

2017-2018

Operational Plan

Quarterly Performance Report – Quarter One (1)

Key Priority 1: Strong, Vibrant Communities

1.1 Strong Diverse Communities								
The Key Activities we will deliver are...	Performance Measure	Start	Target	% Complete	On Time	On Budget	Status Commentary	Responsibility
1.1.1 Provide and maintain accessible community services and facilities that meet the needs of our diverse communities								
1.1.1 (a) Develop a Regional Youth Action Plan.	Implementation of actions and activities conducted.	Jun-17	Jun-18	50%	YES	YES	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.	❖ Communities
1.1.1 (b) Partner with community and service providers to enhance access to information on social services available throughout the region.	Information directory available across the region.	Jun-17	Jun-18	0%	YES	MONITOR	Budget recently allocated in BR1. Resourcing is impacting progress.	❖ Communities
1.1.2 Position the community at the heart of the advocacy strategy								
1.1.2 (a) Finalise the development of the liveability strategy for Central Highlands.	Adoption of Liveability Strategy.	Jun-17	Dec-17	60%	NO	YES	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).	❖ Communities
1.1.2 (b) Finalise the development of the liveability strategy for Central Highlands.	Implementation of key actions from the Liveability Strategy.	Jun-17	Sep-17	0%	NO	MONITOR	Dependant on completion of Part a.	❖ Communities
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.	Advocacy documentation and delegations raised through local representatives.	Jun-17	Jun-18	0%	NO	MONITOR	Dependant on finalisation of Strategy for Part a.	❖ Communities

Key Priority 1: Strong, Vibrant Communities

1.2 Respecting our cultures								
The Key Activities we will deliver are...	Performance Measure	Start	Target	% Complete	On Time	On Budget	Status Commentary	Responsibility
1.2.1 Preserve, maintain access to our region's history								
1.2.1 (a) Maintain the Central Highlands Regional Council local history collection.	Complete audit of local history collections.	Jun-17	Jun-18	75%	YES	YES	A spreadsheet has been developed recognising Central Highlands Regional Council's local history collections in a list format.	❖ Communities
1.2.1 (b) Commence drafting a Central Highlands Regional Council Heritage Management Plan (focussed on significant man-made structures).	Heritage Management Plan endorsed by council.	Jun-17	Jun-18	25%	YES	YES	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").	❖ Communities
1.2.1 (c) Develop a conservation management plan for the Springsure Hospital Museum.	Conservation Management Plan endorsed by council.	Jun-17	Jun-18	25%	YES	YES	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".	❖ Communities
1.2.2 Promote the heritage, arts and cultures of our communities								
1.2.2 (a) Develop a draft Reconciliation Action Plan.	Adoption of plan and actions.	Jun-17	Jun-18	10%	YES	YES	Reflection Phase of a Reconciliation Action Plan. Desk top research stage; identifying key stakeholders.	❖ Communities
1.2.2 (b) Continue to implement the Creative Cultural Futures Strategy 2016-2026.	Deliver projects and activities identified from the strategy.	Jun-17	Jun-18	60%	YES	MONITOR	35 arts and cultural activities were delivered during Arts in August Program. This involved attendance of 10,000+ people.	❖ Communities
1.2.2 (c) Coordinate the delivery of the Regional Arts Development Fund program.	Number of successful applications/acquittal of grant allocation.	Jun-17	Jun-18	50%	YES	YES	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.	❖ Communities

Key Priority 1: Strong, Vibrant Communities

1.3 Active and inclusive communities

The Key Activities we will deliver are...	Performance Measure	Start	Target	% Complete	On Time	On Budget	Status Commentary	Responsibility
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.	Jun-17	Jun-18	80%	YES	YES	The Community Reference Group Review has been drafted and will be presented to Community Planning Advisory Group 31 October 2017.	❖ Communities
1.3.1 (b) Review community engagement framework and the community reference group action plans.	Delivery of community reference group roadshow.	Jun-17	Jun-18	50%	YES	YES	All Community Reference Group Action Plans will be reviewed by 31 December 2017.	❖ 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.	Jun-17	Jun-18	25%	YES	YES	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.	❖ 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.	Jun-17	Jun-18	25%	YES	YES	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.	❖ Communities

