC to Shop Local. CHRC supporting locals by increasing the local weighting by 5 to 20% in procurement process (quotes) and focus on Shop Local	2016	Office of the CEO
323	3.4.4	Investigation of a shared services model for the region	Investigation of options for shared services completed	June 2016	Quarter 1: July to Sept		●	Matter will be discussed at the next Central Queensland Regional Organisation of Councils Meeting on Friday 13 November 2015	2016	Office of the CEO
327	3.4.5	Ensure coordination, support and funding allocation to support CHDC to progress opportunities for existing and emerging industries and business to consolidate and grow	Quarterly CHDC operational plan presented to Council	4	Quarter 1: July to Sept		●	Projects: * CH Meat Processing Plant * CQ Inland Port * Sandstone Wilderness * Oilseed Processing Plant * Investment Attraction Strategy * GP Super clinic these priority projects have been identified but require funding to progress to fulfil capacity KPI's identified with these projects in the project plan	2016	Office of the CEO
331	3.4.6	Council continue to support CHDC subject to the Establishment of a Service Level Agreement	Service Level Agreement Developed	September 2015	Quarter 1: July to Sept		●	Service Level Agreement adopted by Council at the General Meeting on Wednesday 23 September 2015	2016	Office of the CEO
335	3.4.6	Council continue to support CHDC subject to the Establishment of a Service Level Agreement	Annual Review of Service Level Agreement	June 2016	Quarter 1: July to Sept		●	First annual review will be performed June 2016	2018	Office of the CEO
339	KEY PRIORITY 4 : Protecting Our People and Our Environment.		Well Managed. Protected. Sustainable.							
340	<i>Corporate Plan Strategy 4.1 Support the region's growth through integrated, well-planned development.</i>									
341	4.1.1	Adoption and implementation of new CHRC Planning Scheme	Adoption of Scheme by Council	September 2015	Quarter 1: July to Sept	85%	●	It has not been adopted by Council as it is currently lodged for second State Interest Review by Minister. Currently with State Government.	2016	General Manager - Communities
345	4.1.1	Adoption and implementation of new CHRC Planning Scheme	Preparation of Planning Scheme Amendment # 11 to reflect local government's infrastructure plans (LGIP) and any planning amendments as required by state legislation	June 2016	Quarter 1: July to Sept	40%	●	Finalisation of all input material for compliant local governments infrastructure plan. Contract entered for third party review of compliant local government infrastructure plan.	2016	General Manager - Communities
349	4.1.1	Adoption and implementation of new CHRC Planning Scheme	Online accessible planning scheme for investors and residents	December 2015	Quarter 1: July to Sept	25%	●	This is depended on an IT project regarding further investigations to Public Interface (where it is required to implement a web adaptor). A possible temporary solution might be to use the Library computers to assist the public in accessing online mapping and planning schemes.	2016	General Manager - Communities


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353	4.1.1	Adoption and implementation of new CHRC Planning Scheme	Detailed review of current fees and charges for planning and development to reflect full cost pricing and cost recovery	March 2016	Quarter 1: July to Sept	March 2016		Investigations and calculations to current fees and charges was done. Further investigations will be done. 2015/2016 Fees and Charges was adopted with increases.	2016	General Manager - Communities
357	4.1.2	Energy Efficiencies across Departments	Implement Energy Efficiency Strategy	December 2015	Quarter 1: July to Sept	100%%		Draft Energy Efficiency Strategy completed on 15/05/2015. Awaiting review by ELT and Council prior to implementation.	2016	General Manager - Communities
361	4.1.2	Energy Efficiencies across Departments	Implement Energy Efficiency Initiatives	June 2016	Quarter 1: July to Sept	1		1 energy efficiency initiative scoped for Emerald Aquatic Centre solar upgrade.	2016	General Manager - Communities
365	4.1.3	Build and maintain a strong Central Queensland Organisation of Councils (CQ ROC) entity	Number of collaborative activities undertaken	1	Quarter 1: July to Sept			The pursuit of a regional economic development strategy will be considered at the next meeting	2016	Office of the CEO
369	Corporate Plan Strategy 4.2 Continue to provide and improve development processes to support continued and sustained growth for future generations.									
370	4.2.1	Continuous improvement in development assessment	Deliver on components of action plan from internal audit report for infrastructure charges only	June 2016	Quarter 1: July to Sept	June 2016		A Draft Development Contributions Smartsheet and a Development Assessment Performance Turnaround report were prepared capture and monitor infrastructure charges. Council is also in the process of preparing a business case for the creation and implementation of a Compliance Officer to aid with the monitoring and auditing of outstanding Infrastructure Charges.	2016	General Manager - Communities
374	4.2.1	Continuous improvement in development assessment	Implementation of streamlined assessment process for low risk applications (e.g. Boundary realignments, 1 into 2 lot subdivisions)	December 2015	Quarter 1: July to Sept	December 2015		It is anticipated that an Internal Service Agreement regarding the process and statutory timeframes will be finalised by end of October.	2016	General Manager - Communities
378	4.2.1	Continuous improvement in development assessment	Implement a formal pre-lodgement meeting process	September 2015	Quarter 1: July to Sept	September 2015		A formal pre-lodgement meeting process is in place and available on Council's webpage.	2016	General Manager - Communities
382	4.2.1	Continuous improvement in development assessment	In conjunction with IT, investigate improved interactive and tracking software to business case to demonstrate efficiency and service improvements	December 2015	Quarter 1: July to Sept	December 2015		Authority is used to track the statutory IDAS processes and timeframes. Further improvements and possible upgrades are still to be implemented. Council is also in the process of being able to illustrate all approvals within the GIS mapping system, giving the ability to see what approvals is current over each site.	2016	General Manager - Communities
386	4.2.2	Business Process Improvement	Number of processes reviewed	20	Quarter 1: July to Sept	December 2015		All Integrated Development Assessment System (IDAS) processes have been reviewed. An Internal Service Agreement regarding the set process with timeframes is to be adopted shortly.	2016	General Manager - Communities
390	4.2.3	Compliance of Permit Conditions	50% Reduction of current outstanding infrastructure charges	June 2016	Quarter 1: July to Sept	June 2016		Linking with the Audit Report for Infrastructure Charges above, Council is in the process of preparing a business case for the creation and implementation of a Compliance Officer. Part of the Compliance Officer role will be to monitor and audit outstanding Infrastructure Charges.	2016	General Manager - Communities
394	Corporate Plan Strategy 4.3 Develop and implement strategies to improve, promote and adopt sustainable environmental practices in partnership with the community and relevant stakeholders.									
