## Key Priority 1: Strong, Vibrant Communities

### 1.1 Strong Diverse Communities

<table>
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<th>The Key Activities we will deliver are…</th>
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<th>Status Commentary</th>
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</tr>
</thead>
<tbody>
<tr>
<td>1.1.1 Provide and maintain accessible community services and facilities that meet the needs of our diverse communities</td>
<td>Implementation of actions and activities conducted.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>50%</td>
<td>YES</td>
<td>YES</td>
<td>The Regional Youth Action Plan is on track with the development of the Central Highlands Youth Strategy. Engagement initiatives conducted across the region with over 900 participants. The Youth Strategy and Action Plan are due for adoption by council in December and action delivery will begin in the 2018 calendar year.</td>
<td>Communities</td>
</tr>
<tr>
<td>1.1.1 (a) Develop a Regional Youth Action Plan.</td>
<td>Information directory available across the region.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>0%</td>
<td>YES</td>
<td>MONITOR</td>
<td>Budget recently allocated in BR1. Resourcing is impacting progress.</td>
<td>Communities</td>
</tr>
</tbody>
</table>

### 1.1.2 Position the community at the heart of the advocacy strategy

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</thead>
<tbody>
<tr>
<td>1.1.2 (a) Finalise the development of the liveability strategy for Central Highlands.</td>
<td>Adoption of Liveability Strategy.</td>
<td>Jun-17</td>
<td>Dec-17</td>
<td>60%</td>
<td>NO</td>
<td>YES</td>
<td>As was taken to the Communities standing committee in September, the finalisation of this strategy has been delayed due to other projects identified by the organisation to be a higher priority. This strategy has a revised scheduled completion date of December 2017 (previously Sep-17).</td>
<td>Communities</td>
</tr>
<tr>
<td>1.1.2 (b) Finalise the development of the liveability strategy for Central Highlands.</td>
<td>Implementation of key actions from the Liveability Strategy.</td>
<td>Jun-17</td>
<td>Sep-17</td>
<td>0%</td>
<td>NO</td>
<td>MONITOR</td>
<td>Dependant on completion of Part a.</td>
<td>Communities</td>
</tr>
<tr>
<td>1.1.2 (c) Identify through existing engagement processes the key community issues for advocacy to other levels of government for inclusion into existing or new advocacy avenues.</td>
<td>Advocacy documentation and delegations raised through local representatives.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>0%</td>
<td>NO</td>
<td>MONITOR</td>
<td>Dependant on finalisation of Strategy for Part a.</td>
<td>Communities</td>
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Key Priority 1: Strong, Vibrant Communities

### 1.2 Respecting our cultures

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</thead>
<tbody>
<tr>
<td><strong>1.2.1 Preserve, maintain access to our region’s history</strong></td>
<td>Complete audit of local history collections.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>75%</td>
<td>YES</td>
<td>YES</td>
<td>A spreadsheet has been developed recognising Central Highlands Regional Council’s local history collections in a list format.</td>
<td>Communities</td>
</tr>
<tr>
<td><strong>1.2.1 (b) Commence drafting a Central Highlands Regional Council Heritage Management Plan (focused on significant man-made structures).</strong></td>
<td>Heritage Management Plan endorsed by council.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>A draft Central Highlands Regional Council (CHRC) Heritage Management Framework to inform the recommended stages to CHRC Heritage works has been developed. The CHRC Management Plan (Stage 1 will focus on “significant man-made structures”).</td>
<td>Communities</td>
</tr>
<tr>
<td><strong>1.2.1 (c) Develop a conservation management plan for the Springsure Hospital Museum.</strong></td>
<td>Conservation Management Plan endorsed by council.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Stage 1 - Assessment of the site has been complete. The report of the findings is being drafted into the forthcoming “Springsure Hospital Museum Conservation Management Plan”.</td>
<td>Communities</td>
</tr>
<tr>
<td><strong>1.2.2 Promote the heritage, arts and cultures of our communities</strong></td>
<td>Adoption of plan and actions.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>10%</td>
<td>YES</td>
<td>YES</td>
<td>Reflection Phase of a Reconciliation Action Plan. Desk top research stage; identifying key stakeholders.</td>
<td>Communities</td>
</tr>
<tr>
<td><strong>1.2.2 (b) Continue to implement the Creative Cultural Futures Strategy 2016-2026.</strong></td>
<td>Deliver projects and activities identified from the strategy.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>60%</td>
<td>YES</td>
<td>MONITOR</td>
<td>35 arts and cultural activities were delivered during Arts in August Program. This involved attendance of 10,000+ people.</td>
<td>Communities</td>
</tr>
<tr>
<td><strong>1.2.2 (c) Coordinate the delivery of the Regional Arts Development Fund program.</strong></td>
<td>Number of successful applications/acquittal of grant allocation.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>50%</td>
<td>YES</td>
<td>YES</td>
<td>The new CHRC Regional Arts Development Fund model was introduced with two rounds per year. Four applications were approved including two individual professional development and two large group applications. 50% CHRC RADF 2017-2018 FY budget has been approved for expenditure by the Central Highlands Arts and Cultural Advisory Committee in Round 1.</td>
<td>Communities</td>
</tr>
</tbody>
</table>
## 1.3 Active and inclusive communities

### The Key Activities we will deliver are…

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>Start</th>
<th>Target</th>
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</table>

#### 1.3.1 Lead active community planning and engagement by encouraging community participation and input into council’s decision making

1.3.1 (a) Review of Central Highlands Community Plan.

- Revised Plan endorsed.
- **Performance Measure:** Revised Plan endorsed.
- **Start:** Jun-17
- **Target:** Jun-18
- **% Complete:** 80%
- **On Time:** YES
- **On Budget:** YES
- **Status Commentary:** The Community Reference Group Review has been drafted and will be presented to Community Planning Advisory Group 31 October 2017.
  - **Responsibility:** Communities

1.3.1 (b) Review community engagement framework and the community reference group action plans.

- Delivery of community reference group roadshow.
- **Performance Measure:** Delivery of community reference group roadshow.
- **Start:** Jun-17
- **Target:** Jun-18
- **% Complete:** 50%
- **On Time:** YES
- **On Budget:** YES
- **Status Commentary:** All Community Reference Group Action Plans will be reviewed by 31 December 2017.
  - **Responsibility:** Communities

#### 1.3.2 Lead and influence community participation in health and active lifestyles

1.3.2 (a) Deliver community programs and events that promote active and healthy lifestyles.

- Events delivered – Clean up Australia Day, Relay for Life, etc.
- **Performance Measure:** Events delivered – Clean up Australia Day, Relay for Life, etc.
- **Start:** Jun-17
- **Target:** Jun-18
- **% Complete:** 25%
- **On Time:** YES
- **On Budget:** YES
- **Status Commentary:** Regional Seniors Week event in Capella; 185 participants. NAIDOC Week 2017 – 13 events in Capella, Blackwater and Emerald; 800 participants. Disability Action Week event; 50 participants. Get Out Get Active 50 Plus Program in Capella; 132 participants and Emerald 216 participants.
  - **Responsibility:** Communities

1.3.2 (b) Promote opportunities for improved awareness on key social influences e.g. family and domestic violence and depression.

