



**Central Highlands Regional Council**  
**Introduction to**  
**Operational Plan Performance Report**  
**3<sup>rd</sup> Quarter 2015-2016**  
**Adopted by Council 10 May 2016**

# Introduction

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Welcome to the third 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 January 2016 to 31 March 2016 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 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

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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

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The third quarter of the year has now passed as the organisation continues on the journey to become a more efficient and effective Council and that in reviewing our performance this quarter, Council remains responsive to the current economic environment and endeavours to remain sustainable while still focusing on improving our customer service.

Critical to all of this is the cultural change and organisational development we have embarked upon. While good progress has been made, we need to sustain this momentum to make the most of our current opportunities for the balance of this year, and into the new term of Council from March 2016.

The achievements listed are of differing scale and impact, but nevertheless we remain proud of the effort and commitment provided to ensure our community is a better place to live and work for not just today, but for the future. The majority of the activities associated with achievements within the operational plan remain on track for completion and those that have slipped will be addressed during the next quarter or re-prioritised for a future year.

The *2015-2016 Operational Plan* and the *2015-2016 Budget* provides a foundation for the implementation of the services and programs we have committed to deliver, and Council is working hard to deliver on these outcomes.

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

- The 2016 Economic Development Profile was released in March and the profile includes rollout of an online REMPLAN economic profile website
- Central Highlands Business Directory has 724 businesses registered. Central Highlands Development Corporation Procurement Forum was held on March 18<sup>th</sup> and attracted 87 registrants
- Council is continuing to advocate for priority regional projects funding and support. This includes the CQ Agriculture Precinct (CH Meatworks, Processing Plant, CH Oilseed and Grain Processing Facility and the CH Intermodal Freight Facility). Since December 2015, \$10.78M in funding to support regional projects has been secured
- Initial planning is underway for a Central Highlands Region Sustainability and Economic Master Plan with further budgetary consideration for 2016-2017 required
- Design tender awarded for Black Gully Sewerage Treatment Plant upgrade
- New Street water and sewer relocation underway
- Tenders invited for Yamala Feeder Road Options Study – tender closes on April 22<sup>nd</sup>
- Tenders for Sites 2 and 3 and 10 and 11 for the Nogoia River excavation are currently under evaluation.
- Tenders for Sites 4 and 9a will close on April 26<sup>th</sup>
- Completed upgrades to the Springsure Sewerage Treatment Plant
- Council's website went live on February 5<sup>th</sup>
- A Regional Communications Strategy was adopted by Council in January with some positive statistics being recorded for the first quarter usage on posts of Council events and activities through social media
- *Water Education and Awareness of Watering Times* campaign was run over the holiday period

This quarterly report is the third performance report on the *2015-2016 Operational Plan* and measures 152 activities across Council's seven strategic priorities. Sixty Seven (67) percent of the activities are on target this quarter.

Key Priority	Number of Activities	Number on Target
1	39	24
2	25	14
3	17	16
4	27	21
5	10	6
6	25	15
7	9	6

I thank the councillors and staff for their contribution to these achievements in Quarter 3 and look forward to continuing the good work throughout the year.

**Scott Mason**  
**Chief Executive Officer**

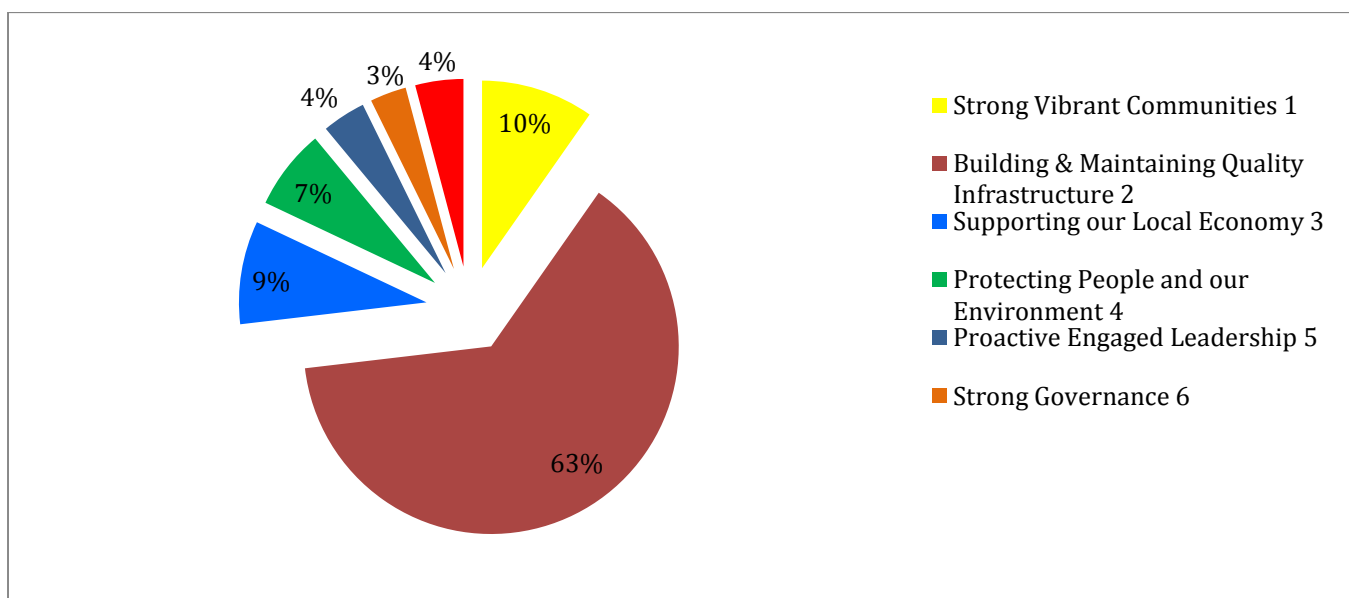
## Budget alignment

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.