395	4.3.1	Compliant Gravel Pits and Water Points and investigation of Opportunities for Expansion of these Resources.	Satisfactory Audit by both the Department of Environment and Heritage; and the Department of Agriculture, Fisheries and Forestry .	March 2016	Quarter 1: July to Sept	40%		Working with EPA and DAFF in an advisory capacity	2016	General Manager - Infrastructure and Utilities
399	4.3.1	Compliant Gravel Pits and Water Points and investigation of Opportunities for Expansion of these Resources.	Number of Non-Compliance Notices Received	0	Quarter 1: July to Sept	100%		Zero Non compliance notices received	2016	General Manager - Infrastructure and Utilities

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403	4.3.2	Effective pest management and stock route management strategies in place	Pest management plan in place and implemented	October 2015	Quarter 1: July to Sept	90%		Presented to Council on 16th October	2016	General Manager - Communities
407	4.3.2	Effective pest management and stock route management strategies in place	Stock route management plan in place and implemented	October 2015	Quarter 1: July to Sept	80%		Due to be presented to Council 28th October or 11th November meeting	2016	General Manager - Communities
411	4.3.2	Effective pest management and stock route management strategies in place	Provision of information sessions through community education and targeted stakeholder contact groups regarding pest/weed management and stock route management and obligations	June 2016	Quarter 1: July to Sept	20%		Looking at recommencing the Rural Services Group meetings to provide information sessions and community education. Plan to have minimum of 3 meetings per year	2016	General Manager - Communities
415	4.3.3	Enter into partnership initiatives with natural resources management groups	Partnerships formed and strategies implemented	June 2016	Quarter 1: July to Sept	90%		Involvement with CHRRUP for federal govt funding for Wild dog control. Project for Willows - Willows Cactus which includes Gemfields and Rifle Range Reserve. RSG is forming partnerships with Community Groups and State Government.	2016	General Manager - Communities
419	4.3.3	Enter into partnership initiatives with natural resources management groups	Attraction of grant funding established through partnerships	June 2016	Quarter 1: July to Sept	80%		Funding from TMR for Roadside weed spraying for \$70k. Grant funding for Stock Route Management - upgrade of water facilities		General Manager - Communities
423	4.3.4	Environmental awareness of water consumption through education programs	Water Education and Awareness of Watering Times - run Campaign	June 2016	Quarter 1: July to Sept	0		No further activity on this since regional shows in June. Nothing planned at this stage.	2016	Executive Manager - Public Affairs
427	4.3.5	Implement sustainability practices into the procurement of fleet, goods, services and construction through management practices in product and service contracts	Options strategy presented to Council for consideration.	June 2016	Quarter 1: July to Sept	15%		Procurement Policy now includes guidance around methodologies for ensuring sustainable practices in procurement. Draft Procurement Procedure with template for evaluation of contracts includes evaluation of environmental sustainability along with local content as well as financial and service level criteria. Options paper will be presented to Council later in the financial year.		General Manager - Corporate Services
431	Corporate Plan Strategy 4.4 <i>Develop and deliver initiatives to mitigate, prevent, prepare for, respond to and recover from disasters.</i>									
432	4.4.1	Identify Mitigation Strategies for CHRC Essential Assets	Mitigation options identified and presented to Council.	April 2016	Quarter 1: July to Sept	0%		Not commenced	2016	General Manager - Infrastructure and Utilities
436	4.4.2	Investigate Self-Funding Option for Insurance Cover for Flooding Events	Options paper presented to Council	April 2016	Quarter 1: July to Sept	0%		Not commenced	2016	General Manager - Infrastructure and Utilities
440	4.4.3	Recommendation to Council and Budget Allocation for Appropriate Flood Mitigation Strategies	Budget allocations and Report adopted by Council	November 2015	Quarter 1: July to Sept	100%		Report to Council on 12 August. Resolution for Budget Allocation passed. Early works tenders for Full Survey, Geotechnical & Ecological close on 6/10. Report to Council scheduled for 28 October. In addition Council resolved on 9 September to support a funding application under the Local Government Grants and Subsidies Program for the relocation of Emerald ALERT gauge station to higher ground on the eastern side of the Nogoa River.	2016	General Manager - Infrastructure and Utilities
444	4.4.4	Define Strategy and Level of Service for SES volunteers	Strategy adopted by Council	December 2015	Quarter 1: July to Sept	75%		Report to Council Strategy Forum on 26 August 2015. To be further refined	2016	General Manager - Infrastructure and Utilities
448	4.4.5	Develop 5 Year Strategy for Disaster Preparedness	Strategy Implemented	December 2015	Quarter 1: July to Sept	0%		Not commenced	2016	General Manager - Infrastructure and Utilities
452	KEY PRIORITY 5 : Proactive, Responsible Leadership.		Strong Leadership. Genuine Community Engagement.							
453	Corporate Plan Strategy 5.1 <i>Develop and implement initiatives to encourage the community to become more informed and involved in issues that may affect them.</i>									

Major Initiatives and Key Operational Activities	Key Activity We Will Deliver	How We Will Measure Our Performance	2015 / 2016 Target	Quarter	Percentage/Number of Target Achieved This Quarter	Status	Update / Comments on Achievements Per Quarter	Year Project will be Fully Completed and Delivered	Responsible Department	
454	5.1.1	Upgrade Councils Website to deliver a usable functional website as a source of vital information for the community.	Project plan developed and in place	September 2015	Quarter 1: July to Sept	50	●	Home page design workshop completed. Usability testing completed. Contractor commenced to begin website content editing. Contract with supplier amended. Launch expected January 2016	2015	Executive Manager - Public Affairs
458	5.1.1	Upgrade Councils Website to deliver a usable functional website as a source of vital information for the community.	Website upgrade completed and live	January 2016	Quarter 1: July to Sept	50%	●	Home page design workshop completed. Usability testing completed. Contractor commenced to begin website content editing. Contract with supplier amended. Launch expected January 2016	2016	Executive Manager - Public Affairs
462	5.1.2	Develop External Communications Strategy	External Communications Strategy, including feedback process, developed and implemented	September 2015	Quarter 1: July to Sept	90	●	Draft Regional Communications Strategy presented to CEO for consideration. Further work requested prior to submitting to council.	2015	Executive Manager - Public Affairs
466	5.1.2	Develop External Communications Strategy	Number of posts of Council events and activities through social media that receive likes or comments	200	Quarter 1: July to Sept	100	●	30 posts July, 36 posts Aug, 41 posts Sept.	2016	Executive Manager - Public Affairs
470	5.1.2	Develop External Communications Strategy	Investigate passive promotion of Council activities including use of kiosks in high traffic public areas	June 2016	Quarter 1: July to Sept	0	●	No action this quarter	2016	Executive Manager - Public Affairs
474	5.1.2	Develop External Communications Strategy	Media releases issued and published in timely manner	80	Quarter 1: July to Sept	100	●	8 Media releases issued in July, 11 issued in August and 7 issued in September.	2016	Executive Manager - Public Affairs
478	5.1.3	Advocate for Priority Regional Projects Funding and Support	Lobbying undertaken and all potential funding opportunities progressed as per Councils 10 point Plan	June 2016	Quarter 1: July to Sept		●	Particular effort has been undertaken to advance the proposed meatworks facility and inland port projects	2016	Office of the CEO
482	5.1.4	Advocate for funding and support for water conservation and storage projects.	Lobbying undertaken	June 2016	Quarter 1: July to Sept		●	Council has been a strong contributor to the Growing CQ Initiative	2016	Office of the CEO
486	5.1.5	Technology utilisation to facilitate genuine community engagement	Investigate use of video conference technologies through installation of video conference in major office and Council Chambers and present report to Council with recommendations	November 2015	Quarter 1: July to Sept	50%	●	Microsoft Lync now allows person to person video conference for all staff that have access to a computer or device. Costings and updated business case has been finalised and will be presented to Executive Leadership Team prior to signing off on final design. This is to ensure that the investment in technology delivers value for money outcomes for Council taking into consideration the new options available with Lync.	2016	General Manager - Corporate Services
490	Corporate Plan Strategy 5.2 <i>Manage and Govern to ensure transparency and responsiveness to the needs and views of our communities in decision making practices.</i>									
491	5.2.2	Establishment of Whole of Council Project Decision Framework	Council adoption and Implementation of CHRC Project Decision Framework for all future projects	December 2015	Quarter 1: July to Sept	10%	●	Project progressing with engagement taking place with key stakeholders. Membership of the Steering Committee has been agreed in principle. Options paper to be presented to Council for consideration late 2015.	2015	General Manager - Corporate Services