- Attendance and engagement at community events.
- **Performance Measure:** Attendance and engagement at community events.
- **Start:** Jun-17
- **Target:** Jun-18
- **% Complete:** 25%
- **On Time:** YES
- **On Budget:** YES
- **Status Commentary:** Emerald Interagency – 1 meeting; 26 participants. Blackwater Interagency – 1 meeting; 6 service providers; 7 participants. Representation and support 2 indigenous community members to participate in CH White Ribbon (domestic violence) Committee; 2 meetings. Participate in CH Mental Health Stakeholders Group.
  - **Responsibility:** Communities
### Key Priority 1: Strong, Vibrant Communities

#### 1.3 Active and inclusive communities continued...

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</thead>
<tbody>
<tr>
<td>1.3.3 Facilitate opportunities for learning, social activities, community events, grants and funding programs</td>
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</tr>
<tr>
<td>1.3.3 (a) Create a Libraries Action Plan to encourage learning, social activities and events.</td>
<td>Implementation of key actions.</td>
<td>Jun-17</td>
<td>Mar-18</td>
<td>15%</td>
<td>YES</td>
<td>YES</td>
<td>The Libraries Strategic Plan and Action Plans to facilitate future needs is being developed by the Library's team in-house. These plans will be completed by March 2018. In addition, the following programmes are currently being rolled out;</td>
<td>Communities</td>
</tr>
<tr>
<td></td>
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<td></td>
<td>• Three week course on genealogy in association with project partners ancestry.com who provide free access to database.</td>
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<td>• One-on-one and small class tutorials on optimising the use and functions of tablets and smart phones (weekly sessions).</td>
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<td>• Three part workshop on developing professional graphic CV’s and cover letters, and personal development classes on Interview performance incorporating role play learning.</td>
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<td></td>
<td>• Ongoing activities and events.</td>
<td></td>
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</tr>
<tr>
<td>1.3.3 (b) Create a Libraries Action Plan to encourage learning, social activities and events.</td>
<td>Enhanced library services and visitations.</td>
<td>Jun-17</td>
<td>Mar-18</td>
<td>40%</td>
<td>YES</td>
<td>YES</td>
<td>The data system for monthly visitation continues to be maintained and reported at Council ordinary meetings. The data will be used as one of many tools to inform the development of the Library Strategic Plan and Action Plans to facilitate future needs.</td>
<td>Communities</td>
</tr>
<tr>
<td>1.3.3 (c) Deliver the First Five Forever Program (Queensland State Library family literacy initiative).</td>
<td>Number of programs and participation numbers.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>15%</td>
<td>YES</td>
<td>YES</td>
<td>All Library staff have received training on First Five Forever procedures. The programme has been implemented at all of the branches which have the demographic that will benefit. Purchasing of key resources has been implemented.</td>
<td>Communities</td>
</tr>
</tbody>
</table>
## Key Priority 2: Building and Maintaining Quality Infrastructure

### 2.1 Well planned and connected communities

<table>
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<tr>
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</thead>
<tbody>
<tr>
<td>2.1.1 Develop and implement a robust Infrastructure Plan through effective long-term asset management practices</td>
<td>Alignment of capital works programs with asset management plans.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>50%</td>
<td>YES</td>
<td>NO</td>
<td>Our Asset Management maturity continues to be improved through the implementation of our roadmap. Asset Management Plans will focus on renewal requirements based on risk.</td>
<td>Infrastructure and Utilities, Corporate Services, Communities</td>
</tr>
<tr>
<td>2.1.1 (a) Continue to develop and align asset management plans with current and future infrastructure planning and investment.</td>
<td>Number of projects ready for immediate delivery.</td>
<td>Jun-17</td>
<td>Dec-17</td>
<td>25%</td>
<td>NO</td>
<td>YES</td>
<td>All infrastructure projects except grant funded projects are still in the design stage. Water utilities has a backlog due to lack of resources.</td>
<td>Infrastructure and Utilities, Communities</td>
</tr>
<tr>
<td>2.1.2 Implement an effective open space and recreational plan</td>
<td>Adoption of regional plan.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>30%</td>
<td>YES</td>
<td>YES</td>
<td>The Game Plan Framework has been endorsed by Council to go to community consultation.</td>
<td>Communities</td>
</tr>
<tr>
<td>2.1.2 (a) Develop and implement a regional approach to supporting community and sporting organisations (the game plan) to ensure consistency and equity into existing assets and facilities.</td>
<td>Link to asset management planning for future investment.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>30%</td>
<td>YES</td>
<td>YES</td>
<td>Council has endorsed provisioning rates as part of &quot;Parks People Play&quot;.</td>
<td>Communities</td>
</tr>
<tr>
<td>2.1.2 (b) Establish a hierarchy of open space and recreational facilities across the region for maintenance, planning with current and future investment.</td>
<td>Bikeway and pathway strategic plan adopted.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>15%</td>
<td>YES</td>
<td>YES</td>
<td>A review of the Transport and Main Roads priority routes is underway to align with Council’s priority walk/cycle planning works.</td>
<td>Communities</td>
</tr>
<tr>
<td>2.1.2 (c) Establish a hierarchy of open space and recreational facilities across the region for maintenance, planning with current and future investment.</td>
<td></td>
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</tr>
<tr>
<td>2.1.3 Implement a decision-making framework for the prioritisation of shovel-ready projects</td>
<td>Adopt prioritisation model/approach.</td>
<td>Jun-17</td>
<td>Dec-17</td>
<td>60%</td>
<td>NO</td>
<td>MONITOR</td>
<td>The project prioritisation process is being reviewed to ensure it is scalable and fit for purpose for Central Highlands Regional Council. The outcome of this review will inform the 2018/19 Capital Budget and therefore it is anticipated to be finalised before December 2017.</td>
<td>Corporate Services</td>
</tr>
<tr>
<td>2.1.3 (a) Establish a prioritisation process for the evaluation of projects at initiation stage.</td>
<td>Adoption of forward capital works plans.</td>
<td>Jun-17</td>
<td>Mar-18</td>
<td>30%</td>
<td>YES</td>
<td>MONITOR</td>
<td>On completion of the project prioritisation review, capital projects for three forward years will be prioritised and scheduled into the forward Capital Works Program.</td>
<td>Corporate Services, Infrastructure and Utilities, Communities</td>
</tr>
<tr>
<td>2.1.3 (b) Prioritise forward works programs for 2018-19, 2019-20 for all capital works.</td>
<td></td>
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**Key Priority 2: Building and Maintaining Quality Infrastructure**