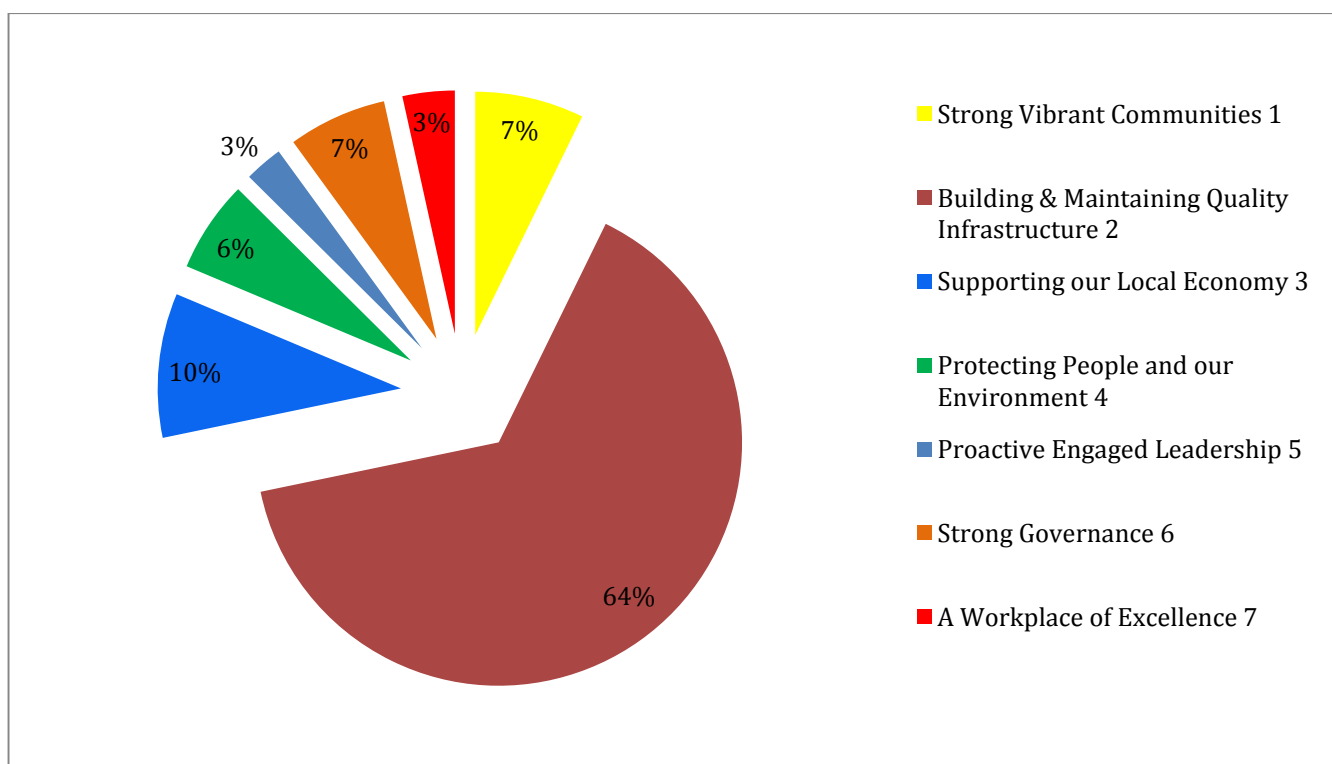
Appropriate financial management systems are maintained to enable reporting at various levels of detail from transaction level to strategic priority level.

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

## Total expenditure allocated to strategic priorities within 2015/16 year



## Year To Date Actual Spend



Postal PO Box 21, EMERALD QLD 4720  
Phone 1300 242 686  
Fax 1300 242 687  
Email [enquiries@chrc.qld.gov.au](mailto:enquiries@chrc.qld.gov.au)  
Website [www.centralhighlands.qld.gov.au](http://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



# 2015-2016 Operational Plan Quarter 3 Report

Contribution to Achieving the Corporate Plan	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	<b>0.0.01</b>	<b>Green Status = On Target or Completed Yellow Status = On Hold Red Status = Behind Target Blue Status = Carried Over to next financial year</b>								
2	0.0.01	Capital Works Budget Year 1 2015-2016 Capital Expenditure Report will capture allocations against each key priority etc.								
3	<b>0.0.01</b>	<b>Carryover Items from 2014-2015 Operational Plan</b>								
5	0.0.01	Identify Partnership Opportunities for Funding Opportunities within the Resource Sector and other Industries.	Strategy developed for Community Funding Through Collaborative Partnerships and Programs.	June 2016	Quarter 3: January to March	100%	●	CHDC have developed strong partnerships in lobbying and resource development and will continue to work on funding opportunities where possible		CHDC
8	0.0.02	Research Community Transport Service Bus.	Research Complete and Strategy Developed.	June 2016	Quarter 3: January to March	50%	●	Meetings held with key stakeholders to collect data. Meeting with TransitCare in May 2016. Report will be generated from results		General Manager - Communities
11	0.0.03	Enhance Art Galleries at Blackwater and Capella.	Partnership with BICC for 2014 Exhibits.	June 2016	Quarter 3: January to March	15%	●	2016/2017 Art exhibition is currently being developed and will incorporate regional galleries		General Manager - Communities
14	0.0.04	Council Prioritisation of Roads to Recovery Works.	Priority List of Roads to Recovery Projects to Be Developed.	June 2016	Quarter 3: January to March	100%	●	Completed in Quarter 2.		General Manager - Infrastructure and Utilities
17	0.0.05	Develop Hierarchy of Roads for Whole of Council Region.	10 Year Road Hierarchy Plan Implemented.	December 2015	Quarter 3: January to March	50%	●	Report to go to Council for adoption		General Manager - Infrastructure and Utilities
20	0.0.06	Economic Master Plan Completed for Central Highlands Region.	Master Plan Developed by CHDC and Presented to Council.	June 2016	Quarter 3: January to March	70%	●	Project plan developed	2016 / 2017	CHDC
23	0.0.07	CHRC Community Engagement Policy Reviewed and Strategy Developed.	Policy Reviewed, Amended and Adopted.	June 2016	Quarter 3: January to March	50%	●	Project dependent on CHRC Budget approval		General Manager - Communities
26	0.0.08	CHRC Community Engagement Policy Reviewed and Strategy Developed.	Strategy Developed.	June 2016	Quarter 3: January to March	50%	●	Draft CHRC Community Engagement Strategy to be reviewed		General Manager - Communities
29	0.0.09	Develop a Marketing and Sales Plan for Diversifying Operations at Shepton Quarry.	Marketing and Sales Plan developed.	June 2016	Quarter 3: January to March	25%	●	Capability Statement and Plan in draft		General Manager - Commercial Services
33	0.0.10	Implement a Training Plan for Councillors and Staff.	Training Plan Implemented.	June 2016	Quarter 3: January to March	95%	●	Mostly complete		General Manager - Corporate Services
36	0.0.11	Finalise Ownership of all CHRC Commercial Activities.	Ownership Finalised for Emerald Airport, Shepton Quarry and CHRC Saleyards.	June 2015	Quarter 3: January to March	100%	●	Completed in Quarter 1		General Manager - Commercial Services
40	0.0.12	Develop Work Force Strategy.	Undertake Benchmark on Efficiency between Day Labour and Contractors.	June 2016	Quarter 3: January to March	100%	●	Completed in Quarter 1		General Manager - Corporate Services
43	0.0.13	Develop Work Force Strategy.	Establish Cost of External Unit Rates against Internal Unit Rate.	June 2016	Quarter 3: January to March	75%	●	Nearing Completion		General Manager - Infrastructure and Utilities
46	0.0.14	Develop Staff Reward and Recognition Program at Both an Individual and Team Level.	Implementation of Individual Reward and Recognition Programme.	June 2016	Quarter 3: January to March	90%	●	In final review stage.		General Manager - Corporate Services
50	0.0.15	Develop Staff Reward and Recognition Program at Both an Individual and Team Level.	Implementation of Team Reward and Recognition Programme.	June 2016	Quarter 3: January to March	95%	●	At final review stage		General Manager - Corporate Services
54	0.0.16	Correct Costing for Each Job/Task and Record Costing's.	Library of Unit Costs Developed and Implemented.	June 2016	Quarter 3: January to March	90%	●	Library of Unit Costs for Roads developed and library for Water developed and requiring refinement		General Manager - Corporate Services
58	0.0.17	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.	June 2016	Quarter 3: January to March	95%	●	All organisational development policies have been reviewed		General Manager - Corporate Services
60	<b>1.0.0 KEY PRIORITY 1 : Strong, Vibrant Communities</b>	<b>Strong social networks. Respecting our heritage. Active, healthy communities.</b>								
61	<b>1.0.1 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.</b>									
64	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 3: January to March	25%	●	Two (2) year project deliverable - see above comment - as these AM plans develop the ELT and Council will be involved particularly from a prioritisation and medium - long funding approach	2016 / 2017	General Manager - Communities