Key Priority 1: Strong, Vibrant Communities

1.3 Active and inclusive communities continued..

The Key Activities we will deliver are...	Performance Measure	Start	Target	% Complete	On Time	On Budget	Status Commentary	Responsibility
1.3.3 Facilitate opportunities for learning, social activities, community events, grants and funding programs								
1.3.3 (a) Create a Libraries Action Plan to encourage learning, social activities and events.	Implementation of key actions.	Jun-17	Mar-18	15%	YES	YES	<p>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;</p> <ul style="list-style-type: none"> • Three week course on genealogy in association with project partners ancestry.com who provide free access to database. • One-on-one and small class tutorials on optimising the use and functions of tablets and smart phones (weekly sessions). • Three part workshop on developing professional graphic CV's and cover letters, and personal development classes on Interview performance incorporating role play learning. • Ongoing activities and events. 	❖ Communities
1.3.3 (b) Create a Libraries Action Plan to encourage learning, social activities and events.	Enhanced library services and visitations.	Jun-17	Mar-18	40%	YES	YES	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.	❖ Communities
1.3.3 (c) Deliver the First Five Forever Program (Queensland State Library family literacy initiative).	Number of programs and participation numbers.	Jun-17	Jun-18	15%	YES	YES	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.	❖ Communities

Key Priority 2: Building and Maintaining Quality Infrastructure

2.1 Well planned and connected communities								
The Key Activities we will deliver are...	Performance Measure	Start	Target	% Complete	On Time	On Budget	Status Commentary	Responsibility
2.1.1 Develop and implement a robust Infrastructure Plan through effective long-term asset management practices								
2.1.1 (a) Continue to develop and align asset management plans with current and future infrastructure planning and investment.	Alignment of capital works programs with asset management plans.	Jun-17	Jun-18	50%	YES	NO	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.	❖ Infrastructure and Utilities ❖ Corporate Services ❖ Communities
2.1.1 (b) Prepare for emerging funding programs through the identification and development of planned infrastructure projects that are ready for delivery (shovel ready).	Number of projects ready for immediate delivery.	Jun-17	Dec-17	25%	NO	YES	All infrastructure projects except grant funded projects are still in the design stage. Water utilities has a backlog due to lack of resources.	❖ Infrastructure and Utilities ❖ Communities
2.1.2 Implement an effective open space and recreational plan								
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.	Adoption of regional plan.	Jun-17	Jun-18	30%	YES	YES	The Game Plan Framework has been endorsed by Council to go to community consultation.	❖ Communities
2.1.2 (b) Establish a hierarchy of open space and recreational facilities across the region for maintenance, planning with current and future investment.	Link to asset management planning for future investment.	Jun-17	Jun-18	30%	YES	YES	Council has endorsed provisioning rates as part of "Parks People Play".	❖ Communities
2.1.2 (c) Establish a hierarchy of open space and recreational facilities across the region for maintenance, planning with current and future investment.	Bikeway and pathway strategic plan adopted.	Jun-17	Jun-18	15%	YES	YES	A review of the Transport and Main Roads priority routes is underway to align with Council's priority walk/cycle planning works.	❖ Communities
2.1.3 Implement a decision-making framework for the prioritisation of shovel-ready projects								
2.1.3 (a) Establish a prioritisation process for the evaluation of projects at initiation stage.	Adopt prioritisation model/approach.	Jun-17	Dec-17	60%	NO	MONITOR	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.	❖ Corporate Services
2.1.3 (b) Prioritise forward works programs for 2018-19, 2019-20 for all capital works.	Adoption of forward capital works plans.	Jun-17	Mar-18	30%	YES	MONITOR	On completion of the project prioritisation review, capital projects for three forward years will be prioritised and scheduled into the forward Capital Works Program.	❖ Corporate Services ❖ Infrastructure and Utilities ❖ Communities