### 2.1 Well planned and connected communities continued...

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<tbody>
<tr>
<td>2.1.4 Plan and deliver essential infrastructure that supports a sustainable future</td>
<td>Meeting attendance and financial benefits realised.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Joint reseal tender awarded to Boral to be completed during the second and third quarters.</td>
<td>Infrastructure and Utilities</td>
</tr>
<tr>
<td>2.1.4 (b) Continued assessment of essential infrastructure networks to ensure maintenance, renewal and upgrade works are undertaken.</td>
<td>Inspection regimes are maintained within set parameters (e.g. 5% per quarter, over a 5-year plan).</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>5%</td>
<td>YES</td>
<td>YES</td>
<td>Inspection regimes are maintained.</td>
<td>Infrastructure and Utilities</td>
</tr>
<tr>
<td>2.1.4 (c) Ensure ongoing compliance with environmental authorities for water and wastewater infrastructure.</td>
<td>Compliance is achieved and timely completion of works.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Works underway in stage one of the Blackwater Irrigation project. Black Gully and Park Avenue Waste Water Treatment Plants upgrades in progress.</td>
<td>Infrastructure and Utilities</td>
</tr>
<tr>
<td>2.1.4 (d) Plan and deliver capital works programs for all essential and community infrastructure.</td>
<td>Achieve 90% completion of capital works program.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>30%</td>
<td>YES</td>
<td>YES</td>
<td>Works for Queensland program being progressed.</td>
<td>Infrastructure and Utilities, Communities</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>40%</td>
<td>YES</td>
<td>YES</td>
<td>Ongoing monitoring and review undertaken at budget planning meetings on a fortnightly basis. Completion for Works for Queensland and Capital Budget on schedule.</td>
<td></td>
</tr>
<tr>
<td>2.1.4 (e) Undertake a strategic approach to long term infrastructure planning to focus on ensuring the community’s future infrastructure needs and investment are addressed.</td>
<td>Infrastructure charges framework is supporting future investment plans.</td>
<td>Jun-17</td>
<td>Ongoing</td>
<td>15%</td>
<td>YES</td>
<td>YES</td>
<td>Council has commenced the drafting of LGIP 2.0 which will provide the basis to make informed decisions around infrastructure charges framework based on the actual cost of delivering trunk infrastructure.</td>
<td>Communities, Infrastructure and Utilities</td>
</tr>
<tr>
<td>2.1.4 (f) Undertake a strategic approach to long term infrastructure planning to focus on ensuring the community’s future infrastructure needs and investment are addressed.</td>
<td>Local Government Infrastructure Plan is current.</td>
<td>Jun-17</td>
<td>Ongoing</td>
<td>15%</td>
<td>YES</td>
<td>YES</td>
<td>Council has commenced the drafting of LGIP 2.0 to ensure the LGIP remains relevant to the trends in population growth and integrates seamlessly with Council’s adopted land use planning.</td>
<td>Communities, Infrastructure and Utilities</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>35%</td>
<td>YES</td>
<td>YES</td>
<td>The Community Assets and Facilities team will be implementing the asset management system framework throughout the course of the year.</td>
<td></td>
</tr>
</tbody>
</table>
Key Priority 2: Building and Maintaining Quality Infrastructure

2.1 Well planned and connected communities continued..

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<tbody>
<tr>
<td>2.1.5 Develop a strategy for our land and property assets</td>
<td>Create a facilities, buildings and other assets hierarchy in concert to the asset management plans.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>0%</td>
<td>MONITOR</td>
<td>YES</td>
<td>This project will commence after the Libraries’ Strategic Plan and Action Plans and individual precinct master plans have been adopted by Council after March 2018. Completion is scheduled for June 2018.</td>
<td>Communities</td>
</tr>
<tr>
<td>2.1.5 (a) Build a structured multi-year plan for the maintenance of community facilities and assets.</td>
<td>Establish a retention and disposal plan for under-utilised assets.</td>
<td>Jun-17</td>
<td>Mar-18</td>
<td>0%</td>
<td>MONITOR</td>
<td>YES</td>
<td>This can commence after key strategic frameworks incorporating the development of the Libraries’ Strategic Plan and Action Plans and individual precinct master planning studies, i.e. The Blackwater Old Pool Precinct Urban Renewal Plan have been developed. These will contribute by informing the development of asset management plans and the future management and rationalisation of Council’s community assets.</td>
<td>Communities</td>
</tr>
<tr>
<td>2.1.5 (b) Build a structured multi-year plan for the maintenance of community facilities and assets.</td>
<td>Adoption of Central Highlands Regional Council (CHRC) Regional Housing Strategy.</td>
<td>Jun-17</td>
<td>Mar-18</td>
<td>60%</td>
<td>YES</td>
<td>YES</td>
<td>Draft Strategic Plan has been developed but progress has been placed on hold pending commitment by Housing Corporation.</td>
<td>Communities</td>
</tr>
</tbody>
</table>
## Key Priority 2: Building and Maintaining Quality Infrastructure

### 2.2 Affordable and well-serviced infrastructure

#### 2.2.1 Develop efficiencies in water and wastewater operations

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>Start</th>
<th>Target</th>
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<tbody>
<tr>
<td>Deliver efficiency dividends on endorsed action plans.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Action Plans are currently being developed.</td>
<td>Infrastructure and Utilities</td>
</tr>
<tr>
<td>Plans completed and implementation commenced.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Preparing a brief for a consultant to be engaged to undertake study for Springsure.</td>
<td>Infrastructure and Utilities</td>
</tr>
</tbody>
</table>
### Key Priority 3: Supporting our Local Economy

#### 3.1 Facilitate investment and employment opportunities

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<tbody>
<tr>
<td><strong>3.1.1 Support the Central Highlands Development Corporation to facilitate networks and partnerships between local business, industry groups and government</strong></td>
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</tr>
<tr>
<td>3.1.1 (a) Provide financial support to facilitate opportunities for business/industry for regional economic outcomes.</td>
<td>Successful industry engagement through forums</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Council has approved a budget allocation to Central Highlands Development Corporation (CHDC) in accordance with its Service Level Agreement. CHDC has delivered or engaged with the following forums:</td>
<td>Office of the Chief Executive Officer</td>
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<td></td>
<td>• July - Soil, Sun &amp; Beyond Industry Forum</td>
<td>Central Highlands Development Corporation</td>
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<td>• July - October Workshops and events – CH Business Excellence Awards</td>
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<td>• October QTC Tourism Roundtable Forum.</td>
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<td>AgTeCH17 Forum &amp; Site Tours – 8 November 2017.</td>
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</tr>
<tr>
<td>3.1.1 (b) Provide financial support to facilitate opportunities for business/industry for regional economic outcomes.</td>
<td>Increase in business listings.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Council has approved a budget allocation to Central Highlands Development Corporation (CHDC) in accordance with its Service Level Agreement. CHDC advised that the business listings had increased by:</td>
<td>Office of the Chief Executive Officer</td>
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<td></td>
<td>• Businesses registered on the CHDC Business Directory:</td>
<td>Central Highlands Development Corporation</td>
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<td>July 2017 ........ 759</td>
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<td>October 2017 ...... 779</td>
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<td>• Businesses registered to receive tenders:</td>
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<td>July 2017 ........ 628</td>
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<td>October 2017 .... 642</td>
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<td></td>
<td>120 Business Support and Development visits July-October 2017.</td>
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</tr>
<tr>
<td>3.1.1 (c) Provide advocacy support to enable business and industry investment in the region.</td>
<td>Support to investment enquiries, trade missions and delegations.</td>
<td>Jun-17</td>
<td>Ongoing</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Council and the Central Highlands Development Corporation have been working in conjunction with advocacy projects. CHDC has developed an investment prospectus with industry opportunity fact sheets that are continuously reviewed, updated and augmented. Investor and developer meetings occur on a regular basis with support being provided directly through industry specific Project Officer support. The AgTeCH17 Forum is attracting significant industry interest at a national level with 240 delegates visiting the region for the event. Discussions are progressing with QTC on a number of initiatives to support investment attraction.</td>
<td>Office of the Chief Executive Officer</td>
</tr>
</tbody>
</table>