Contribution to Achieving the Corporate Plan	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
68	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 3: January to March	60%		Two (2) year project deliverable - pilot exercise involved Capella assets including updated condition rating for buildings and structures - demonstrated many are in poor condition - highlighted need for major investment overing the coming budgets. 25/2 MG - All Assets identified in the pilot project at Capella that had a rating of 4 or 5 are being inspected with a list of requirements for either upgrade or renewal. These will be then considered in future budget and operational planning. As a further joint project between Parks and Recreation and Asset Management, key facilities in other localities (such as Emerald Showgrounds) will undergo further data capture so this information can identify further asset management risks. 4.4.16 (GM) - this will be a 2016-17 carry over project	2016 / 2017	General Manager - Communities
72	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 3: January to March	20%		All LGIP projects are being incorporated into 10 year CAPEX plan for Dept. - carry over project 2016-17 due to required linkages to finance, asset managements and resources 25/2 MG - Further information will be presented to the incoming Council proposing a new approach to how Council deals with and financially supports and or provides labour and materials to sporting groups. A trial agreement is being developed with the Emerald Show Society with a view to giving them responsibility for the day to day management of the facility. Other agreements are currently being progressed with user groups. 4.4.16 (GM) this will be a 2016-17 carry over project	2016	General Manager - Communities
76	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 3: January to March	10%		Two (2) year project deliverable - performance measure will be based on policy direction of Council - see above comments	2016 / 2017	General Manager - Communities
80	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 3: January to March	20%		Two (2) year project deliverable - discussions with user groups at major sporting facilities has commenced - GM and Manager working on strategic planning doc that focuses on partnerships and agreed service standards across the region. 4.4.16 (GM) this will be a 2016-17 carry-over project and has close linkage to above activity	2016 / 2017	General Manager - Communities
82	<b>1.2.0 Corporate Plan Strategy: Provide for the heritage and diverse cultures of our communities.</b>									
85	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 3: January to March	60%		Progressing - scoping document to be completed by 30 June	2016	General Manager - Communities
89	1.2.2	Develop a Cultural Heritage plan for the region	Implement a Cultural Heritage plan for the region	June 2017	Quarter 3: January to March	15%		Two (2) year project deliverable - will involve other Council departments and external stakeholders	2016 / 2017	General Manager - Communities
93	1.2.2	Develop a Cultural Heritage plan for the region	Cultural Heritage Plan Developed and Adopted by Council	June 2016	Quarter 3: January to March	0%		Progressing towards project plan - 4.4.16 (GM) this will be a 2016-17 carry over project	2016 / 2017	General Manager - Communities
97	1.2.3	Support Cultural Diversity within our region	Develop an Indigenous Development Strategy and present to Council	December 2015	Quarter 3: January to March	30%		Presentation to ELT before 30 June	2015	General Manager - Communities
101	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 3: January to March	100%		Ongoing work in the field of literacy and numeracy programmes, healthy active lifestyles, women's group, etc	2016	General Manager - Communities
105	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 3: January to March	0		Commencement of the events strategy will be a 2016-17 carry over project	2016 / 2017	General Manager - Communities
109	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 3: January to March	10%		Draft Events Strategy will be produced by June 2016	2016 / 2017	General Manager - Communities
113	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 3: January to March	7000		Multi-Cultural Festival was held in Quarter 2. Results made last quarter	2015	General Manager - Communities
117	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 3: January to March	450		450 personnel involved (some stall holders pay their staff therefore the term personnel is now used) 55 Community Groups involved - Numbers provided by CHDC	2015	General Manager - Communities



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120	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 3: January to March	90%	●	An events calendar is on the new CHRC website but it is still not linked to the calendar on the tourism website. This has been flagged several times with the website developer and is being investigated by them. In the meantime events are being loaded on the new website regularly manually.	2015	Executive Manager - Governance
123	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 3: January to March	75%	●	In accordance with Draft Events Strategy there will be linkages to a range of events: International Women's Day, Youth Space Events, Sports Forum, etc.	2016	General Manager - Communities
126	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 3: January to March	100%	●	Applications revised and assessed for the quarter and supported by Council	2016	General Manager - Communities
129	1.2.6	Coordinate and administer Council's Community Grants Program	Number of applications received	70	Quarter 3: January to March	100%	●	34 applications received and assessed. 18 successful applications presented to Council for recommendation	2016	General Manager - Communities
132	1.2.6	Coordinate and administer Council's Community Grants Program	Number of organisations assisted through In-Kind Assistance	30	Quarter 3: January to March	2	●	In-kind assistance coordinated via Council Discounts & Support smartsheet report (administered by Customer Service) - processed during 3rd quarter	2016	General Manager - Communities
133	<b>1.3.0 Corporate Plan Strategy Build a strong sense of community, capacity and pride through collaborative partnerships and programs.</b>									
136	1.3.1	Continued Community Plan 2022 implementation through support of the 13 Community Reference Groups	Develop Community Reference Group Action Plans	13	Quarter 3: January to March	15%	●	CRG at various stages of Action Plan Development across the region. No CRG Meetings taking place during election period. New target completion date: November 2016. This will be a 2016-17 carry over project	2016	General Manager - Communities
140	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 3: January to March	18 (+ 4 Workshops)	●	No CRG Meetings held whilst in care taker mode - Still meeting target	2016	General Manager - Communities
144	1.3.2	Host General Council meetings in the region.	Number of General Council meetings held outside Emerald	3	Quarter 3: January to March	0	●	Nil during Jan - March 2016	2016	General Manager - Communities
148	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 3: January to March	0%	●	Still developmental work with CRGs and hence Action Plans behind target - this will be a 2016-17 carry over project	2016	General Manager - Communities
151	1.3.3	Continue to held general Council meetings outside of Emerald	Number of General Council Meetings held outside of Emerald	3	Quarter 3: January to March	0	●	Nil during Jan - March 2016	2016	General Manager - Communities
155	1.3.4	Councillor consultation meetings are held.	Number of Councillor consultations held	5	Quarter 3: January to March	0	●	Nil during Jan - March 2016 (election period)	2016	General Manager - Communities
159	1.3.5	Continue to participate in Community and Service Agencies Meetings.	Number of Meetings Attended	10	Quarter 3: January to March	100%	●	Attendance at various meetings held with Emerald Interagency, Blackwater Interagency, CAN, CentaCare, UCC, Anglicare, Lives Lived Well, Darumbal, Act on Alcohol, etc	2016	General Manager - Communities
161	<b>1.4.0 Corporate Plan Strategy 1.4 Encourage and promote community wellbeing, including healthy and active lifestyles.</b>									
164	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 3: January to March	50%	●	Project plan developing - presentation to ELT in 4th quarter	2015	General Manager - Communities
168	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 3: January to March	0	●	No action to date depending on policy position of Council as incorporated in the new Youth Development Strategy	2016	General Manager - Communities
172	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 3: January to March	100%	●	Supporting various PCYC programs: Youth Space School Holiday Activities, youth Space After school activities, CentaCare Balance Beauty Workshops during the 3rd quarter	2016	General Manager - Communities
176	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 3: January to March	297	●	Ongoing work in the field with various programmes and stakeholders as listed below	2016	General Manager - Communities
180	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 3: January to March	100%	●	Australia Day, Youth Space Movie Afternoon, Dingo Movie Night, Friday night skating	2016	General Manager - Communities
184	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 3: January to March	0	●	RADF is not youth specific - YDO coordinates and undertakes many youth based activities + involvement of Blackwater PCYC with statistics reported elsewhere in the Operational Plan	2016	General Manager - Communities
188	1.4.4	Support community wellbeing through incorporation of safety initiatives	Benchmark Councils with established community safety initiatives and programs	November 2015	Quarter 3: January to March	Nov 2015	●	Completed - further work to occur with Council in future strategy session	2016	General Manager - Communities