495	KEY PRIORITY 6 : Strong Governance		Confidence. Accountability. Stability.							
496	Corporate Plan Strategy 6.1 <i>Ensure Council's commercial activities are managed well and provide benefits to our community.</i>									
497	6.1.1	Develop and implement a process for monthly analysis and review of product cost and product sale price to ensure competitiveness.	Monthly Product Cost Reports.	September 2015	Quarter 1: July to Sept	80%	●	Production cost report produced. Currently redesigning Quarry timesheet, to facilitate improved data capture of production costs. - Would like to revise the target date to November 2015	2015	General Manager - Commercial Services
501	6.1.2	Investigate Options for Future Use of CHRC Saleyards Including Location and Function.	Report to Council on Future Activities and Location of CHRC Saleyards.	June 2016	Quarter 1: July to Sept	5%	●	Initial discussions between Salsyard Coordinator and Land Development Officer	2017 / 2018	General Manager - Commercial Services

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505	6.1.3	Short Term and Medium Term Business Plans for all Commercial Services.	Business Plan in Place for all Commercial Businesses	August 2015	Quarter 1: July to Sept	100%		Quarry Business Plan presented to Council on 26 August 2015	2015	General Manager - Commercial Services
509	6.1.4	Enhance the Emerald Airport Master Plan to Identify prospective opportunities for Economic Opportunities around the airport area.	Report Presented to Council for Consideration.	June 2016	Quarter 1: July to Sept	0%		No action yet to be commenced	2016 / 2017	General Manager - Commercial Services
513	6.1.5	Shepton Quarry – Development application lodged and approved	Application lodged and development permit obtained	December 2015	Quarter 1: July to Sept	25%		Referred to the State Government, information stage for Central Highlands Regional Council	2015	General Manager - Commercial Services
517	6.1.6	Commercial businesses – business systems and process improvement review	Number of business processes reviewed and improved	June 2016	Quarter 1: July to Sept	25%		Quarry Inventory process; Input into review of Credit Management Policy	2016	General Manager - Commercial Services
521	6.1.7	Acquisition of freehold land for meat works site – Lot 13 DSN800086	Native Title cleared: Land transaction settled and freehold title with CHRC	September 2015	Quarter 1: July to Sept	100%		Freehold land status. Title issued to Central Highlands Regional Council	2015	General Manager - Commercial Services
525	6.1.8	Vacant Land Development Strategy – completion and desktop truthing of land under Council control	Report to Council Strategy Meeting	September 2015	Quarter 1: July to Sept	75%		Desk top Analysis 100% complete Report to Council 28 October 2015	2015	General Manager - Commercial Services
529	6.1.9	Develop a strategy for Council's Airport and Quarry, to plan for the business to operate independently from Council's operational framework	Develop plan/timeline and identify actions to be progressed so that the Airport and Quarry operate under an independent framework	June 2016	Quarter 1: July to Sept	5%		Drafting timeline and identifying activities for consideration of separation	2016	General Manager - Commercial Services
533	6.1.10	Develop a strategy for the availability of advertising and trade stand promotional opportunities for third party businesses to advertise at the Emerald Saleyards facility	Strategy developed for Council consideration	October 2015	Quarter 1: July to Sept	10%		Report to Council on 28 October 2015 - Would like to revise the target date to November 2015	2015	General Manager - Commercial Services
537	6.1.11	Establish an Aerodrome Reference Group and Charter	Established and operational Aerodrome Reference Group and Charter	September 2015	Quarter 1: July to Sept			Not yet commenced - Would like to revise the target date to December 2015	2015	General Manager - Commercial Services
541	Corporate Plan Strategy 6.2 Embrace professional business practices and responsible use of Council resources.									
542	6.2.1	Efficient Initiation and Management of Tendering Process.	Contract register Developed.	June 2016	Quarter 1: July to Sept	40%		All tender applications and quotes above \$15,000 are registered by procurement in the contract register. The current contract management software (Plaza) is under evaluation to ensure that it meets Council's requirements. Trial demonstrations to key council staff are planned for November.	2015 / 2016	General Manager - Corporate Services
546	6.2.1	Efficient Initiation and Management of Tendering Process.	Contract register incorporated into Councils Record Management System.	June 2016	Quarter 1: July to Sept	20%		All documentation pertaining to the tender submission, evaluation and relevant correspondence (including contracts) for above procurement requests are now recorded in ECM by procurement.	2015 / 2016	General Manager - Corporate Services
550	6.2.2	Develop Work Force Strategy for Parks and Gardens Department	Establish cost of external unit rates against internal unit rate.	June 2016	Quarter 1: July to Sept	0%		Limited work to date	2016	General Manager - Communities
554	6.2.3	Develop Strategic Plant Replacement Program	Strategy Adopted by Council	August 16	Quarter 1: July to Sept	30%		Project plan was presented to Council in September 2015. It is anticipated that a report with recommendations will be tabled with Council by March 2016.	2016	General Manager - Corporate Services
558	6.2.4	Asset Management Plan finalised for each major asset class	Plans adopted by Council	December 2015	Quarter 1: July to Sept	70%		Draft Asset Management Plans have been completed for all asset classes. Further refinement and integration of key processes is scheduled to occur by December 2015	2016	General Manager - Corporate Services
562	6.2.5	Manage potential Fraud and Corruption exposure across the region	Establish Fraud and Corruption Framework	December 2015	Quarter 1: July to Sept			New target date of Feb 2016 established. Draft policy has been completed and research into CHRC framework is underway. Next steps will be to present draft framework and policy for adoption in the second quarter.	2016	Executive Manager - Governance
566	6.2.5	Manage potential Fraud and Corruption exposure across the region	Education of Fraud and Corruption Framework across all of CHRC	June 2016	Quarter 1: July to Sept			Not yet commenced - will commence once Framework has been established.	2016	Executive Manager - Governance

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570	6.2.6	Define Councils risk appetite and ensure Enterprise Risk Management is in place including councils reporting framework	Adoption of CHRC Risk Appetite	December 2015	Quarter 1: July to Sept	95%		Draft Risk Appetite Statement presented Council and to the September Audit Committee meeting. A number of minor changes are required before adoption.	2015	Executive Manager - Governance
574	6.2.6	Define Councils risk appetite and ensure Enterprise Risk Management is in place including councils reporting framework	Development of Councils Reporting Framework	June 2016	Quarter 1: July to Sept			Draft Reporting Framework presented to CEO and Council Strategic and Briefing forum for approval.	2016	Executive Manager - Governance
578	6.2.7	Undertake annual review of Governance Framework to ensure public accountability, transparency and conformance with policies and legislation	Governance Framework reviewed	December 2015	Quarter 1: July to Sept			Review will commence in October and the revised Governance Framework will be implemented by February 2016.	2016	Executive Manager - Governance
582	6.2.7	Undertake annual review of Governance Framework to ensure public accountability, transparency and conformance with policies and legislation	Establishment of Ethics Framework	January 2016	Quarter 1: July to Sept			Yet to be commenced.	2016	Executive Manager - Governance
586	6.2.7	Undertake annual review of Governance Framework to ensure public accountability, transparency and conformance with policies and legislation	Roll out Implementation and Education of Ethics Framework	June 2016	Quarter 1: July to Sept			Will commence once the Ethics Framework has been implemented in January 2016	2016	Executive Manager - Governance
590	6.2.7	Undertake annual review of Governance Framework to ensure public accountability, transparency and conformance with policies and legislation	Number of complaints resulting in official action recommendations from the Local Government Ombudsman	2	Quarter 1: July to Sept	1		1 matter resulting in official action recommendations from the Local Government Ombudsman.	2016	Executive Manager - Governance
594	6.2.7	Undertake annual review of Governance Framework to ensure public accountability, transparency and conformance with policies and legislation	Number of matters referred to Crime and Corruption Commission	2	Quarter 1: July to Sept	0		No matters referred to the Crime and Corruption Commission in Quarter 1.	2016	Executive Manager - Governance