Key Priority 2: Building and Maintaining Quality Infrastructure

2.1 Well planned and connected communities continued..

The Key Activities we will deliver are...	Performance Measure	Start	Target	% Complete	On Time	On Budget	Status Commentary	Responsibility
2.1.4 Plan and deliver essential infrastructure that supports a sustainable future								
2.1.4 (a) Advocate through regional road and transport groups for sustained planning and funding of essential regional transport infrastructure.	Meeting attendance and financial benefits realised.	Jun-17	Jun-18	25%	YES	YES	Joint resale tender awarded to Boral to be completed during the second and third quarters.	❖ Infrastructure and Utilities
2.1.4 (b) Continued assessment of essential infrastructure networks to ensure maintenance, renewal and upgrade works are undertaken.	Inspection regimes are maintained within set parameters (e.g. 5% per quarter, over a 5-year plan).	Jun-17	Jun-18	5%	YES	YES	Inspection regimes are maintained.	❖ Infrastructure and Utilities
2.1.4 (c) Ensure ongoing compliance with environmental authorities for water and wastewater infrastructure.	Compliance is achieved and timely completion of works.	Jun-17	Jun-18	25%	YES	YES	Works underway in stage one of the Blackwater Irrigation project. Black Gully and Park Avenue Waste Water Treatment Plants upgrades in progress.	❖ Infrastructure and Utilities
2.1.4 (d) Plan and deliver capital works programs for all essential and community infrastructure.	Achieve 90% completion of capital works program.	Jun-17	Jun-18	30%	YES	YES	Works for Queensland program being progressed.	❖ Infrastructure and Utilities ❖ Communities
				40%	YES	YES	Ongoing monitoring and review undertaken at budget planning meetings on a fortnightly basis. Completion for Works for Queensland and Capital Budget on schedule.	
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.	Infrastructure charges framework is supporting future investment plans.	Jun-17	Ongoing	15%	YES	YES	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.	❖ Communities ❖ Infrastructure and Utilities
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.	Local Government Infrastructure Plan is current.	Jun-17	Ongoing	15%	YES	YES	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.	❖ Communities ❖ Infrastructure and Utilities
				35%	YES	YES	The Community Assets and Facilities team will be implementing the asset management system framework throughout the course of the year.	

Key Priority 2: Building and Maintaining Quality Infrastructure

2.1 Well planned and connected communities continued..

The Key Activities we will deliver are...	Performance Measure	Start	Target	% Complete	On Time	On Budget	Status Commentary	Responsibility
2.1.5 Develop a strategy for our land and property assets								
2.1.5 (a) Build a structured multi-year plan for the maintenance of community facilities and assets.	Create a facilities, buildings and other assets hierarchy in concert to the asset management plans.	Jun-17	Jun-18	0%	MONITOR	YES	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.	❖ Communities
2.1.5 (b) Build a structured multi-year plan for the maintenance of community facilities and assets.	Establish a retention and disposal plan for under-utilised assets.	Jun-17	Mar-18	0%	MONITOR	YES	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.	❖ Communities
2.1.5 (c) Establish a housing strategy for community and staff housing assets.	Adoption of Central Highlands Regional Council (CHRC) Regional Housing Strategy.	Jun-17	Mar-18	60%	YES	YES	Draft Strategic Plan has been developed but progress has been placed on hold pending commitment by Housing Corporation.	❖ Communities

Key Priority 2: Building and Maintaining Quality Infrastructure

2.2 Affordable and well-serviced infrastructure well-serviced infrastructure								
The Key Activities we will deliver are...	Performance Measure	Start	Target	% Complete	On Time	On Budget	Status Commentary	Responsibility
2.2.1 Develop efficiencies in water and wastewater operations								
2.2.1 (a) Ensure efficiencies are optimised in water and wastewater operations and management.	Deliver efficiency dividends on endorsed action plans.	Jun-17	Jun-18	25%	YES	YES	Action Plans are currently being developed.	❖ Infrastructure and Utilities
2.2.1 (b) Establish sustainable effluent reuse for communities throughout the region.	Plans completed and implementation commenced.	Jun-17	Jun-18	25%	YES	YES	Preparing a brief for a consultant to be engaged to undertake study for Springsure.	❖ Infrastructure and Utilities
2.2.2 Develop a roads and transport, and flood mitigation strategy ensuring the efficient and effective use of resources								
2.2.2 (a) Examine resource planning and resource allocation to optimise efficiency in service delivery in roads and transport.	Resource plan completed for current resources and benefits realised.	Jun-17	Jun-18	25%	YES	YES	Investigating Maintenance and Capital delivery model for Infrastructure Branch to realise efficiencies and benefits	❖ Infrastructure and Utilities
2.2.2 (b) Identify opportunities to collaborate with industry partners for flood mitigation resourcing and outcomes.	Partnerships established and benefits realised.	Jun-17	Jun-18	25%	YES	YES	Collaboration with Transport and Main Roads on raising the Vince Lester Bridge as a flood mitigation benefit commenced. Collaboration with SunWater on the LNI drain ownership and maintenance.	❖ Infrastructure and Utilities
2.2.3 Deliver waste, recycling and re-use strategies across the region								
2.2.3 (a) Establish a prioritised capital works program for waste services.	90% completion of capital works program for 2017-18.	Jun-17	Jun-18	35%	YES	YES	Rubyvale/ Sapphire approaching completion. Hydro-mulching of two facilities scheduled. Litter fencing ready to be trialled.	❖ Communities
2.2.3 (b) Establish a prioritised capital works program for waste services.	Including Rubyvale/Sapphire and Rolleston upgrades.	Jun-17	Jun-18	45%	YES	NO	Rubyvale/Sapphire redesign and additional construction required to address for site hazards. Rolleston transfer station design completed.	❖ Communities
2.2.3 (c) Implement waste recycling and reuse strategies.	Number of strategies delivered.	Jun-17	Jun-18	25%	YES	YES	Communications plan being devised. Planning for Garage Sale Trail complete. Reclaimed mulch being utilised in landfill rehabilitation.	❖ Communities
2.2.4 Implement energy efficient practices for our assets and facilities								
2.2.4 (a) Complete and update an energy audit of all council buildings and facilities to inform priority saving areas.	Tariff savings realised through effective monitoring.	Jun-17	Jun-18	10%	MONITOR	YES	The Community Assets and Facilities team will be liaising with the Corporate Services' Corporate Risk team to implement identified savings opportunities.	❖ Communities ❖ Corporate Services
2.2.4 (c) Undertake Emerald Office solar upgrade project.	Efficiency offset in reduced power costs over pay-back period.	Jun-17	Jun-18	15%	YES	YES	A cost proposal and cost-benefit analysis is being developed for three options; a) \$150K system, b) \$225k system c) \$300k system. Recommendation for one of these options will be presented to Council in January.	❖ Communities