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192	1.4.4	Support community wellbeing through incorporation of safety initiatives	Obtain statistics and location areas from Qld Police Service	December 2015	Quarter 3: January to March	Dec 2015	●	Completed - further work to occur with Council in future strategy session	2016	General Manager - Communities
196	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 3: January to March	Feb 2016	●	Report completed and will be presented to Strategy session as soon as possible post-election	2016	General Manager - Communities
200	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 3: January to March	1	●	GraffitiSTOP program undertaken in November 2015 - Nil this 3rd quarter	2016	General Manager - Communities
204	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 3: January to March	25	●	Development of CRGs across Council - continued workshops in drug and alcohol awareness, RADF planning and programme management and events and festivals	2016	General Manager - Communities
206	<b>1.5.0 Corporate Plan Strategy 1.5 Promote love of reading and lifelong learning in the community through responsive programs, services and collections.</b>									
209	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 3: January to March	2017	●	No work to date due to no technical resources - budget allocation sought 2016-17 for the development of a strategic plan - this will be a 2016-17 carry over project	2016	General Manager - Communities
213	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 3: January to March	June 2015	●	Reform programme post service level review continued being implemented - communication plan - new library brand - surveys - DU Library relocated (efficiencies and expanded hours of service)	2016	General Manager - Communities
215	<b>2.0.0 KEY PRIORITY 2 : Building &amp; Maintaining Quality Infrastructure</b>									
216	<b>2.1.0 Corporate Plan Strategy 2.1 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.</b>									
219	2.1.1	Secure alternative options for Urban Water Supply	Report presented to Council with alternative options evaluated and recommendations made	June 2016	Quarter 3: January to March	25%	●	Working on regional water supply security assessment for Emerald in partnership with DEWS	2016	General Manager - Infrastructure and Utilities
223	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 3: January to March	50%	●	Applied for funding though the National Infrastructure Development Fund to carry out further investigation for Capella.	2016	General Manager - Infrastructure and Utilities
227	2.1.2	Develop a 3 year capital works program for roads	Adoption of program by Council	December 2015	Quarter 3: January to March	100%	●	Council adopted the 10 year program in November 2015	2016	General Manager - Infrastructure and Utilities
231	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 3: January to March	80%	●	On Target	2016	General Manager - Infrastructure and Utilities
233	<b>2.2.0 Corporate Plan Strategy 2.2 Plan open spaces and street-scapes to improve civic pride and aesthetic appeal.</b>									
236	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 3: January to March	June 2015	●	Project on hold due to staff disruptions and competing priorities - looking at rebadging for 2016-17 as part of overall asset management plans	2016 / 2017	General Manager - Communities
240	2.2.2	Implement existing open space and recreational plan	Existing plan reviewed for consistency with Local Government Infrastructure Plan	June 2016	Quarter 3: January to March	75%	●	Work continuing - the current OSR plan will need to be reviewed for priority projects and LGIP requirements - listed for future CAPEX consideration - some master plan documents not achievable with existing budgets now and into the future - 4.4.16 (GM) this will be a 2016-17 carry over project	2016	General Manager - Communities
244	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 3: January to March	75%	●	Project team in place and work progressing - regular reports to Manager and GM - this will be a 2016-17 carry over project	2016	General Manager - Communities
248	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 3: January to March	June 2016	●	Completed	2016 / 2017	General Manager - Communities
252	2.2.3	Enhance and Improve Town Entrances and Street Scapes to Promote Civic Pride and Aesthetic Appeal in all Regional Towns	Duaranga and Bluff town entrances budget allocation for completion	June 2017	Quarter 3: January to March	June 2017	●	Budgeted for completion in the 2016-17 year	2016 / 2017	General Manager - Communities
254	<b>2.3.0 Corporate Plan Strategy 2.3 Provide sustainable solutions for the collection, disposal and recycling of waste.</b>									
257	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 3: January to March	February 2016	●	Adopted by Council 24 Feb 2016	2016	General Manager - Communities
261	2.3.1	Complete second year component of the waste reduction and recycling plan for the region	Community consultation and consideration by Council	November 2015	Quarter 3: January to March	January 2016	●	Completed and plan adopted 24 Feb 2016	2016	General Manager - Communities

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265	2.3.2	Investigate new regional waste disposal sites	Potential site locations identified and assessed	May 2016	Quarter 3: January to March	30% - Project commenced February 2016	●	AECOM commissioned - highlight critical risk assessment completed during 3rd quarter - future reports to Council	2016	General Manager - Communities
269	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 3: January to March	90% - Report to be taken to New Council Strategy Session in May 2016	●	(GM) report completed - for consideration ELT and Council strategy session before 30 June 2016	2016	General Manager - Communities
273	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 3: January to March	75%	●	(GM) Work continuing to be progressed during 3rd quarter - were some delays in completed on the ground works by contractors. EHP compliance notices issued to Council and being addressed	2016	General Manager - Communities
275	<b>2.4.0 Corporate Plan Strategy 2.4 Continue to plan, manage and maintain transport infrastructure to improve quality and safety.</b>									
278	2.4.1	Study on Connection Roads to Yamala.	Completion of design for connection roads	November 15	Quarter 3: January to March	10%	●	Tender readvertised and closes on 22/4/16	2016	General Manager - Infrastructure and Utilities
282	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 3: January to March	70%	●	Design underway and construction should commence in July 2016	2016	General Manager - Infrastructure and Utilities
286	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 3: January to March	100%	●	Blackwater Rolleston and Springsure Tambo on track for completion end of financial year. Further \$1M in TIDS funding secured for 16/17 for the Blackwater Rolleston Road	2016	General Manager - Infrastructure and Utilities
290	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 3: January to March	100%	●	TMR study completed but will not be issued to the public. Council will have no further input. So completed from Councils involvement	2016	General Manager - Infrastructure and Utilities
294	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 3: January to March	50%	●	Working with economic modelling to determine full compensation required.	2016	General Manager - Infrastructure and Utilities
298	2.4.6	Completion of Transport Infrastructure Development Scheme and Roads to Recovery Projects	Practical and Physical completion of projects nominated	100%	Quarter 3: January to March	90%	●	On Track	2016	General Manager - Infrastructure and Utilities
300	<b>2.5.0 Corporate Plan Strategy 2.5 Provide and maintain well planned, sustainable community assets to meet the needs of our community.</b>									
303	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 3: January to March	June 2016	●	Report completed - to be considered further with ELT and via policy direction of new Council post 19 March elections	2016	General Manager - Communities
307	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 3: January to March	75%	●	Detailed Design for Black Gully commenced. TEP approval for Blackwater STP received. Concept design for irrigation area underway	2016	General Manager - Infrastructure and Utilities
311	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 3: January to March	40%	●	Working in conjunction with Asset Management team to develop plans - 4.4.16 (GM) This will be a 2016-17 carry over project	2016 / 2017	General Manager - Communities
315	2.5.4	Complete Drinking Water Quality Management Plans (DWQMP) region wide.	Drinking Water Quality Management Plans submitted to Regulator	November 2015	Quarter 3: January to March	90%	●	Information request received from DEWS for additional response due in June	2016	General Manager - Infrastructure and Utilities
317	<b>3.0.0 KEY PRIORITY 3 : Supporting Our Local Economy.</b>									
318	<b>3.1.0 Corporate Plan Strategy 3.1 Support the Central Highlands Development Corporation to facilitate networks and partnership between local business, industry groups and government.</b>									