Office of the Chief Executive Officer
Central Highlands Development Corporation
### Key Priority 3: Supporting our Local Economy

#### 3.1 Facilitate investment and employment opportunities continued.

<table>
<thead>
<tr>
<th>The Key Activities we will deliver are…</th>
<th>Performance Measure</th>
<th>Start</th>
<th>Target</th>
<th>% Complete</th>
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<th>On Budget</th>
<th>Status Commentary</th>
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<tr>
<td><strong>3.1.2 Promote the Central Highlands as a region for tourism and development opportunities</strong></td>
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</tr>
<tr>
<td>3.1.2 (a) Provide financial support to promote and facilitate tourism outcomes for the region.</td>
<td>Increased visitations and tourist numbers.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Distribution of 22,800 Visitor Guides with 5,000 distributed through the Visitor Information Centre. 13.7% increase in Visitor Information Centre revenue for FY16/17. Increase of 1,170 visitors for FY16/17. 91 Tourism Operator visits by TDO 1/7/17-31/10/17.</td>
<td>Office of the Chief Executive Officer, Central Highlands Development Corporation</td>
</tr>
<tr>
<td>3.1.2 (b) Review the Central Highlands Marketing Strategy in concert with Central Highlands Development Corporation.</td>
<td>Revised Central Highlands Marketing Strategy.</td>
<td>Jun-17</td>
<td>Dec-17</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Council to review recommendations and outcomes from the Tourism workshop conducted by Mark Olsen earlier in the year. Recommendations expected to implement branding and marketing strategy for Sandstone Wilderness &amp; Sapphire Gemfields.</td>
<td>Office of the Chief Executive Officer</td>
</tr>
<tr>
<td>3.1.2 (c) Development of a regional events strategy in concert with Central Highlands Development Corporation.</td>
<td>Adoption of a regional events strategy.</td>
<td>Jun-17</td>
<td>Jan-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Central Highlands Development Corporation is waiting for recommendations of the Event Strategy being conducted by Council prior to planning any regional events.</td>
<td>Office of the Chief Executive Officer</td>
</tr>
<tr>
<td>3.1.2 (d) Develop partnerships with the agricultural industry to increase awareness of workplace health and safety.</td>
<td>Partnerships established.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>CHAA Strategy and project priorities developed – presented to Council in October. Agribusiness Regional Stocktake completed</td>
<td>Office of the Chief Executive Officer, Corporate Services</td>
</tr>
<tr>
<td>3.1.2 (e) Develop partnerships with the agricultural industry to increase awareness of workplace health and safety.</td>
<td>Scholarship program initiated.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>80%</td>
<td>YES</td>
<td>YES</td>
<td>Scholarship Program initiated. Terms and conditions agreed upon, scholarship advertised and applications close 31 October 2017.</td>
<td>Office of the Chief Executive Officer, Corporate Services</td>
</tr>
</tbody>
</table>

#### 3.1.3 Encourage a diverse supply of housing affordability and choices

<table>
<thead>
<tr>
<th>The Key Activities we will deliver are…</th>
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<tr>
<td><strong>3.1.3 (a) Advocate through the Central Highlands Housing Company for affordable housing choices.</strong></td>
<td>Advocacy document published for release to business and industry.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>100%</td>
<td>YES</td>
<td>YES</td>
<td>1. In collaboration with Isaac Affordable Housing Trust (IAHT), the Strong and Sustainable Affordable Housing -Regional Joint Statement document has been developed. 2. Capability Statement will be developed which will be made available to stakeholders, levels of Government (for funding etc.), potential business partners, and our community.</td>
<td>Office of the Chief Executive Officer, Commercial Services</td>
</tr>
</tbody>
</table>
### Key Priority 3: Supporting our Local Economy

#### 3.1 Facilitate investment and employment opportunities continued...

<table>
<thead>
<tr>
<th>The Key Activities we will deliver are…</th>
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</tr>
</thead>
<tbody>
<tr>
<td>3.1.4 Advocate and support the development of the Central Highlands as a regional hub</td>
<td>Advocacy meetings and opportunities to influence as maximised.</td>
<td>Jun-17</td>
<td>Ongoing</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>August 2017 – Council and Central Highlands Development Corporation completed letters of submission to the Federal Government for decentralisation of agency. August 2017 – Central Highlands Development Corporation completed a letter of submission on Council’s and its behalf to Federal Government for Regional Office of Centre of Excellence.</td>
<td>Office of the Chief Executive Officer, Central Highlands Development Corporation</td>
</tr>
</tbody>
</table>

#### 3.2 Support local business and emerging industries

<table>
<thead>
<tr>
<th>The Key Activities we will deliver are…</th>
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</tr>
</thead>
<tbody>
<tr>
<td>3.2.1 Facilitate opportunities for existing businesses and emerging industries to consolidate and grow</td>
<td>Outcomes delivered through the service level agreement developed annually.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Council has approved a budget allocation to Central Highlands Development Corporation in accordance with its Service Level Agreement (SLA); SLA and Operational Plan approved by Council 24/10/17</td>
<td>Office of the Chief Executive Officer, Central Highlands Development Corporation</td>
</tr>
<tr>
<td>3.2.2 Continue a ‘local buy’ strategy for council business to sustain local communities</td>
<td>Increase in local business listings.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Council has approved a budget allocation to Central Highlands Development Corporation in accordance with its Service Level Agreement. Central Highlands Development Corporation advised that the business listings had increased by: Businesses registered on the CHDC Business Directory: July 2017………759 October 2017………779 Businesses registered to receive tenders: July 2017………628 October 2017………642 120 Business Support &amp; Development visits July-October 2017.</td>
<td>Office of the Chief Executive Officer, Central Highlands Development Corporation</td>
</tr>
</tbody>
</table>

#### 3.2.2 Continue a ‘local buy’ strategy for council business to sustain local communities

<table>
<thead>
<tr>
<th>The Key Activities we will deliver are…</th>
<th>Performance Measure</th>
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<th>Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.2.2 (a) Continue to review the local buy policy to ensure ongoing relevance to local economic circumstances.</td>
<td>Annual Policy update adopted.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>10%</td>
<td>YES</td>
<td>YES</td>
<td>A strategy discussion is scheduled for November 2017 for input from Councillors before undertaking next policy review and annual plan for procurement.</td>
<td>Corporate Services</td>
</tr>
<tr>
<td>3.2.2 (b) Continue regular reporting on local spend for council’s procurement activities.</td>
<td>Monthly reporting.</td>
<td>Jun-17</td>
<td>Ongoing</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Provided within the monthly financial report to Council.</td>
<td>Corporate Services</td>
</tr>
</tbody>
</table>
### Key Priority 4: Protecting our People and our Environment