Key Priority 3: Supporting our Local Economy

3.1 Facilitate investment and employment opportunities

The Key Activities we will deliver are...	Performance Measure	Start	Target	% Complete	On Time	On Budget	Status Commentary	Responsibility
3.1.1 Support the Central Highlands Development Corporation to facilitate networks and partnerships between local business, industry groups and government								
3.1.1 (a) Provide financial support to facilitate opportunities for business/industry for regional economic outcomes.	Successful industry engagement through forums	Jun-17	Jun-18	25%	YES	YES	<p>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:</p> <ul style="list-style-type: none"> July - Soil, Sun & Beyond Industry Forum July - October Workshops and events – CH Business Excellence Awards October QTC Tourism Roundtable Forum. <p>AgTeCH17 Forum & Site Tours – 8 November 2017.</p>	<ul style="list-style-type: none"> ❖ Office of the Chief Executive Officer ❖ Central Highlands Development Corporation
3.1.1 (b) Provide financial support to facilitate opportunities for business/industry for regional economic outcomes.	Increase in business listings.	Jun-17	Jun-18	25%	YES	YES	<p>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:</p> <ul style="list-style-type: none"> Businesses registered on the CHDC Business Directory: <ul style="list-style-type: none"> July 2017.....759 October 2017.....779 Businesses registered to receive tenders: <ul style="list-style-type: none"> July 2017.....628 October 2017.....642 <p>120 Business Support and Development visits July-October 2017.</p>	<ul style="list-style-type: none"> ❖ Office of the Chief Executive Officer ❖ Central Highlands Development Corporation
3.1.1 (c) Provide advocacy support to enable business and industry investment in the region.	Support to investment enquiries, trade missions and delegations.	Jun-17	Ongoing	25%	YES	YES	<p>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.</p> <p>The AgTeCH17 Forum is attracting significant industry interest at a national level with 240 delegates visiting the region for the event.</p> <p>Discussions are progressing with QTC on a number of initiatives to support investment attraction.</p>	<ul style="list-style-type: none"> ❖ 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..