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321	3.1.1	Continued financial support for CHDC	List of projects undertaken by CHDC presented quarterly with CHRC Operational Plan updates.	Quarterly	Quarter 3: January to March		●	Resourcing CHDC has recently been considered by Council. At that session, prioritisation was undertaken to determine what projects would be pursued and which ones would drop off given the limitation of resourcing. CHDC would like the new Council to revisit this matter and look to allocate additional resources to CHDC as Councils economic development influencer and driver. At the recent AGM (12 Feb), Scott Mason replaced Peter Maguire as Chair of the CHDC Board. At Council's General Meeting 12 April 2016 the following councillor representatives were identified for membership to CHDC: Crs Hayes, Lacey, Daniels and Rolfe. At the next CHDC Board meeting it is planned that Scott Mason will resign as Chair and Mayor Cr Kerry Hayes will be appointed Chairman of CHDC.	2016	Office of the CEO
325	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 3: January to March		●	The current Central Highlands Economic Development Strategy runs through until 2016 (annual review of this released in July 2015). Initial planning is underway for the new Economic Masterplan, however this project is pending approval of 2016-17 budget request through Council.	2016	Office of the CEO
327	<b>3.2.0 Corporate Plan Strategy 3.2</b> <i>In partnership with the tourism sector, continue to develop opportunities to market the Central Highlands as a great place to visit.</i>									
330	3.2.1	Ensure effective implementation of 2015 - 2018 Tourism Marketing Strategy	Attendance at Caravan and Camping Shows	2	Quarter 3: January to March	35%	●	Tourism Development Officer and Gemfest Representative in attendance at the Sydney Caravan and Camping Show, planning in process for the Brisbane event in June	2016	Executive Manager - Governance
334	3.2.1	Ensure effective implementation of 2015 - 2018 Tourism Marketing Strategy	Develop new Memorandum Of Understanding with Capricorn Enterprise.	September 2015	Quarter 3: January to March	100%	●	Completed in Quarter 1	2015	Executive Manager - Governance
338	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 3: January to March	40%	●	101 things for CH card developed ready for caravan and camping shows. Capricorn Enterprise released tourism brochure with disappointing content for Central Highlands. Attended CE tourism committee meetings in February and March in Rockhampton. Reviewed regional priorities for CE marketing strategy.	2016	Executive Manager - Governance
342	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 3: January to March	100%	●	Nothing further advanced on this project. Two meetings convened and cancelled by other councils. This is a priority in the Central Highlands Marketing Strategy.	2016	Executive Manager - Governance
346	3.2.2	Continued support for Capricorn Enterprise	Funding for Tourism Destination Marketing	June 2016	Quarter 3: January to March	100%	●	Activity completed in Quarter 1.	2016	Executive Manager - Governance
348	<b>3.3.0 Corporate Plan Strategy 3.3</b> <i>Encourage a diverse supply of housing affordability and choices.</i>									
351	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 3: January to March	75%	●	Final Strategic Action Plan report which has been reviewed and adopted by the Central Highlands (Old) Housing Company on the 16 November 2015 will be presented to the new Council Strategy Session on 14 June 2016	2016	Office of the CEO
353	<b>3.4.0 Corporate Plan Strategy 3.4</b> <i>Through CHDC, support opportunities for existing and emerging industries and businesses to consolidate and grow.</i>									

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356	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 3: January to March	75%	●	CHDC is working with CHRC collaboratively to support development opportunities. This includes the CH Agriculture Precinct, CQ Intermodal/Inland Port and CH Agriculture Incubator/Innovation Hub. Since Dec, CHDC has worked with Council to secure \$10.78M in funding to support regional projects. Information on major projects (under development, assistance available etc) is included on CHDC's website and distributed via the hardcopy investment portfolio. CHDC released updated Development Register in March 2016. Discussions are being held with REMPLAN re an online investment/major projects map.	2016	Office of the CEO
360	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 3: January to March	75%	●	CHDC released the 2016 Economic Profile in March 2016. Print versions are available from CHDC and via the website. This also includes rollout of an online REMPLAN economic profile website utilising. Visit <a href="http://chdc.com.au/region/economic/economicoverview/">http://chdc.com.au/region/economic/economicoverview/</a> for information. CHDC hosted Economic Update Business Breakfast and Procurement Forum on 18 March, both were very well received	2016	Office of the CEO
364	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	720	Quarter 3: January to March	100%	●	As at 30.03.15, 724 businesses are registered on the CH Business Directory. Ongoing updates of the directory are underway, with funding support from the Local Buying Foundation. CHDC, CHRC and Bowen Basin Business Development Initiative are rolling out Small Business Week promotion (16-21 May), with a focus on 'Community Champions' (acknowledging SMEs who contribute towards the success of community organisations/clubs). Includes public and self nomination, instagram campaign, radio, print marketing (posters, newspaper), and a breakfast hosted by CQ News. CHDC Procurement Forum on 18 March attracted 87 registrants and featured speakers from BMA, Downer EDI, Curragh, ICN and Council.	2016	Office of the CEO
368	3.4.3	Develop partnership opportunities to promote local businesses and support Shop Local	Number of businesses registered to receive tenders online	540	Quarter 3: January to March	100%	●	As at 30.03.15, 585 businesses were registered to receive the fortnightly tender service.	2016	Office of the CEO
372	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	5%	Quarter 3: January to March	75%	●	CHDC's March procurement forum included a presentation from CHRC's procurement coordinator, Denis Glacken. CHRC tenders are also included in CHDC's fortnightly tender service.  For the period 1 January to 31 March 2016 the total spend was \$9,679,244.50 with the local spend of \$3,963,071.80	2016	Office of the CEO
376	3.4.4	Investigation of a shared services model for the region	Investigation of options for shared services completed	June 2016	Quarter 3: January to March		●	This matter will be discussed at the next Central Queensland Regional Organisational of Council's meeting scheduled for 2 June 2016. The Mayor and Deputy Mayor were appointed as the representatives of CQROC at Councils' General Meeting 12 April 2016	2016	Office of the CEO