#### 4.1 Well-managed and protected communities.

<table>
<thead>
<tr>
<th>The Key Activities we will deliver are…</th>
<th>Performance Measure</th>
<th>Start</th>
<th>Target</th>
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<th>On Time</th>
<th>On Budget</th>
<th>Status Commentary</th>
<th>Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>4.1.1 Ensure the region’s sustainability through integrated, well-planned development</strong></td>
<td>Ongoing compliance with statutory requirements and planning instruments.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Statutory requirements are being complied with.</td>
<td>Communities</td>
</tr>
<tr>
<td><strong>4.1.1 (a) Ensure that council manages natural hazards, growth and development while protecting and conserving the natural environment and region’s heritage.</strong></td>
<td>Currency and responsiveness of planning instruments.</td>
<td>Jun-17</td>
<td>Mar-18</td>
<td>10%</td>
<td>YES</td>
<td>YES</td>
<td>Council has one adopted Temporary Local Planning Instrument (TLPI) and proposed a second to ensure that the planning instrument remains relevant to known areas of risk. Further 3 major amendments are underway and a fourth in the scoping stage to incorporate improved measures and relevant development outcomes. However reduced budget allocation and human resources will limit the ability to progress all of these amendments this financial year.</td>
<td>Communities</td>
</tr>
<tr>
<td><strong>4.1.2 Employ efficient development planning processes and practices</strong></td>
<td>Planning scheme compliance in decision making.</td>
<td>Jun-17</td>
<td>Ongoing</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Complying with statutory requirements including Statement of Reasons.</td>
<td>Communities</td>
</tr>
<tr>
<td><strong>4.1.2 (a) Implementation of Planning Scheme and associated policies and practices.</strong></td>
<td>Compliance with timeframes.</td>
<td>Jun-17</td>
<td>Ongoing</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>85% development applications being determined within 30 business days from commencement of decision stage. All applications considered by DA unit within 3 bd. All survey plans endorsed within 20 business days of being properly made. 95% of customer requests responded to within 2 business days. Review of 7 randomly selected development approvals 100% compliant with relevant and current standards. Assessment unit is 50% staffed.</td>
<td>Communities</td>
</tr>
<tr>
<td><strong>4.1.2 (b) Efficient and effective development processes.</strong></td>
<td>Decisions consistent with Planning Scheme and policies.</td>
<td>Jun-17</td>
<td>Ongoing</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>All Notices and correspondence aligned with new State legislation (PA2016) including electronic display of Statement of Reason and application tracking. Implemented online web accessible planning information for developers and residents.</td>
<td>Communities</td>
</tr>
</tbody>
</table>
### Key Priority 4: Protecting our People and our Environment

#### 4.1 Well-managed and protected communities continued.

<table>
<thead>
<tr>
<th>The Key Activities we will deliver are…</th>
<th>Performance Measure</th>
<th>Start</th>
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</thead>
<tbody>
<tr>
<td>4.1.3 Implement initiatives for flood mitigation and to plan, prepare, respond, recover and build resilience from disasters for the communities of our region</td>
<td>4.1.3 (a) Improve the early warning flood monitoring system through regional collaboration.</td>
<td>Adopt memorandum of understanding through participating councils.</td>
<td>Jun-17</td>
<td>Dec-17</td>
<td>0%</td>
<td>NO</td>
<td>NO</td>
<td>Not commenced.</td>
</tr>
<tr>
<td>4.1.3 (b) Build community resilience through preparedness and evacuation planning.</td>
<td>Compliance with Inspector-General Emergency Management (IGEM) audit.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>50%</td>
<td>YES</td>
<td>MONITOR</td>
<td>Audit undertaken, awaiting report.</td>
<td>Infrastructure and Utilities</td>
</tr>
<tr>
<td>4.1.3 (c) Build community resilience through preparedness and evacuation planning.</td>
<td>Evacuation plans adopted by council.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>MONITOR</td>
<td>Commenced planning for workshop with key staff to be held November/December 2017.</td>
<td>Infrastructure and Utilities</td>
</tr>
<tr>
<td>4.1.3 (d) Facilitate the development of local community support groups and networks.</td>
<td>Groups established and evidence of meetings conducted.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>100%</td>
<td>YES</td>
<td>MONITOR</td>
<td>Satellite Emergency Advisory established (with regional support) and meet each quarter. Minutes are tabled at the Local Disaster Management Group quarterly.</td>
<td>Infrastructure and Utilities</td>
</tr>
</tbody>
</table>

#### 4.1.4 Promote community safety and well-being

| 4.1.4 (a) Promotion of community wellbeing through regional Wheel of Wellbeing workshops. | Number completed and overall participant numbers. | Jun-17 | Jun-18 | 50% | YES | YES | 3 wellbeing workshops have been held in Emerald, Comet and Duaringa. These workshops were funded by Department Communities Community Drought Support Program. | Communities |
| 4.1.4 (b) Ensure public safety through effective food handling practices. | Food licence inspection program delivered. | Jun-17 | Jun-18 | 20% | YES | YES | Festivals and premises inspected and licence renewals almost completed. | Communities |
### 4.2 Environmental sustainability

<table>
<thead>
<tr>
<th>The Key Activities we will deliver are...</th>
<th>Performance Measure</th>
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<th>Responsibility</th>
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</thead>
<tbody>
<tr>
<td>4.2.1 Collaborate with stakeholders to manage our built and natural environment</td>
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<tr>
<td>4.2.1 (a) Implementation of Stock Route Network Management Plan 2015-2020.</td>
<td>Audit completed for all stock route water facilities.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>0%</td>
<td>NO</td>
<td>YES</td>
<td>Postponed to undertake priority projects.</td>
<td>Communities</td>
</tr>
<tr>
<td>4.2.1 (b) Implementation of Pest Management Plan 2015-2020.</td>
<td>Mapping completed of all pest animals and weeds for targeted control programs.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>15%</td>
<td>YES</td>
<td>YES</td>
<td>Mapping software and technology being investigated.</td>
<td>Communities</td>
</tr>
<tr>
<td>4.2.1 (c) Implementation of Pest Management Plan 2015-2020.</td>
<td>Strategies and control programs are implemented.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Plan has been adopted and action plans implemented.</td>
<td>Communities</td>
</tr>
<tr>
<td>4.2.1 (d) Develop and implement a Flying Fox Biodiversity Area Plan for Duaringa.</td>
<td>Plan adopted by council and government agencies.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>20%</td>
<td>NO</td>
<td>YES</td>
<td>Preliminary investigations of potential site commenced.</td>
<td>Communities</td>
</tr>
<tr>
<td>4.2.1 (e) Improve current management practices for asbestos in the workplace.</td>
<td>Asbestos management plans and registers are current and complete.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Asbestos survey commenced on high risk assets. Asbestos register and plans being developed and/or updated as required.</td>
<td>Communities, Corporate Services</td>
</tr>
</tbody>
</table>

| 4.2.2 Ensure an effective regulatory role through education and enforcement | | | | | | | | |
| 4.2.2 (a) Develop an all hazards risk management approach. | All hazards risk register/plan adopted by council. | Jun-17 | Jun-18 | 25% | YES | YES | Major Workshop facilitation by Queensland Fire and Emergency Services (QFES) in Quarter 1. Ongoing project. | Infrastructure and Utilities |
| 4.2.2 (b) Compliance is enhanced, business and lifestyle practices promoted for planned and reactive compliance. | Developments comply with legislation. | Jun-17 | Jun-18 | 55% | YES | YES | Planned compliance assessments on outstanding infrastructure charges has commenced. Quarries inspection program has been completed and information updated. | Communities |
| 4.2.2 (c) Compliance is enhanced, business and lifestyle practices promoted for planned and reactive compliance. | Complaints responded to and action taken. | Jun-17 | Jun-18 | 25% | YES | YES | Customer request system utilised and requests actioned within timeframes. All complaints investigated within an acceptable timeframe and action undertaken where necessary. Coordination between units has resulted in cost effective and efficient method of achieving results. | Communities |
| 4.2.2 (d) Programs aimed at education and enforcement are focussed to ensure effective actions are undertaken. | Number of programs delivered. | Jun-17 | Jun-18 | 25% | YES | YES | PeiPEP program commenced in schools. Future compliance programs have been identified and writing has commenced on Fact Sheets for inclusion on Council’s website and hard copies for foyer stands. Cooperation between units has resulted in educational opportunities to be delivered directly to the community. | Communities |
### 5.1 Leadership and communication