598	KEY PRIORITY 7: A Workplace of Excellence.	A leading culture. Living our values. A great place to work.								
599	<i>Corporate Plan Strategy 7.1 Adopt practices and systems that support a skilled, motivated and community focused workforce.</i>									
600	7.1.1	Implement Appropriate Succession Planning Strategy including identification of emerging leaders and trainees and Apprenticeships.	Strategy Drafted and Presented to Council for Review.	December 2015	Quarter 1: July to Sept	60%		Trainee and Apprentice Program developed ready for consultation with management team and rollout subject to funding availability.	2016 / 2017	General Manager - Corporate Services
604	<i>Corporate Plan Strategy 7.2 Provide responsive and efficient systems to enable the delivery of council services.</i>									
605	7.2.1	Ensure Council policies reflect best practice and meet legislative compliance	All policies reviewed and recommended policy framework adopted	December 2015	Quarter 1: July to Sept	70%		All policies have been reviewed and will be finalised by December 2015. A review and update of the policy framework is also underway to reflect best practice.	2016	Executive Manager - Governance
609	7.2.3	Through the Corporate Services Business Improvement Team, improve the efficiency and effectiveness of business processes delivered to the organisation	Number of Business Improvement initiatives implemented	35	Quarter 1: July to Sept	48%		17 process improvements have been actioned in the last quarter including Payroll, Infringements, Accounts Receivable, Waste Management, Animals, Purchasing, Customer Requests and Rates.	2017 / 2018	General Manager - Corporate Services
613	<i>Corporate Plan Strategy 7.3 Continue to create and develop a positive and future focused culture that demonstrates and supports Council's values.</i>									
614	7.3.1	Ensure Council values and future focused culture is encouraged through CHRC	Education and awareness on understanding what CHRC's values are and how to easily recognize behaviour and decisions that are inconsistent or consistent with these values.	April 2016	Quarter 1: July to Sept	25%		Whole of management team has been working on identifying behaviours and how to address them.	2016	Executive Manager - Public Affairs
618	7.3.1	Ensure Council values and future focused culture is encouraged through CHRC	Publish Results of 2015 Staff Survey	September 2015	Quarter 1: July to Sept	100		First of regular CEO newsletters with staff survey results distributed to all staff.	2016	Executive Manager - Public Affairs
622	<i>Corporate Plan Strategy 7.4 Provide consistent high levels of customer service as stated in our Customer Service Charter.</i>									
623	7.4.1	Continuous improvement in all customer service technology, systems and processes	Review of Customer Service Charter	June 2016	Quarter 1: July to Sept	40%		Review of existing Customer Service Charter in progress.	2015 / 2016	General Manager - Communities
627	7.4.1	Continuous improvement in all customer service technology, systems and processes	Conduct Internal and External Surveys	June 2016	Quarter 1: July to Sept	20%		Limited work to date	2016	General Manager - Communities
631	7.4.1	Continuous improvement in all customer service technology, systems and processes	Report to Council on statistics for all correspondence received by Council requiring action and/or freed back	Twice a year: December and June	Quarter 1: July to Sept	30%		On target, first report to be provided in December 2015.	2016	General Manager - Communities

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635	7.4.2	Develop Customer Service Framework	Framework developed and Implemented	June 2016	Quarter 1: July to Sept	30%		In progress, review of current arrangements underway.	2016	General Manager - Communities

Carryover Activities Operational Plan 2014-2015

Major Initiatives and Key Operational Activities	Key Activity We Will Deliver.	How We Will Measure Our Performance	2014 / 2015 Target	Quarter	Percentage/Number of Target Achieved This Quarter	Status	Update / Comments on Achievements Per Quarter	Activity Number in 2015/2016 Op Plan e.g 1.1.2	Update if NOT in 2015/2016 Op Plan	Responsible Department
1 2015/2016 Op Plan Attached Here										
2 Capital Expenditure Report attached here, click on paperclip to open.										
3 KEY PRIORITY 1 : Strong, Vibrant Communities	Strong social networks. Respecting our heritage. Active, healthy communities.									
4 Corporate Plan Strategy 1.1 Provide and maintain accessible community services and facilities that meet the needs of our diverse communities and offer value for money for all stakeholders.	KP1: Strong, Vibrant Communities. Strong social networks. Respecting our heritage. Active, healthy communities.					Green Status = Completed Blue Status = Carried Over				
5	1.1.1 Develop and Implement a framework for provision of Sport and Recreational Facilities Region Wide.	Complete Assessment of Sport and Recreational Facilities.	June 2015	Quarter 4 April to June	25%	●	Carry over 2015-16 KPI to be revised for 2015-16 year - incorporate with asset management plans	1.1.1		General Manager - Communities
6	1.1.1 Develop and Implement a framework for provision of Sport and Recreational Facilities Region Wide.	Establishment of Recreation Areas.	Springsure by June 2015	Quarter 4 April to June	5%	●	Carry over 2015-16 No further action this year - KPI needs to be reworked as part of an asset management strategy and service levels	1.1.1		General Manager - Communities
7	1.1.1 Develop and Implement a framework for provision of Sport and Recreational Facilities Region Wide.	All Other Regions.	2015/16	Quarter 4 April to June	0%	●	Carry over 2015-16 No further action this year - KPI needs to be reworked as part of an asset management strategy and service levels	1.1.1		General Manager - Communities
8	1.1.1 Develop and Implement a framework for provision of Sport and Recreational Facilities Region Wide.	Where appropriate invest in Community based Right of Use Agreements.	June 2015	Quarter 4 April to June	20%	●	Carry over 2015-16 Work continuing - 5 agreements signed off - 7 in final draft - balance over 2 financial years - difficult job with coordinating regular meetings with clubs and office bearers - in excess of 110 clubs to work with differing arrangements	1.1.2		General Manager - Communities
9	1.1.2 Consistency of Use of Sport and Recreational Facilities across the Region.	Policy Position on Equitably use of Sport and Rrecreational facilities.	March 2015	Quarter 4 April to June	20%	●	Carry-over 2015-16 and part of Right of Use discussions	1.1.2		General Manager - Communities
10	1.1.2 Consistency of Use of Sport and Recreational Facilities across the Region.	Where appropriate invest in Community based Right of Use Agreements.	June 2015	Quarter 4 April to June	10%	●	Carry over 2015-16 - still plenty of work and adequate resourcing	1.1.2		General Manager - Communities
11 Corporate Plan Strategy 1.2 Promote the heritage and diverse cultures of our communities.										
12	1.2.1 Continued Investment in Major Cultural Events and Festivals.	Develop Events Strategy.	December 2014	Quarter 4 April to June		●	Carry over 2015-16 Discussions held with Capricorn Enterprise, Tourism and Events Queensland. Audit of current Council and community events underway.	1.2.4		Executive Manager - Public Affairs
13	1.2.2 Continued Support For The Preservation of Heritage (Built/Natural/Cultural).	Develop a Cultural Heritage Plan For The Region.	Regional Cultural Heritage Plan Developed.	Quarter 4 April to June		●	Carry over 2015-16 Plan yet to be developed but work has commenced in conjunction with the Cultural Heritage Overall which will underpin the development of the Cultural Heritage Plan.	1.2.2		Executive Manager - Public Affairs
14	1.2.2 Continued Support For The Preservation of Heritage (Built/Natural/Cultural).	Define Scope for Capturing the History Of the Central Highlands Region.	June 2015	Quarter 4 April to June		●	Carry over 2015-16 Plan yet to be developed. Work has commenced on capturing oral history in Bauhinia region.	1.2.1		Executive Manager - Public Affairs
15 Corporate Plan Strategy 1.3 Build a strong sense of community, capacity and pride through collaborative partnerships and programs.										