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380	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 3: January to March	75%	●	CHDC AGM and Board Meeting took place in Feb. '16. Service Level Agreement was signed off in Sept '15. CHDC budget requests are pending release of 2016-17 Council budget.  Scenarios will be presented to Council for consideration along two streams: 1. CHDC progressing the most important economic development initiatives for the region and association cost of resourcing that 2. CHDC being permitted to pursue everything in that economic development space on behalf of Council and the associated resource cost with that approach	2016	Office of the CEO
384	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 3: January to March	50%	●	Review of Service Level Agreement will be presented to Council June 2016 (note: due to Local Government Elections and the new councillor representatives for CHDC identified at the meeting of Council on 12 April 2016, this review may be extended to compensate for the new members)	2016	Office of the CEO
388	3.4.6	Council continue to support CHDC subject to the Establishment of a Service Level Agreement	Service Level Agreement Developed	September 2015	Quarter 3: January to March	100%	●	Service Level Agreement developed and adopted by Council	2016	Office of the CEO
390	<b>4.0.0 KEY PRIORITY 4 : Protecting Our People and Our Environment.</b>	<b>Well Managed. Protected. Sustainable.</b>								
391	<b>4.1.0 Corporate Plan Strategy 4.1 Support the region's growth through integrated, well-planned development.</b>									
394	4.1.1	Adoption and implementation of new CHRC Planning Scheme	Adoption of Scheme by Council	September 2015	Quarter 3: January to March	100%	●	New CHRC planning scheme adopted 24 Feb 2016 - published in Qld Govt Gazette on 4 March	2016	General Manager - Communities
398	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 3: January to March	100%	●	2016-17 fees and charges modelled to reflect full cost pricing + reconciliation of current fees and CPI adjustments if applicable	2016	General Manager - Communities
402	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 3: January to March	100%	●	Adopted 24 Feb 2016	2016	General Manager - Communities
406	4.1.1	Adoption and implementation of new CHRC Planning Scheme	Online accessible planning scheme for investors and residents	December 2015	Quarter 3: January to March	50%	●	Ongoing software development with ICT unit and external support - regular updates to Audit Committee - 4.4.16 (GM) this will be a 2016-17 carry over project	2016	General Manager - Communities
410	4.1.2	Energy Efficiencies across Departments	Implement Energy Efficiency Initiatives	June 2016	Quarter 3: January to March	65%	●	Preferred tenderer identified to commence solar energy improvements at the Emerald Aquatic Centre - works are scheduled to be completed in Quarter 4. Will be an ongoing project for Council when considering major projects and or retro-fitting energy supply.	2016	General Manager - Communities
414	4.1.2	Energy Efficiencies across Departments	Implement Energy Efficiency Strategy	December 2015	Quarter 3: January to March	75%	●	(GM) draft strategy prepared for consideration by ELT in first instance	2016	General Manager - Communities
418	4.1.3	Build and maintain a strong Central Queensland Organisation of Councils (CQ ROC) entity	Number of collaborative activities undertaken	5	Quarter 3: January to March	50%	●	As per Council's General meeting on the 12 April 2016, the Mayor and Deputy Mayor were appointed as the representatives on the CQROC and the next meeting date is 2 June 2016.	2016	Office of the CEO
420	<b>4.2.0 Corporate Plan Strategy 4.2 Continue to provide and improve development processes to support continued and sustained growth for future generations.</b>									
423	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 3: January to March	100%	●	Completed both within the unit and internal service agreement with other departments to better streamline statutory processes	2016	General Manager - Communities
427	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 3: January to March	60%	●	Continuing to work closely with ICT in the delivery of a Development and Planning - Notifiable Registers and Development Application Public Notices Online (statutory obligations) investigating procurement options - 4.4.16 (GM) this will be a 2016-17 carry over project	2016	General Manager - Communities

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431	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 3: January to March	75%	●	On target with regular reports presented to Audit Committee (last one 23 Feb 2016)	2016	General Manager - Communities
435	4.2.1	Continuous improvement in development assessment	Implement a formal pre-lodgement meeting process	September 2015	Quarter 3: January to March	100%	●	Completed	2016	General Manager - Communities
439	4.2.2	Business Process Improvement	Number of processes reviewed	20	Quarter 3: January to March	15	●	Business processes have been reviewed in the following areas - records management, compliance reporting, fees and charges modelling, workload management (staff on maternity leave and casual and contract resources) SLA with internal agencies to ensure meeting statutory time frames, effective management and release on trusts and bonds and re-introduction of a Compliance/LGIP officer role	2016	General Manager - Communities
443	4.2.3	Compliance of Permit Conditions	50% Reduction of current outstanding infrastructure charges	June 2016	Quarter 3: January to March	75%	●	Significant charges aren't outstanding - there will be greater attention to auditing outstanding approvals to potential lapse and ongoing reconciliation of possible fees to be received for developments - 4.4.16 (GM) work progressing	2016	General Manager - Communities
445	<b>4.3.0 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.</b>									
448	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 3: January to March	80%	●	A recent audit inspection with DAFF and EPA provided positive feedback on Council's rehabilitation program, licencing and pit management plans. Still a little more work to do on a number of pits though this percentage is low.	2016	General Manager - Infrastructure and Utilities
452	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 3: January to March	100%	●	Zero Non-compliance notices received.	2016	General Manager - Infrastructure and Utilities
456	4.3.2	Effective pest management and stock route management strategies in place	Stock route management plan in place and implemented	October 2015	Quarter 3: January to March	100%	●	Following adoption by Council ongoing implementation with Rangers responsibilities and deliverables clearly identified and relationships with State Govt, landholders and external agencies - ongoing project until review in 2-3 years	2016	General Manager - Communities
460	4.3.2	Effective pest management and stock route management strategies in place	Pest management plan in place and implemented	October 2015	Quarter 3: January to March	100%	●	Following adoption by Council implemented in Feb 2016 - with Rangers responsibilities and deliverables clearly identified - ongoing project until review in 2-3 years	2016	General Manager - Communities
464	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 3: January to March	75%	●	Community education programmes and stalls always present at Shows and other agricultural events across the region + the individual Ranger networks - the Rural Service meeting are proving unsuccessful with poor attendance from key stakeholders - potential of only retaining Capella meeting due to regular attendees	2016	General Manager - Communities
468	4.3.3	Enter into partnership initiatives with natural resources management groups	Attraction of grant funding established through partnerships	June 2016	Quarter 3: January to March	90%	●	Mainly successes via CHRRUP.	2016	General Manager - Communities
472	4.3.3	Enter into partnership initiatives with natural resources management groups	Partnerships formed and strategies implemented	June 2016	Quarter 3: January to March	90%	●	Strong and continuing partnerships with other local governments, CHRRUP, FBA and other agencies	2016	General Manager - Communities
476	4.3.4	Environmental awareness of water consumption through education programs	Water Education and Awareness of Watering Times - run Campaign	June 2016	Quarter 3: January to March	100%	●	Minor campaign run over the holiday period with water restrictions in Capella, letterbox drop, and reminders about water usage throughout region on social media.	2016	Executive Manager - Governance
480	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 3: January to March	50	●	Strategy developed for implementation over the next few months which includes focus on local spend and streamlining procurement practices through targeting procurement specialists in the organisation	2016	General Manager - Corporate Services
482	<b>4.4.0 Corporate Plan Strategy 4.4 Develop and deliver initiatives to mitigate, prevent, prepare for, respond to and recover from disasters.</b>									
485	4.4.1	Identify Mitigation Strategies for CHRC Essential Assets	Mitigation options identified and presented to Council.	April 2016	Quarter 3: January to March	0%	●	Not commenced and will be deferred to 2016/17	2016	General Manager - Infrastructure and Utilities