#### The Key Activities we will deliver are...

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</thead>
<tbody>
<tr>
<td>5.1.1 (a) Clarify the roles and responsibilities of council.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>10%</td>
<td>NO</td>
<td>YES</td>
<td>Initial work started, preliminary phase.</td>
<td>Corporate Services</td>
</tr>
<tr>
<td>Produce a council services catalogue.</td>
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<td>Communities</td>
</tr>
<tr>
<td><strong>5.1.1 (b) Undertake service planning pilot project.</strong></td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>15%</td>
<td>NO</td>
<td>YES</td>
<td>Background work undertaken, project scoping underway.</td>
<td>Corporate Services</td>
</tr>
<tr>
<td>Enhanced understanding of current services and costs.</td>
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</tr>
<tr>
<td><strong>5.1.1 (c) Undertake service planning pilot project.</strong></td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>15%</td>
<td>NO</td>
<td>YES</td>
<td>Project plan under development.</td>
<td>Corporate Services</td>
</tr>
<tr>
<td>Action plan for addressing service variations.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td><strong>5.1.2 Practice effective internal and external communication</strong></td>
<td></td>
<td></td>
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<td></td>
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<td></td>
</tr>
<tr>
<td><strong>5.1.2 (a) Deliver internal communications to the organisation through effective channels.</strong></td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>The Vine has an increase in sessions during the quarter by 15%. An average of 391 users per month. A printed ‘harvest’ of The Vine was completed each fortnight and distributed to staff not online via payslips.</td>
<td>Office of the Chief Executive Officer</td>
</tr>
<tr>
<td>Publications deadlines met and audience recognition achieved.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>5.1.2 (b) Enhance and engage more with stakeholders in communications.</strong></td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Communications Strategy 2017 adopted by council 22 August 2017.</td>
<td>Office of the Chief Executive Officer</td>
</tr>
<tr>
<td>Internal and external communication guidelines.</td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td><strong>5.1.2 (c) Expand external communication channels through digital and social media.</strong></td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Social media policy and guidelines drafted. Version 2 discussed at Executive Leadership Team meeting on 12 October. Sign off will occur following attendance at conferences by nominated Council staff to inform on current social media practice.</td>
<td>Office of the Chief Executive Officer</td>
</tr>
<tr>
<td>Revised social media policy adopted.</td>
<td></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>5.1.2 (d) Expand external communication channels through digital and social media.</strong></td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Trend over last 12 months shows decline in total engagement. However, the average combined Facebook engagement per month over the last 2 years has increased by 80%. This quarter there was 129 Facebook posts in total. 872 comments; 4085 combine reactions; and 952 shares.</td>
<td>Office of the Chief Executive Officer</td>
</tr>
<tr>
<td>Analysis of engagement channels.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>5.1.2 (e) Refine council image and branding for promotion of the region.</strong></td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Templates in the refreshed brand were received. Some amendments made during the quarter by the designer. The first draft of the brand guidelines was received and edited.</td>
<td>Office of the Chief Executive Officer</td>
</tr>
<tr>
<td>Adoption of revised branding.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>5.1.2 (f) Refine council image and branding for promotion of the region.</strong></td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Final concept of regional signage manual delivered and presented to Council. Consultant to refine, amend and deliver by end November 2017.</td>
<td>Office of the Chief Executive Officer</td>
</tr>
<tr>
<td>Signage audit and transition completed.</td>
<td></td>
<td></td>
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<td></td>
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<td></td>
</tr>
</tbody>
</table>
### 5.2 Advocate for our region

#### The Key Activities we will deliver are...

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>Start</th>
<th>Target</th>
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<th>Status Commentary</th>
<th>Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.2.1 Advocate for improved services and infrastructure</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5.2.1 (a) Planning documentation established for current and future infrastructure priorities to support existing strategies.</td>
<td>Shovel ready proposals are available for emergent funding programs.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Planning and Design for projects funded under capital and Maturing Infrastructure Pipeline programs are progressing.</td>
</tr>
<tr>
<td>5.2.1 (b) Project planning for infrastructure priorities is aligned with the Liveability strategy and its outcomes.</td>
<td>Projects reconciled to asset management plans and other key strategies.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Project Decision Framework enables consideration of asset management plans and strategic infrastructure plans etc.</td>
</tr>
<tr>
<td>5.2.2 Advocate for secure and sustainable water supplies for the region</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5.2.2 (a) Completion of water supply agreement with SunWater for bulk water usage.</td>
<td>Agreement signed and pricing determined for future budgets.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>MONITOR</td>
<td>Position paper for pricing options presented to Council. Negotiations commenced with SunWater</td>
</tr>
<tr>
<td>5.2.2 (b) Lobby to secure external funding for water supply improvements to all townships across the region.</td>
<td>Applications made for funding priority works across region.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>MONITOR</td>
<td>Unsuccessful application made to the 2017-19 Local Government Grants and Subsidies Program. No further opportunities have been identified thus far.</td>
</tr>
</tbody>
</table>
Key Priority 5: Leadership and Governance