16	1.3.3 Review Grant Funding Guidelines for Smaller Groups. Promote Awareness of Funding.	Review Completed of Existing Arrangements for Regional Arts Development Funding.	June 2015	Quarter 4 April to June		●	Carry over 2015-16 Statewide changes have been introduced and Council is working with other Councils to implement these changes in the RADF grant. A review of CHRC's Financial reporting for RADF grants will be undertaken once the new State Government grant funding requirements are released.	1.4.3		Executive Manager - Public Affairs
17	1.3.4 Identify Partnership Opportunities for Funding Opportunities within the Resource Sector and other Industries.	Strategy developed for Community Funding Through Collaborative Partnerships and Programs.	June 2015	Quarter 4 April to June		●			Carry over 2015-16 Working in Partnership with Arrow and BMA with Community Funding Project. Difficult times in resource sector has limited the opportunity to identify further community funding potential.	CHDC
18 Corporate Plan Strategy 1.4 Encourage and promote community wellbeing, including healthy and active lifestyles.										
19	1.4.1 Policy Position for Youth Development Across the Region.	Policy Position and Strategy Developed.	Feb 2015	Quarter 4 April to June		●	Carry over 2015-16 Exploring options. Discussions occurring with the Department of Communities. Report to Council December 2015	1.4.1		Executive Manager - Public Affairs
20	1.4.2 Community Safety Framework Deveoped.	Community Safety Framework Developed.	June 2015	Quarter 4 April to June	0%	●	Carry over 2015-16- action revised for 2015-16	1.4.4		General Manager - Communities
21	1.4.2 Community Safety Framework Deveoped.	Partnership Formed with QPS. (MOU)	June 2015	Quarter 4 April to June	0%	●	Carry over 2015-16- action revised for 2015-16	1.4.4		General Manager - Communities
22	1.4.3 Continue to support Cultural Diversity within our Region.	Strategy Developed and Adopted by Council.	December 2014	Quarter 4 April to June		●	Carry over 2015-16 Council has approved funding for Indigenous development position for a further 12 months. Strategy to be presented to Council by December 2015	1.2.3		Executive Manager - Public Affairs

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23	1.4.4 Research Community Transport Service Bus.	Research Complete and Strategy Developed.	June 2015	Quarter 4 April to June		●			Carry over 2015-16 Changes to funding and resources with external partners means project requires review. Continuing to liaise with stakeholders.	Executive Manager - Public Affairs
24	Corporate Plan Strategy 1.5 <i>Promote love of reading and lifelong learning in the community through responsive programs, services and collections.</i>									
25	1.5.1 Library Service Level Review Implemented.	Implement strategies from the Library reform programme including Report on Alternative Service Delivery Options.	June 2015	Quarter 4 April to June	50%	●	Carried Over to 2015 / 2016 First year of 2 year reform programme	1.5.1		General Manager - Communities
26	1.5.2 Enhance Art Galleries at Blackwater and Capella.	Partnership with BICC for 2014 Exhibits.	December 2014	Quarter 4 April to June	0%	●	Carry over to explore in 2015-16	This is for Public Affairs		General Manager - Communities
27	KEY PRIORITY 2 : Building & Maintaining Quality Infrastructure	Building and Maintaining Quality Infrastructure. Well connected. Well serviced. Well planned.								
28	Corporate Plan Strategy 2.1 <i>Plan and deliver infrastructure which aligns with the aspirations of the Central Highlands Community as outlined in the CH2022 community Plan and other strategic plans for Council and key stakeholders including State and Federal governments.</i>	KP2: Building & Maintaining Quality Infrastructure Building and Maintaining Quality Infrastructure. Well connected. Well serviced. Well planned.								
29	2.1.1 Identify Alternative Supply Sources for Dingo and Capella Water Supply.	Report Completed on Alternative Supply Sources.	June 2015	Quarter 4 April to June		●	Carry over 2015-16 Pricing of water to supply to Capella being developed.	2.1.1	N/A	General Manager - Infrastructure and Utilities
30	Corporate Plan Strategy 2.2 <i>Plan open spaces and street-scapes to improve civic pride and aesthetic appeal.</i>									
31	2.2.1 Implement Existing Open Space Plans.	Existing Open Spaces and Recreational Areas Plan Reviewed and Utilised .	June 2015	Quarter 4 April to June	10%	●	Carry over to 2015-16 Operational Plan as new activity involving asset management and services levels	2.2.2		General Manager - Communities
32	2.2.1 Implement Existing Open Space Plans.	Prioritised Planning Document Established for Open Spaces and Recreational Areas Project Plans.	June 2015	Quarter 4 April to June	10%	●	Carry over 2015-16 See above comment as well budget planning to audit and update current open space and rec plans across the region	2.2.2		General Manager - Communities
33	2.2.2 Maintenance Service Levels Established for All Areas.	Maintenance Service Levels Established.	June 2015	Quarter 4 April to June	60%	●	Carried Over to 2015 / 2016 - didn't have the resources or expertise to deliver this activity	1.1.1		General Manager - Communities
34	2.2.3 Enhance and Improve Town Entrances and Street Scapes to Promote Civic Pride and Aesthetic Appeal in all Regional Towns.	Masterplan Developed for Streetscapes for all Regional Centres.	June 2016	Quarter 4 April to June	0%	●	Part of long term planning commencing 2016-17	2.2.3.		General Manager - Communities
35	Corporate Plan Strategy 2.3 <i>Provide sustainable solutions for the collection, disposal and recycling of waste.</i>									
36	2.3.1 Develop and Implement CHRC Waste Reduction, Reuse and Recycling Plan following completion of CQ Regional Waste Strategy to include Education.	Waste Reduction, Reuse and Recycling Plan Drafted for Council Consideration.	June 2015	Quarter 4 April to June	50%	●	Carried Over to 2015 / 2016 - 2 year strategy	2.3.1		General Manager - Communities
37	2.3.2 New Regional Waste Disposal Site investigations.	Potential Site Locations Identified .	June 2015	Quarter 4 April to June	5%	●	Carried Over to 2015 / 2016: 2 year strategy. Further information is being sought on the feasibility of using the previously identified sites, that is Ensham Mine and extending the existing Lochless Site. A report to go to Council once further information has been received.	2.3.2		General Manager - Communities
38	2.3.3 Report on Viable Options for Waste Collection.	Report Presented to Council.	June 2015	Quarter 4 April to June	%5	●	Carried Over to 2015 / 2016 Strategy session with Council planned for July 2015.	2.3.3		General Manager - Communities
39	Corporate Plan Strategy 2.4 <i>Continue to plan, manage and maintain transport infrastructure to improve quality and safety.</i>									
40	2.4.1 Study on Connection Roads to Yamala.	Study Completed.	Feb 2015	Quarter 4 April to June		●	Carried Over to 2015 / 2016. Tendering was delayed during consultation, offers will close 26 July	2.4.1		General Manager - Infrastructure and Utilities
41	2.4.2 Council Prioritisation of Roads to Recovery Works.	Priority List of Roads to Recovery Projects to Be Developed.	Feb 2015	Quarter 4 April to June		●			Only 2015-16 Prioritised at this stage	General Manager - Infrastructure and Utilities
42	2.4.3 Develop Hierarchy of Roads for Whole of Council Region.	10 Year Road Hierarchy Plan Implemented.	June 2015	Quarter 4 April to June		●			Carried Over to 2015 / 2016 Hierarchy has been drafted - new completion date expected to be December 2015	General Manager - Infrastructure and Utilities
43	2.4.4 Develop Regional Policy for Street Numbering, Road and Property Rural Addressing.	Policy Developed.	December 2014	Quarter 4 April to June		●	Reviewed by policy expert and report due to Council Strategy Meeting in October 2015	7.2.1		Executive Manager - Governance
44	Corporate Plan Strategy 2.5 <i>Provide and maintain well planned, sustainable community assets to meet the needs of our community.</i>									
45	2.5.1 Prepare Scoping Study on Design and Planning of Upgrade of Emerald Waste Water Facilities.	Project Concept Design Finalised.	March 2015	Quarter 4 April to June		●	TEP for Black Gully STP approved by DEHP with completion in 2018. Draft concept design report reviewed, with completion of report due in early July.	2.5.2		General Manager - Infrastructure and Utilities
46	2.5.4 Overall Concept / Strategy on All Housing Excluding Central Highlands Housing Company.	Overall Housing Strategy Adopted.	March 2015	Quarter 4 April to June	75%	●	Report to Council - July/Aug - no need to carry over	2.5.1		General Manager - Communities