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489	4.4.2	Investigate Self-Funding Option for Insurance Cover for Flooding Events	Options paper presented to Council	April 2016	Quarter 3: January to March	0%	●	For the 2015-2016 financial year Council increased its flood sublimit under the ISR Insurance Policy to \$2m for Council Assets. There are no restrictions in terms of: location of asset below flood level; or if the asset flooded previously. This flood sublimit will remain for the next financial and council is awaiting insurance quotes for 2016 / 2017.	2016	General Manager - Infrastructure and Utilities
493	4.4.3	Recommendation to Council and Budget Allocation for Appropriate Flood Mitigation Strategies	Budget allocations and Report adopted by Council	November 2015	Quarter 3: January to March	100%	●	Completed in Quarter 2. Amendments made to budget allocation at General Council Meeting of 9/12/15 to accommodate the New Street Evacuation Route and levee design options.	2016	General Manager - Infrastructure and Utilities
497	4.4.4	Define Strategy and Level of Service for SES volunteers	Strategy adopted by Council	December 2015	Quarter 3: January to March	100%	●	Completed in Quarter 2	2016	General Manager - Infrastructure and Utilities
501	4.4.5	Develop 5 Year Strategy for Disaster Preparedness	Strategy Implemented	December 2015	Quarter 3: January to March	0%	●	Not Commenced	2016	General Manager - Infrastructure and Utilities
503	<b>5.0.0 KEY PRIORITY 5 : Proactive, Responsible Leadership.</b>	<b>Strong Leadership. Genuine Community Engagement.</b>								
504	<b>5.1.0 Corporate Plan Strategy 5.1 Develop and implement initiatives to encourage the community to become more informed and involved in issues that may affect them.</b>									
507	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 3: January to March	100%	●	New website went live on 5 February 2016. The website has had some minor adjustments over the past two months, but generally has received good feedback from the community.	2015	Executive Manager - Governance
511	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 3: January to March	100%	●	Website was completed and went live on 5 February 2016.	2016	Executive Manager - Governance
515	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 3: January to March	100%	●	40 posts for January, 61 posts for February and 24 for March	2016	Executive Manager - Governance
519	5.1.2	Develop External Communications Strategy	Media releases issued and published in timely manner	80	Quarter 3: January to March	100%	●	14 media releases in March, 9 media releases in February, 8 media releases in January.	2016	Executive Manager - Governance
523	5.1.2	Develop External Communications Strategy	External Communications Strategy, including feedback process, developed and implemented	September 2015	Quarter 3: January to March	100%	●	Regional Communications Strategy was adopted by council on 19 February 2016. It will be reviewed by the new council on 11 April 2016.	2015	Executive Manager - Governance
527	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 3: January to March	0	●	No action this quarter. This project has been put on hold.	2016	Executive Manager - Governance
531	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 3: January to March	75%	●	CHDC is working with CHRC collaboratively to advocate for funding and support. This includes the CQ Agriculture Precinct (CH Meatworks Processing Plant, CH Oilseed and Grain Processing Facility and the CH Intermodal Freight Facility) Since Dec, CHDC has worked with Council to secure \$10.78M in funding to support regional projects. A consolidated and updated regional priority project list is currently under development, and will be submitted to the new Council for input.	2016	Office of the CEO
535	5.1.4	Advocate for funding and support for water conservation and storage projects.	Lobbying undertaken	June 2016	Quarter 3: January to March	75%	●	CHDC has submitted a proposal to the CEO to support the employment of a CH Agribusiness Development Coordinator. CHDC supported CHRC with the CQ Agribusiness Precinct Briefing in Brisbane in March 2016. CHDC is also working with the Infrastructure and Utilities Department to establish 'shovel-readiness' of priority water projects for funding.	2016	Office of the CEO
539	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 3: January to March	60%	●	Final Council Chambers Design is underway with works set to commence in April/May 2016. Site solutions for Emerald, Blackwater, Capella, Springsure and Duaringa have been decided upon and procurement process has commenced.	2016	General Manager - Corporate Services
541	<b>5.2.0 Corporate Plan Strategy 5.2 Manage and Govern to ensure transparency and responsiveness to the needs and views of our communities in decision making practices.</b>									



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544	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 3: January to March	30%	●	A project decision policy and framework was endorsed by Council in February 2016. Phased implementation of the framework has commenced with a range of 16/17 identified Capex projects being tested through the framework.	2015	General Manager - Corporate Services
546	<b>6.0.0 KEY PRIORITY 6 : Strong Governance</b>	<b>Confidence. Accountability. Stability.</b>								
547	<b>6.1.0 Corporate Plan Strategy 6.1 Ensure Council's commercial activities are managed well and provide benefits to our community.</b>									
550	6.1.01	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 3: January to March	100%	●	Completed Quarter 3	2015	General Manager - Commercial Services
554	6.1.02	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 3: January to March	5%	●	No Further action in this quarter - consideration also needs to occur in regard to location of proposed meatworks	2017 / 2018	General Manager - Commercial Services
558	6.1.03	Short Term and Medium Term Business Plans for all Commercial Services.	Business Plan in Place for all Commercial Businesses	August 2015	Quarter 3: January to March	100%	●	Completed in Quarter 1 Quarry Business Plan presented to Council on 26 August 2015	2015	General Manager - Commercial Services
562	6.1.04	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 3: January to March	85%	●	<ul style="list-style-type: none"> <li>• Passenger behaviour survey - Has been completed and data has been analysed. A report has been drafted for Council. Additional measures for investigating further business opportunities and improvements will be examined throughout the next quarter and beyond</li> <li>• Discussions have been held with car hire companies regarding the adding of additional vehicles to the airport precinct. Several additional vehicles have since been added to existing fleets</li> <li>• Discussions have been held with Virgin Australia pertaining to adding a once per week additional charter flight to its schedule. This has been finalised and VA have added the additional weekly flight to its schedule, adding an extra \$51,000 gross revenue to the airport.</li> </ul>	2016 / 2017	General Manager - Commercial Services
566	6.1.05	Shepton Quarry – Development application lodged and approved	Application lodged and development permit obtained	December 2015	Quarter 3: January to March	33%	●	Vegetation mapping (Pmav) approval granted and application is now properly referred to Referral Agency. Application is in Information Response Stage of IDAS. Currently sourcing provision of Traffic Impact Assessment Report	2015	General Manager - Commercial Services