### 5.3 Accountability and integrity

#### The Key Activities we will deliver are...

<table>
<thead>
<tr>
<th>Performance Measure</th>
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<th>On Time</th>
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<th>Status Commentary</th>
<th>Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>5.3.1 Maintain high standards of corporate governance</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5.3.1 (a) Review governance framework for simplicity and practicality.</td>
<td>Adoption of revised corporate governance framework.</td>
<td>Jun-17</td>
<td>Dec-17</td>
<td>10%</td>
<td>NO</td>
<td>YES</td>
<td>Initial review completed. Reviewing learnings for simplification.</td>
</tr>
<tr>
<td>5.3.1 (b) Continue to develop systems for ongoing legislative compliance.</td>
<td>System updated and level of compliance achieved.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>0%</td>
<td>NO</td>
<td>MONITOR</td>
<td>Not commenced – review into new year.</td>
</tr>
<tr>
<td>5.3.1 (c) Develop and implement council’s project management framework.</td>
<td>Initial outcome of improved project initiation and scoping documentation.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>0%</td>
<td>NO</td>
<td>MONITOR</td>
<td>Projects changed to a delivery-driven model – Infrastructure and Utilities are now driving.</td>
</tr>
<tr>
<td><strong>5.3.2 Ensure transparency and accountability through integrated performance management reporting</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5.3.2 (a) Ensure legislative compliance in relation to workplace health and safety.</td>
<td>Regular reporting to council.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>Ongoing</td>
<td>YES</td>
<td>YES</td>
<td>WHS monthly information reports delivered to Council, highlight all changes to WHS legislation and the impacts to the organisation.</td>
</tr>
<tr>
<td>5.3.2 (b) Ensure legislative compliance in relation to workplace health and safety.</td>
<td>Achieve minimum compliance with self-insurance audit program.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>Ongoing</td>
<td>YES</td>
<td>YES</td>
<td>Internal audit completed. All non-conformances and opportunities for improvement have been prioritised for actioning.</td>
</tr>
<tr>
<td>5.3.2 (c) Provide effective audit and risk management.</td>
<td>Implementation of effective internal audit plan, corporate risk and business continuity reporting.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>5%</td>
<td>NO</td>
<td>YES</td>
<td>Audit plan finalised and works commenced. Risk Management Review – planned.</td>
</tr>
<tr>
<td>5.3.2 (d) Manage council’s complaints management system within legislative and policy guidelines.</td>
<td>Timeframes and reporting requirements are met.</td>
<td>Jun-17</td>
<td>Ongoing</td>
<td>0%</td>
<td>NO</td>
<td>MONITOR</td>
<td>Process under review and dependant on resourcing.</td>
</tr>
<tr>
<td>5.3.2 (e) Establish performance reporting aligned to individual performance plans.</td>
<td>Initial plans developed and benchmarks set.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>5%</td>
<td>NO</td>
<td>MONITOR</td>
<td>Progress limited to date – formats reviewed.</td>
</tr>
<tr>
<td>5.3.2 (f) Integrated management reporting is achieved through improved systems and tools.</td>
<td>Reports are generated to support benchmarking and performance across Queensland councils.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>0%</td>
<td>NO</td>
<td>YES</td>
<td>Not commenced.</td>
</tr>
</tbody>
</table>
### Key Priority 5: Leadership and Governance

#### 5.4 Financial sustainability

<table>
<thead>
<tr>
<th>The Key Activities we will deliver are...</th>
<th>Performance Measure</th>
<th>Start</th>
<th>Target</th>
<th>% Complete</th>
<th>On Time</th>
<th>On Budget</th>
<th>Status Commentary</th>
<th>Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>5.4.1 Optimise management of council’s commercial business units</strong></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>5.4.1 (a) Ensure best practice management systems and processes are employed in the Airport business activities.</td>
<td>Airport masterplan, business plan and risk registers are maintained and endorsed.</td>
<td>Jul-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Review of operational risk register has commenced. Consultants engaged and work has commenced to complete a feasibility study prior to the review of the Airport Masterplan.</td>
<td>Commercial Services</td>
</tr>
<tr>
<td>5.4.1 (d) Develop and implement best practice management systems and processes for the Emerald Saleyards.</td>
<td>Business plan endorsed.</td>
<td>Jan 18</td>
<td>Jun-18</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>To commence in Quarter 3.</td>
<td>Commercial Services</td>
</tr>
<tr>
<td>5.4.1 (e) Develop and implement best practice management systems and processes for the Emerald Saleyards.</td>
<td>Financial sustainability measures set and achieved.</td>
<td>Jul-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Raw water connection from Showgrounds has been completed. Internal works yet to commence. Fees and charges analysis for 2018/19 to be completed by Quarter 3.</td>
<td>Commercial Services</td>
</tr>
<tr>
<td>5.4.1 (f) Ensure effective operation, management and control of Shepton Quarry.</td>
<td>Environmental licensing is maintained.</td>
<td>Jul-17</td>
<td>Jun-18</td>
<td>Ongoing</td>
<td>YES</td>
<td>YES</td>
<td>Environmental Management is being controlled by means of regular audits, and site has recently commenced earthworks in alignment with the Stormwater Management Plan.</td>
<td>Commercial Services</td>
</tr>
<tr>
<td>5.4.1 (g) Ensure effective operation, management and control of Shepton Quarry.</td>
<td>Quality assurance certification remains current.</td>
<td>Jul-17</td>
<td>Jun-18</td>
<td>50%</td>
<td>YES</td>
<td>YES</td>
<td>Quality Assurance Certification currently held. Transition of QA system to comply with new legislation to be completed.</td>
<td>Commercial Services</td>
</tr>
<tr>
<td>5.4.1 (h) Ensure effective operation, management and control of Shepton Quarry.</td>
<td>Business plan, risk registers and compliance reporting is endorsed.</td>
<td>Oct-17</td>
<td>Jun-18</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>Quarry Business Plan, Operational Risk Register and Quarry Safety Management System Audit to be completed Quarter 3.</td>
<td>Commercial Services</td>
</tr>
<tr>
<td>5.4.1 (i) Ongoing management of council-owned land through adopted strategies.</td>
<td>Prioritised recommendations from strategies are completed and implemented.</td>
<td>Nov-17</td>
<td>Ongoing</td>
<td>5%</td>
<td>YES</td>
<td>YES</td>
<td>Vacant Land Asset Management Plan and Business Process Model to be reported to Council 14 November 2017.</td>
<td>Commercial Services</td>
</tr>
</tbody>
</table>
### 5.4 Financial sustainability continued

<table>
<thead>
<tr>
<th>The Key Activities we will deliver are…</th>
<th>Performance Measure</th>
<th>Start</th>
<th>Target</th>
<th>% Complete</th>
<th>On Time</th>
<th>On Budget</th>
<th>Status Commentary</th>
<th>Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.4.2 (a) Ensure the infrastructure renewal funding is integrated with the capital works program for 3 years forward.</td>
<td>Alignment of capital budget with asset management plans.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>10%</td>
<td>YES</td>
<td>YES</td>
<td>Asset management plans are under review and the Long Term Financial Plan when updated will be aligned with the asset management plans to ensure adequate future funding.</td>
<td>Corporate Services</td>
</tr>
<tr>
<td>5.4.2 (b) Accurate and timely reporting of financial information and plans to council and government.</td>
<td>Currency of long-term financial plan.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>5%</td>
<td>YES</td>
<td>YES</td>
<td>Long term financial plan adopted for 2017/18 to be used as a base of all budget discussions. Long term financial forecast updated with actual results from 2016/17 and forecast updated with current capital works in line with Budget Review 1.</td>
<td>Corporate Services</td>
</tr>
<tr>
<td>5.4.2 (c) Accurate and timely reporting of financial information and plans to council and government.</td>
<td>Unqualified audit opinion.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>75%</td>
<td>YES</td>
<td>YES</td>
<td>Council has received an unqualified audit opinion with sign-off dated the 19th October 2017. This will be reported to Council during November 2017.</td>
<td>Corporate Services</td>
</tr>
</tbody>
</table>
### Key Priority 6: Our Organisation

#### 6.1 Living our values

<table>
<thead>
<tr>
<th>The Key Activities we will deliver are…</th>
<th>Performance Measure</th>
<th>Start</th>
<th>Target</th>
<th>% Complete</th>
<th>On Time</th>
<th>On Budget</th>
<th>Status Commentary</th>
<th>Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>6.1.1 Provide excellent customer service to ensure professional service delivery</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.1.1 (a) Maintain delivery of the service standards within the customer service charter.</td>
<td>Achieve 80% positive customer satisfaction.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>80% Calls resolved at first point of contact.</td>
<td>Communities</td>
</tr>
<tr>
<td>6.1.1 (b) Ensure customer requests are completed and communication is ongoing.</td>
<td>CRM is timely and responsive within set standards.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>25%</td>
<td>YES</td>
<td>YES</td>
<td>Quality assurance checks (random sample) completed.</td>
<td>Communities</td>
</tr>
</tbody>
</table>