47	KEY PRIORITY 3 : Supporting Our Local Economy.	Facilitate Opportunities. Advocate for The Region.								
48	Corporate Plan Strategy 3.1 <i>Support the Central Highlands Development Corporation to facilitate networks and partnership between local business, industry groups and government.</i>	KP3: Supporting Our Local Economy. Facilitate Opportunities. Advocate for The Region.								

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49	3.1.1 Support Existing and New Local Events and Festivals for the Central Highlands Region.	Develop Regional Festival and Events Strategy that incorporates CHRC events.	March 2015	Quarter 4 April to June			Carry over 2015-16 Events priorities and strategy being developed to inform a regional approach between CHDC and CHRC	1.2.4		CHDC
50	<i>Corporate Plan Strategy 3.2 In partnership with the tourism sector, continue to develop opportunities to market the Central Highlands as a great place to visit.</i>									
51	<i>Corporate Plan Strategy 3.3 Encourage a diverse supply of housing affordability and choices.</i>									
52	3.3.1 Regulatory Framework Developed for all Youth, Aged Care, Staff and Social Housing.	Central Highlands Housing Corporation Framework Developed.	June 2015	Quarter 4 April to June			Carry over National Regulatory Scheme for community housing registration has been extended to 30 June 2017. Staff Accommodation policy drafted. Draft housing strategy currently being developed by Communities Department.	3.3.1		Office of the CEO
53	3.3.1 Regulatory Framework Developed for all Youth, Aged Care, Staff and Social Housing.	Model for Housing Company Finalised.	June 2015	Quarter 4 April to June			Carry over 2015-16 Q-Shelter engaged to provide modelling options for Central Highlands Housing Company. Workshop conducted with Central Highlands Housing Company Board and finalisation of modelling options for presentation to Board Meeting on 2 September 2015.	3.3.1		Office of the CEO
54	3.3.2 Complete Land Development Strategy.	Land Development Strategy Completed, Including Native Title Extinguishment Strategy.	March 2015	Quarter 4 April to June			Carry over project to 2015/16 - September Council Strategy Meeting	6.1.8	N/A	General Manager - Commercial Services
55	3.3.3 Develop Attraction and Retention Campaigns for The Region.	Budget Request to Roll Out Programmes in 2015 / 2016.	June 2015	Quarter 4 April to June			Carry over 2015-16 Service Level Agreement between CHRC and CHDC not yet finalised.	3.4.1		CHDC
56	<i>Corporate Plan Strategy 3.4 Through CHDC, support opportunities for existing and emerging industries and businesses to consolidate and grow.</i>									
57	3.4.1 Economic Master Plan Completed for Central Highlands Region.	Master Plan Developed by CHDC and Presented to Council.	June 2015	Quarter 4 April to June					Carry over 2015-16 Budget proposal identified in Service Level Agreement yet to finalised.	CHDC
58	3.4.2 Investigate Regional Opportunities for Local Produce/Products.	Report Presented to Council by CHDC.	June 2015	Quarter 4 April to June			Carry over 2015-16 Budget proposal identified in Service Level Agreement yet to finalised.	3.4.3		CHDC
59	3.4.3 Explore Opportunities to link into Gailee Basin and Emerging Markets.	Report on viable opportunities within these industries and markets presented to Council.	June 2015	Quarter 4 April to June			Carry over 2015-16 Limited progress due to the change in the economic viability of the resources sector. Project updates are reported quarterly through the CH Development Register. Change in timeframes of project status of resource proponents in the Gailee Basin. Proponent timelines clarification provided in CHDC major projects development register.	4.1.3?		CHDC
60	3.4.4 CHRC Community Engagement Policy Reviewed and Strategy Developed.	Policy Reviewed, Amended and Adopted.	March 2015	Quarter 4 April to June					Not yet commenced due to available resources focusing on establishment of Community Reference Groups	Executive Manager - Public Affairs
61	3.4.5 CHRC Community Engagement Policy Reviewed and Strategy Developed.	Strategy Developed.	June 2015	Quarter 4 April to June					Carried Over to 2015 / 2016. Not yet commenced due to available resources focusing on establishment of Community Reference Groups	Executive Manager - Public Affairs
62	KEY PRIORITY 4 : Protecting Our People and Our Environment.	Well Managed. Protected. Sustainable.								
63	<i>Corporate Plan Strategy 4.1 Support the region's growth through integrated, well-planned development.</i>	KP4: Protecting Our People and Our Environment. Well Managed. Protected. Sustainable.								