Contribution to Achieving the Corporate Plan	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
570	6.1.06	Commercial businesses – business systems and process improvement review	Number of business processes reviewed and improved	June 2016	Quarter 3: January to March	95	●	<ul style="list-style-type: none"> <li>Airport ASIC Program reimbursements collated and the process has been streamlined to ensure regular invoicing is to take place – COMPLETED</li> <li>Safety &amp; Security Committees have recommenced due to the new Manager Airport – ONGOING</li> <li>Administration procedures refined for better efficiency going into the future - Tracking matrix implemented for external audits from OTS &amp; CASA – COMPLETED</li> <li>Reintroduced Inspections of Rural airfields, they have now been placed on a regular schedule – COMPLETED</li> <li>All airport commercial leases – Final touches are being put to these. Approximately 95% complete</li> <li>Review of airport invoicing and improvements have been made</li> </ul> <p>Quarry Water Management - water farming methods introduced to harvest water from open area on site to storage containments. New remote quarry "Mungabunda" is operational. Environmental Licence to blast upgraded to include Shepton and Deep Creek Quarries. Onselling of quarry products from other quarry operators. This process whilst making marginal profit for Shepton Quarry also assists infrastructure with a reliable one stop service where all product transactions are on record and easily sourced.</p>	2016	General Manager - Commercial Services
574	6.1.07	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 3: January to March		●	Completed in Quarter 1	2015	General Manager - Commercial Services
578	6.1.08	Vacant Land Development Strategy – completion and desktop truthing of land under Council control	Report to Council Strategy Meeting	September 2015	Quarter 3: January to March	60%	●	Part B - Data Analysis presented to Strategy Forum 20/01/2016. Meeting with DNRM with regard to Crown Land under Council control 01/02/2016. Part A Report and Part - B Data Analysis to be presented to Council's Managers 31/05/2016 and Strategy Report to be completed 30/06/2016.	2015	General Manager - Commercial Services
582	6.1.09	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 3: January to March	5%	●	Drafting timeline and identifying activities which will need to be considered for operational separation	2016	General Manager - Commercial Services
586	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 3: January to March	20%	●	Advertising strategy discussed at Stakeholder Workshop held - 24/2/16	2015	General Manager - Commercial Services
590	6.1.11	Establish an Aerodrome Reference Group and Charter	Established and operational Aerodrome Reference Group and Charter	September 2015	Quarter 3: January to March	90%	●	Adoption of Airport Advisory Committee and Terms of Reference was adopted by Council on 9 March 2016.	2015	General Manager - Commercial Services
592	<b>6.2.0 Corporate Plan Strategy 6.2 Embrace professional business practices and responsible use of Council resources.</b>									
595	6.2.1	Efficient Initiation and Management of Tendering Process.	Contract register Developed.	June 2016	Quarter 3: January to March	60%	●	Requirements of key stakeholders for current financial year under implementation. Future works for improvement identified for future years.	2015 / 2016	General Manager - Corporate Services
599	6.2.1	Efficient Initiation and Management of Tendering Process.	Contract register incorporated into Councils Record Management System.	June 2016	Quarter 3: January to March	50	●	Contract register contained in Council's records management system with all new tenders registered centrally. Progress for ensuring all contracts are available centrally is limited by resources focus on higher priorities currently.	2015 / 2016	General Manager - Corporate Services

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603	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 3: January to March	30%		Manager and Coordinators continuing to work on strategies for improved work place strategies in the Parks & Facilities areas - areas being worked on at present include retention and attraction and ageing workforce and WHS statistics - will be a carry over project 2016-17. 25/2 MG - Contract slashing/ mowing utilised to maintain appearances of the communities as required following rain events.	2016	General Manager - Communities
607	6.2.3	Develop Strategic Plant Replacement Program	Strategy Adopted by Council	August 2016	Quarter 3: January to March	40%		Critical analysis and consultation with relevant staff has seen a revised plant and vehicle replacement schedule. We continue to progress our current state analysis to inform a more strategic plant and vehicle schedule.	2016	General Manager - Corporate Services
611	6.2.4	Asset Management Plan finalised for each major asset class	Plans adopted by Council	December 2015	Quarter 3: January to March			The Asset Management Plans and Asset Management Policy are now in the final stages ready to be presented to Council in the next quarter.	2016	General Manager - Corporate Services
615	6.2.5	Manage potential Fraud and Corruption exposure across the region	Establish Fraud and Corruption Framework	December 2015	Quarter 3: January to March	75%		Fraud policy and Control Plans will be presented to Council in April 2016. Fraud and Corruption Risk Register is currently being developed in consultation with ELT. Register will be presented in draft to Audit Committee in June 2016	2016	Executive Manager - Governance
619	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 3: January to March	35%		Fraud Awareness Training packages for whole of Management and employees have been sourced from LGAQ and will be rolled out from 1st July 2016. CHRC Induction training will commence from 1st July 2016	2016	Executive Manager - Governance
623	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 3: January to March	100%		Completed in Quarter 2. Risk Appetite endorsed by the Audit Committee and adopted by Council Meeting December 2015.	2015	Executive Manager - Governance
627	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 3: January to March	100%		Development of Council's Reporting Framework into a new software program for agenda/minute taking is continuing and on target for 12016 completion by June 2016. This will include incorporation of the risk management analysis linked to Councils risk appetite statement.	2016	Executive Manager - Governance
631	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 3: January to March	25%		The Ethics Framework will be established by June 2016.	2016	Executive Manager - Governance
635	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 3: January to March	25%		The Governance Framework will be reviewed and aligned with CHRC corporate documents by 30 June 2016.	2017 / 2018	Executive Manager - Governance
639	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 3: January to March	0		No matters resulting in official action recommendations from the Local Government Ombudsman.	2016	Executive Manager - Governance
643	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 3: January to March	2		2 matters referred to the Crime and Corruption Commission	2016	Executive Manager - Governance
647	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 3: January to March			Once the framework has been established an education and awareness program will be rolled out. It is anticipated that this activity will be completed by December 2016.	2016	Executive Manager - Governance
649	<b>7.0.0 KEY PRIORITY 7: A Workplace of Excellence.</b>	<b>A leading culture. Living our values. A great place to work.</b>								
650	<b>7.1.0 Corporate Plan Strategy 7.1 Adopt practices and systems that support a skilled, motivated and community focused workforce.</b>									
653	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 3: January to March	70%		Trainee and Apprentice Program developed and implemented.	2016 / 2017	General Manager - Corporate Services
655	<b>7.2.0 Corporate Plan Strategy 7.2 Provide responsive and efficient systems to enable the delivery of council services.</b>									
658	7.2.1	Ensure Council policies reflect best practice and meet legislative compliance	All policies reviewed and recommended policy framework adopted	December 2015	Quarter 3: January to March	50%		Policy review rollout continuing - completion expected by 30 June 2016.	2016	Executive Manager - Governance

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662	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 3: January to March	60%		Progress is still limited due to resourcing constraints. Still on track for completion as per timeframes 20 process improvements have been actioned.	2017 / 2018	General Manager - Corporate Services
664	<b>7.3.0 Corporate Plan Strategy 7.3 Continue to create and develop a positive and future focused culture that demonstrates and supports Council's values.</b>									
667	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 3: January to March	100%		A screen saver was developed and implemented on all staff PC's in the month of April. This screen saver was designed to advise staff on Council values.	2016	Executive Manager - Governance
671	7.3.1	Ensure Council values and future focused culture is encouraged through CHRC	Publish Results of 2015 Staff Survey	September 2015	Quarter 3: January to March	100%		CEO newsletter published 22/1/2016 and 29/2/2016 both focussing on issues relating to staff survey.	2016	Executive Manager - Governance
673	<b>7.4.0 Corporate Plan Strategy 7.4 Provide consistent high levels of customer service as stated in our Customer Service Charter.</b>									
676	7.4.1	Continuous improvement in all customer service technology, systems and processes	Conduct Internal and External Surveys	June 2016	Quarter 3: January to March	60%		Planning and contact with other Councils has occurred to progress this activity - no surveys conducted at this stage.	2016	General Manager - Communities
680	7.4.1	Continuous improvement in all customer service technology, systems and processes	Review of Customer Service Charter	June 2016	Quarter 3: January to March	60%		Review on track for presentation to ELT and Council in 4 quarter	2015 / 2016	General Manager - Communities
684	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 feed back	Twice a year: December and June	Quarter 3: January to March	75%		Monthly news brief to Councillors provides general stats on services provided - demonstration to Council on developing customer response management system to occur post election	2016	General Manager - Communities
688	7.4.2	Develop Customer Service Framework	Framework developed and Implemented	June 2016	Quarter 3: January to March	75%		Framework to be presented to ELT and then Council - possible external resources required to assist Council with the development of strategies post approval of framework	2016	General Manager - Communities