#### 6.2 Continuous improvement culture

<table>
<thead>
<tr>
<th>The Key Activities we will deliver are…</th>
<th>Performance Measure</th>
<th>Start</th>
<th>Target</th>
<th>% Complete</th>
<th>On Time</th>
<th>On Budget</th>
<th>Status Commentary</th>
<th>Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>6.2.1 Continuously advance work practices and business systems to ensure a skilled, motivated and community-focused workforce to drive a coordinated and connected organisation</strong></td>
<td></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>6.2.1 (a) Commence business transformation through the implementation of cloud based software solutions.</td>
<td>Achievement of project delivery milestones.</td>
<td>Jun-17</td>
<td>Dec-18</td>
<td>10%</td>
<td>MONITOR</td>
<td>YES</td>
<td>Project is tracking as per the current schedule, but we are dependent on the delivery of new software development by the supplier. There has already been one delay in delivery and if the revised delivery date is not achieved, it will affect the planned completion. There is no indication at this stage that the delivery will not be met, but it is due within the next three months.</td>
<td>Corporate Services</td>
</tr>
<tr>
<td>6.2.1 (b) Implementation of secure, mobile and collaborative platforms to enable streamlined access to corporate information.</td>
<td>Employee utilisation of new cloud based storage and information collaboration tools.</td>
<td>Jun-17</td>
<td>Dec-17</td>
<td>20%</td>
<td>YES</td>
<td>YES</td>
<td>Technical implementation of cloud based collaboration tools has begun.</td>
<td>Corporate Services</td>
</tr>
<tr>
<td>6.2.1 (c) Achieve efficiencies in corporate procurement through the implementation of strategic contracting.</td>
<td>Value of efficiencies realised.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>5%</td>
<td>YES</td>
<td>YES</td>
<td>The procurement plan for the financial year includes a review of commonly required contracts to ensure Council receives best value from its procurement.</td>
<td>Corporate Services</td>
</tr>
<tr>
<td>6.2.1 (d) Investigate and implement improvements to inventory management.</td>
<td>Value of savings realised through reduced costs.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>5%</td>
<td>YES</td>
<td>YES</td>
<td>A business case to review the stores model including the type/amount of inventory required to be held in each location will be undertaken in conjunction with a review of the contracts required by council.</td>
<td>Corporate Services</td>
</tr>
<tr>
<td>6.2.1 (e) Consolidate the storage and disposal of physical records.</td>
<td>Minimised cost and space for physical records.</td>
<td>Jun-17</td>
<td>Dec-17</td>
<td>0%</td>
<td>MONITOR</td>
<td>YES</td>
<td>Implementation timeframes are being reviewed to ensure alignment with Activity 6.2.1.</td>
<td>Corporate Services</td>
</tr>
</tbody>
</table>

#### 6.2.2 Create and sustain a positive and future-focused organisational culture that demonstrates and supports council’s values

<table>
<thead>
<tr>
<th>The Key Activities we will deliver are…</th>
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<th>On Budget</th>
<th>Status Commentary</th>
<th>Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td>6.2.2 (a) Develop and implement a workforce strategic plan.</td>
<td>Achieve 60% positive employee satisfaction.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>0%</td>
<td>NO</td>
<td>YES</td>
<td>Looking at resourcing to allow preparation of data for this strategic plan to commence.</td>
<td>Corporate Services</td>
</tr>
<tr>
<td>6.2.2 (b) Develop workforce metrics to enhance organisational performance and cultural outcomes.</td>
<td>Metrics agreed and benchmarks set.</td>
<td>Jun-17</td>
<td>Dec-17</td>
<td>40%</td>
<td>MONITOR</td>
<td>YES</td>
<td>Current proposal under review by General Manager Corporate Services to agree on metric data requirements.</td>
<td>Corporate Services</td>
</tr>
<tr>
<td>6.2.2 (c) Negotiate and implement a new enterprise agreement for employees.</td>
<td>Agreement certified by the Industrial Relations Commission.</td>
<td>Jun-17</td>
<td>Dec-17</td>
<td>40%</td>
<td>MONITOR</td>
<td>YES</td>
<td>Currently in planning stage, proposed to commence negotiations in November 2017 for completion in February 2018.</td>
<td>Corporate Services</td>
</tr>
</tbody>
</table>
### 6.3 One team approach

#### The Key Activities we will deliver are...

<table>
<thead>
<tr>
<th>Performance Measure</th>
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<th>On Time</th>
<th>On Budget</th>
<th>Status Commentary</th>
<th>Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td>6.3.1 (a) Improve enterprise risk management systems and practices for strategic and operational risks.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>10%</td>
<td>NO</td>
<td>YES</td>
<td>Maintained in current format however relevance and accuracy under review.</td>
<td>Corporate Services</td>
</tr>
<tr>
<td>6.3.1 (b) Develop enterprise risk management reporting.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>5%</td>
<td>NO</td>
<td>YES</td>
<td>Undertaken review to simplify proposed approach. New framework to be developed.</td>
<td>Corporate Services</td>
</tr>
<tr>
<td>6.3.1 (c) Maintain assurance of an effective risk based insurance portfolio.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>40%</td>
<td>YES</td>
<td>YES</td>
<td>All insurance is current and policies have been reviewed and updated.</td>
<td>Corporate Services</td>
</tr>
</tbody>
</table>

### 6.4 Working safely

#### The Key Activities we will deliver are...

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>Start</th>
<th>Target</th>
<th>% Complete</th>
<th>On Time</th>
<th>On Budget</th>
<th>Status Commentary</th>
<th>Responsibility</th>
</tr>
</thead>
<tbody>
<tr>
<td>6.4.1 (a) Implementation of council's safety leadership program.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>20%</td>
<td>YES</td>
<td>YES</td>
<td>Switch on Safety (SoS) leadership training planned and due for commencement in October 2017.</td>
<td>Corporate Services</td>
</tr>
<tr>
<td>6.4.1 (b) Continue implementation of training and development framework.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>80%</td>
<td>YES</td>
<td>YES</td>
<td>Draft Learning and Development Strategy to be completed end October 2017. Framework to follow. Draft Training Calendar for 2017/18 completed in accordance with training plans.</td>
<td>Corporate Services</td>
</tr>
<tr>
<td>6.4.1 (c) Promote and educate employee wellness program initiatives.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>10%</td>
<td>YES</td>
<td>YES</td>
<td>Currently in consultation with Safety on a Health and Wellness Calendar for 2018. Also following up on consultation with new SWAT Team.</td>
<td>Corporate Services</td>
</tr>
<tr>
<td>6.4.1 (d) Ensure productivity gains through effective employee performance management systems.</td>
<td>Jun-17</td>
<td>Jun-18</td>
<td>40%</td>
<td>YES</td>
<td>YES</td>
<td>Currently in the education phase, working with line managers on how to performance manage employees to gain productivity. In planning stage of development of a toolkit to assist line managers.</td>
<td>Corporate Services</td>
</tr>
</tbody>
</table>