64	4.1.1 Adoption of a new Planning Scheme for the Central Highlands Regional Council	New Planning Scheme ready to be Effective on 1 July 2015.	June 2014	Quarter 4 April to June	90%		Carry over 2015-16 New planning scheme to be adopted in the early part of 2015-16	4.1.1		General Manager - Communities
65	4.1.2 Develop Energy Efficient Strategies Across Our Developments.	Implementation of Initiatives.	June 2015	Quarter 4 April to June	50%		Carry over 2015-16 6 projects completed, 6 in progress and further being scoped for 2016-17	4.1.2		General Manager - Communities
66	<i>Corporate Plan Strategy 4.2 Continue to provide and improve development processes to support continued and sustained growth for future generations.</i>									
67	4.2.5 Compliance of Permit Conditions	Reduction of current outstanding Infrastructure charges by 50%	June 2015	Quarter 4 April to June	75%		Carry over 2015-16 KPI impossible to achieve with current systems - "continued audit and follow-up outstanding infrastructure charges and compliance programme for outstanding funds owed to Council	4.2.3		General Manager - Communities
68	4.2.5 Compliance of Permit Conditions	Inspection Regime Introduced for Post Amalgamation DA's.	June 2015	Quarter 4 April to June	75%		Carry over 2015-16 Work in progress and balanced with existing resources - KPI to be reviewed for next year	4.2.3		General Manager - Communities
69	<i>Corporate Plan Strategy 4.3 Develop and implement strategies to improve, promote and adopt sustainable environmental practices in partnership with the community and relevant stakeholders.</i>									

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70	4.3.1 Effective Pest Management and Stock Route Management Strategy in place.	Pest Management Plan in Place.	June 2015	Quarter 4 April to June	75%	●	CARRY OVER - will require further consultation with stakeholders and Govt. entities	4.3.2		General Manager - Communities
71	4.3.1 Effective Pest Management and Stock Route Management Strategy in place.	Stock Route Management Plan in Place.	June 2015	Quarter 4 April to June	75%	●	Draft prepared as @ 13 May - requires review and assessment	4.3.2		General Manager - Communities
72	4.3.3 Compliant Gravel Pits and Water Points.	Develop and Implement Strategy for The Progressive Rehabilitation of The Quarry Sites.	March 2015	Quarter 4 April to June		●	Carry over project to 2015/16 New completion date estimated to be March 2016. Rehabilitation Plan should form part of the Development Application required for the Quarry. Development Application lodged - awaiting Information Request and subsequent assessment.	4.3.1		General Manager - Infrastructure and Utilities
73	Corporate Plan Strategy 4.4 <i>Develop and deliver initiatives to mitigate, prevent, prepare for, respond to and recover from disasters.</i>									
74	4.4.8 Define Strategy and Level of Service for SES Volunteers.	Strategy adopted by Council.	June 2015	Quarter 4 April to June		●	Progressing Strategy - 10 year plan in prepared for discussion with Council in August 2015.	4.4.4		General Manager - Infrastructure and Utilities
75	4.4.8 Define Strategy and Level of Service for SES Volunteers.	Level of Service Agreement in Place.	June 2015	Quarter 4 April to June		●	Progressing in conjunction with above Strategy.	4.4.4		General Manager - Infrastructure and Utilities
76	KEY PRIORITY 5 : Proactive, Responsible Leadership.	Strong Leadership. Genuine Community Engagement.								
77	Corporate Plan Strategy 5.1 <i>Develop and implement initiatives to encourage the community to become more informed and involved in issues that may affect them.</i>	KP5: Proactive, Responsible Leadership. Strong Leadership. Genuine Community Engagement.								
78	5.1.1 Upgrade Councils Website to deliver a usable functional website as a source of vital information for the community.	Website updated.	June 2015	Quarter 4 April to June		●	Carried Over to 2015 / 2016. Negotiations with contractor commenced. Go Live date scheduled for January 2016	5.1.1		Executive Manager - Public Affairs
79	5.1.3 Develop Communications Strategy to develop strong media relations.	Communications Strategy Developed.	March 2015	Quarter 4 April to June		●	Carried Over to 2015 / 2016 Existing Communications Strategy is being Reviewed. To be finalised September 2015	5.1.2		Executive Manager - Public Affairs
80	5.1.8 Advocate for Regional Funding and Support for Projects such as establishing a local Abattoir.	Feasibility Study on Construction of Abattoir presented to Council.	June 2015	Quarter 4 April to June		●	Expression of interest closed. No decisions made at this stage. Presentations to Council in July 2015.	5.1.3		Office of the CEO
81	Corporate Plan Strategy 5.2 <i>Manage and Govern to ensure transparency and responsiveness to the needs and views of our communities in decision making practices.</i>									
82	KEY PRIORITY 6 : Strong Governance	Confidence. Accountability. Stability.								
83	Corporate Plan Strategy 6.1 <i>Ensure Council's commercial activities are managed well and provide benefits to our community.</i>	KP6: Strong Governance. Confidence. Accountability. Stability.								
84	6.1.1 Develop a Marketing and Sales Plan for Diversifying Operations at Shepton Quarry.	Marketing and Sales Plan developed.	June 2015	Quarter 4 April to June		●	Carryover to 2015/16. Plan in draft form. Expected completion August 2015.			General Manager - Commercial Services
85	6.1.2 Provide a One Stop Shop Service to CHRC.	Quantity of Product Sold to CHRC Compared to Previous Years.	85% of Road Material Requirement of CHRC.	Quarter 4 April to June		●	Carried Over to 2015 / 2016 Arcadia Valley project approximately 100,000 tonnes crushed from total requirement 130,000 tonnes. Carry over project to 2015/16. Expected project completion September 2015.			General Manager - Commercial Services
86	6.1.3 Develop and implement a process for monthly analysis and review of product cost and product sale price to ensure market competitiveness.	Monthly Product Cost Reports.	December 2014	Quarter 4 April to June		●	Carry over 2015-16 Commercial Accountant commenced 15 June and identified as a priority requirement.	6.1.1		General Manager - Commercial Services
87	6.1.4 Finalise Ownership of all CHRC Commercial Activities.	Ownership Finalised for Emerald Airport, Shepton Quarry and CHRC Saleyards.	June 2015	Quarter 4 April to June		●	Carry over 2015-16		Report on Shepton Quarry not yet finalised, anticipated to be provided to Council in August 2015.	General Manager - Commercial Services
88	6.1.5 Investigate Options for Future Use of CHRC Saleyards Including Location and Function.	Report to Council on Future Activities and Location of CHRC Saleyards.	June 2015	Quarter 4 April to June		●	Carried Over to 2015 / 2016 Awaiting outcomes of Meat Processing Plant expressions of interest process.	6.1.2		General Manager - Commercial Services
89	6.1.6 Implement Business Turn Around Strategies from the Report "Business Options for Council's Three Commercial Businesses - Airport, Saleyards and Shepton Quarry".	Strategies implemented.	Dec 2014	Quarter 4 April to June		●	Carry over 2015-16 Report on Shepton Quarry not yet finalised, anticipated to be provided to Council in August 2015.	6.1.6		General Manager - Commercial Services
90	6.1.7 Short Term Business Plans for all Commercial Services.	Business Plan in Place.	Dec 2014	Quarter 4 April to June		●	Carry over 2015-16 Report on Shepton Quarry not yet finalised, anticipated to be provided to Council in August 2015.	6.1.3		General Manager - Commercial Services
91	6.1.8 Medium to Long Term Business Plans for all Commercial Services.	Business Plan in Place.	June 2015	Quarter 4 April to June		●	Carry over 2015-16 Need to combined with short term business plan activity. Report on Emerald Saleyards presented to Council on 10 December 2014. Airport and Shepton Quarry reports scheduled to be presented to Council in February 2015. Business Plan submitted to Council for Emerald. Decisions required from Council in respect to ownership of commercial businesses. Target date needs to be reviewed.	6.1.3		General Manager - Commercial Services
92	6.1.10 Enhance the Emerald Airport Master Plan to Identify prospective opportunities for Economic Opportunities around the airport area.	Report Presented to Council for Consideration.	June 2015	Quarter 4 April to June		●	Identified as a carry over project for 2015/16.	6.1.4		General Manager - Commercial Services

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93	6.1.11 Investigate Opportunities to Expand Emerald Airport.	Feasibility Study Presented to Council.	June 2015	Quarter 4 April to June		●	Identified as a carry over project for 2015/16.	6.1.4		General Manager - Commercial Services
94	6.1.12 Identify Prospective Selling Locations in Conjunction with Abattoir Feasibility Study.	Report Presented to Council.	March 2015	Quarter 4 April to June		●	Awaiting finalisation of Meat Processing Plant Expression of Interest project.			General Manager - Commercial Services
95	6.1.13 Identify Prospective Land Use for Current Saleyard Sites.	Report Presented to Council.	March 2015	Quarter 4 April to June		●	Awaiting finalisation of Meat Processing Plant Expression of Interest project.	6.1.7		General Manager - Commercial Services
96	6.1.14 Commercial and No-commercial Land Development Strategy Developed.	Strategy Developed.	March 2015	Quarter 4 April to June		●	Duplication of above project 3.2.2 - Land Development Strategy	6.1.8		General Manager - Commercial Services
97	Corporate Plan Strategy 6.2 Embrace professional business practices and responsible use of Council resources.									
98	6.2.2 Implement a Training Plan for Councillors and Staff.	Training Plan Implemented.	March 2015	Quarter 4 April to June	75%	●	Carried Over to 2015 / 2016 Mandatory training calendar developed. List of regular conferences developed with suggested attendees. Dates to be confirmed for coming year. New online training system E3 has ability to upload calendar and send requests, attendance etc through that system. This is being further investigated as that program is rolled out.		E3 introduced across Council. Individual training plans being developed in pilot sections/departments. Corporate, Communities, Commercial, Governance and Communications consultation completed. Currently consultation planned for Infrastructure.	General Manager - Corporate Services
99	6.2.6 Efficient Initiation and Management of Tendering Process.	Contract register Developed.	June 2015	Quarter 4 April to June	40%	●	Carried Over to 2015 / 2016 Senior Procurement Officer now in place, new procurement policy and asset disposal policies adopted, redevelopment of procurement procedures in progress and training plan under development with pilot training completed. Update of contract register (spreadsheet version) underway to compile all current contract in place and to focus on basic management of register.	6.2.1	All tender applications and quotes above \$15,000 are registered by procurement in the contract register. The current contract management software (Plaza) is under evaluation to ensure that it meets Council's requirements. Trial demonstrations to key council staff are planned for November.	General Manager - Corporate Services
100	6.2.6 Efficient Initiation and Management of Tendering Process.	Contract register incorporated into Councils Record Management System.	June 2015	Quarter 4 April to June	20%	●	Carried Over to 2015 / 2016 Senior Procurement Officer in place and development of a contract register underway. Integration with the Records management system will need to be achieved in line with the implementation of a fully developed contract management system.	6.2.1	All documentation pertaining to the tender submission, evaluation and relevant correspondence (including contracts) for above procurement requests are now recorded in ECM by procurement.	General Manager - Corporate Services
101	6.2.8 Develop Work Force Strategy.	Undertake Benchmark on Efficiency between Day Labour and Contractors.	June 2015	Quarter 4 April to June	90%	●	Carried Over to 2015 / 2016 Major projects are analysed on an individual basis as and when they arise as each set of circumstances will vary. Template is now available to allow a consistent approach to analysing inputs.		A defined process is now in place for budget development, approval, costing and variations for all recoverable works and this process includes a review of the benefits and effectiveness of day labour versus contractors. Item Complete.	General Manager - Corporate Services
102	6.2.8 Develop Work Force Strategy.	Establish Cost of External Unit Rates against Internal Unit Rate.	June 2016	Quarter 4 April to June		●	In progress for 2016/17			General Manager - Infrastructure and Utilities
103	KEY PRIORITY 7: A Workplace of Excellence.									
104	Corporate Plan Strategy 7.1 Adopt practices and systems that support a skilled, motivated and community focused workforce.									
105	7.1.1 Implement Appropriate Succession Planning Strategy Including Identification of Emerging Leaders and Traineeships and Apprenticeships.	Strategy Drafted and Presented to Council for Review.	June 2015	Quarter 4 April to June	90%	●	Carried Over to 2015 / 2016 Succession Planning Framework developed by HR and is now in final review prior to implementation.	7.1.1	Trainee and Apprentice Program developed ready for consultation with management team and rollout subject to funding availability.	General Manager - Corporate Services
106	7.1.2 Develop Staff Succession, Development and Retention Framework.	Emerging Leaders Identified.	February 2015	Quarter 4 April to June		●	Draft framework completed to enable implementation in 2015-2016 Financial Year	7.1.1 - in 2015/16 Op Plan this is now assigned to GM Corporate Services		Office of the CEO
107	7.1.3 Develop Staff Reward and Recognition Program at Both an Individual and Team Level.	Implementation of Individual Reward and Recognition Programme.	June 2015	Quarter 4 April to June	90%	●	Carried Over to 2015 / 2016 Reward and Recognition Policy developed by HR and is now in final review stage prior to implementation.		Policy developed and with Governance for final approval.	General Manager - Corporate Services
108	7.1.3 Develop Staff Reward and Recognition Program at Both an Individual and Team Level.	Implementation of Team Reward and Recognition Programme.	June 2015	Quarter 4 April to June	90%	●	Carried Over to 2015 / 2016 Reward and Recognition Policy developed by HR and is now in final review stage prior to implementation.		Policy developed and with Governance for final approval.	General Manager - Corporate Services
109	Corporate Plan Strategy 7.2 Provide responsive and efficient systems to enable the delivery of council services.									
110	7.2.5 Correct Costing for Each Job/Task and Record Costing's.	Library of Unit Costs Developed and Implemented.	June 2015	Quarter 4 April to June	80%	●	Carried Over to 2015 / 2016 Unit costs for asset management valuation has been developed. Review has identified the need to expand the library to record unit costs for alternate purposes and maintain a historical database in a separate but central location.		Roads & Drainage area has unit rates for capital works and this will continue to be expanded to other areas. It is anticipated to have a first suite of unit costs finalised as part of the Asset Management planning project.	General Manager - Corporate Services
111	Corporate Plan Strategy 7.3 Continue to create and develop a positive and future focused culture that demonstrates and supports Council's values.									
112	7.3.2 Policy Developed and Review of Existing HR Policies to Reflect Values.	All HR related Policies and Procedures reviewed and updated to reflect CHRC's Values.	March 2015	Quarter 4 April to June	90%	●	Carried Over to 2015 / 2016 Suite of HR policies have been updated and are now being reviewed through Governance policy approval framework.		Suite of HR policies and procedures updated and with Governance for final approval. Total of 26 Policies and Procedures sent to Governance, with 7 received back awaiting final approval from ELT.	General Manager - Corporate Services

Major Initiatives and Key Operational Activities	Key Activity We Will Deliver.	How We Will Measure Our Performance	2014 / 2015 Target	Quarter	Percentage/Number of Target Achieved This Quarter	Status	Update / Comments on Achievements Per Quarter	Activity Number in 2015/2016 Op Plan e.g 1.1.2	Update if NOT in 2015/2016 Op Plan	Responsible Department
113	7.3.4 Implement a Training Regime for Councillors and Staff.	Training Regime Implemented.	March 2015	Quarter 4 April to June	90%	●	Carried Over to 2015 / 2016 Individual training plan process and templates developed and being progressively rolled out across the organisation in a staged approach. Regular training continues to occur across multiple disciplines.		Individual training plans being developed in pilot sections/departments. Corporate, Communities, Commercial, Governance and Communications consultation completed. Currently working with Infrastructure Team.	General Manager - Corporate Services
114	Corporate Plan Strategy 7.4 <i>Provide consistent high levels of customer service as stated in our Customer Service Charter.</i>									
115	7.4.1 Review All Customer Service Technology Systems and Processes	Review of Customer Service Charter	March 2015	Quarter 4 April to June		●	Carry over 2015-16 Not yet commenced.	7.4.1		General Manager - Communities
116	7.4.1 Review All Customer Service Technology Systems and Processes	Interactive Customer Friendly Website.	June 2015	Quarter 4 April to June		●	Carry over 2015-16 Draft project plan being developed. Go Live date set for January 2016	5.1.2		Executive Manager - Public Affairs
117	7.4.1 Review All Customer Service Technology Systems and Processes	Active Promotion of Activities including use of Kiosks.	June 2015	Quarter 4 April to June		●	Not yet commenced. Carried Over to 2015 / 2016	5.1.2		Executive Manager - Public Affairs