The Key Activities we will deliver are...	Performance Measure	Start	Target	% Complete	On Time	On Budget	Status Commentary	Responsibility
3.1.2 Promote the Central Highlands as a region for tourism and development opportunities								
3.1.2 (a) Provide financial support to promote and facilitate tourism outcomes for the region.	Increased visitations and tourist numbers.	Jun-17	Jun-18	25%	YES	YES	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.	❖ Office of the Chief Executive Officer ❖ Central Highlands Development Corporation
3.1.2 (b) Review the Central Highlands Marketing Strategy in concert with Central Highlands Development Corporation.	Revised Central Highlands Marketing Strategy.	Jun-17	Dec-17	25%	YES	YES	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 & Sapphire Gemfields.	❖ Office of the Chief Executive Officer
3.1.2 (c) Development of a regional events strategy in concert with Central Highlands Development Corporation.	Adoption of a regional events strategy.	Jun-17	Jan-18	25%	YES	YES	Central Highlands Development Corporation is waiting for recommendations of the Event Strategy being conducted by Council prior to planning any regional events.	❖ Office of the Chief Executive Officer
3.1.2 (d) Develop partnerships with the agricultural industry to increase awareness of workplace health and safety.	Partnerships established.	Jun-17	Jun-18	25%	YES	YES	CHAA Strategy and project priorities developed – presented to Council in October. Agribusiness Regional Stocktake completed	❖ Office of the Chief Executive Officer ❖ Corporate Services
3.1.2 (e) Develop partnerships with the agricultural industry to increase awareness of workplace health and safety.	Scholarship program initiated.	Jun-17	Jun-18	80%	YES	YES	Scholarship Program initiated. Terms and conditions agreed upon, scholarship advertised and applications close 31 October 2017.	❖ Office of the Chief Executive Officer ❖ Corporate Services
3.1.2 (f) Review and Enhance the Economic Development Incentive Framework.	Updated policy framework and reporting.	Jun-17	Jun-18	100%	YES	YES	Policy adopted by Council 12 September 2017.	❖ Communities
3.1.3 Encourage a diverse supply of housing affordability and choices								
3.1.3 (a) Advocate through the Central Highlands Housing Company for affordable housing choices.	Advocacy document published for release to business and industry.	Jun-17	Jun-18	100%	YES	YES	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.	❖ Office of the Chief Executive Officer ❖ Commercial Services

Key Priority 3: Supporting our Local Economy

3.1 Facilitate investment and employment opportunities continued..

The Key Activities we will deliver are...	Performance Measure	Start	Target	% Complete	On Time	On Budget	Status Commentary	Responsibility
3.1.4 Advocate and support the development of the Central Highlands as a regional hub								
3.1.4 (a) Lobby state and federal governments, industry bodies and others to recognise Emerald as a sub-regional hub for services.	Advocacy meetings and opportunities to influence as maximised.	Jun-17	Ongoing	25%	YES	YES	<p>August 2017 – Council and Central Highlands Development Corporation completed letters of submission to the Federal Government for decentralisation of agency.</p> <p>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.</p>	<ul style="list-style-type: none"> ❖ Office of the Chief Executive Officer ❖ Central Highlands Development Corporation

3.2 Support local business and emerging industries

The Key Activities we will deliver are...	Performance Measure	Start	Target	% Complete	On Time	On Budget	Status Commentary	Responsibility
3.2.1 Facilitate opportunities for existing businesses and emerging industries to consolidate and grow								
3.2.1 (a) Provide funding to Central Highlands Development Corporation for business and industry development support.	Outcomes delivered through the service level agreement developed annually.	Jun-17	Jun-18	25%	YES	YES	<p>Council has approved a budget allocation to Central Highlands Development Corporation in accordance with its Service Level Agreement (SLA);</p> <ul style="list-style-type: none"> • SLA and Operational Plan approved by Council 24/10/17 	<ul style="list-style-type: none"> ❖ Office of the Chief Executive Officer ❖ Central Highlands Development Corporation
3.2.1 (b) Provide funding to Central Highlands Development Corporation for business and industry development support.	Increase in local business listings.	Jun-17	Jun-18	25%	YES	YES	<p>Council has approved a budget allocation to Central Highlands Development Corporation in accordance with its Service Level Agreement.</p> <p>Central Highlands Development Corporation advised that the business listings had increased by:</p> <ul style="list-style-type: none"> • Businesses registered on the CHDC Business Directory: <ul style="list-style-type: none"> July 2017.....759 October 2017....779 • Businesses registered to receive tenders: <ul style="list-style-type: none"> July 2017.....628 October 2017....642 <p>120 Business Support & Development visits July-October 2017.</p>	<ul style="list-style-type: none"> ❖ Office of the Chief Executive Officer ❖ Central Highlands Development Corporation
3.2.2 Continue a 'local buy' strategy for council business to sustain local communities								
3.2.2 (a) Continue to review the local buy policy to ensure ongoing relevance to local economic circumstances.	Annual Policy update adopted.	Jun-17	Jun-18	10%	YES	YES	A strategy discussion is scheduled for November 2017 for input from Councillors before undertaking next policy review and annual plan for procurement.	❖ Corporate Services
3.2.2 (b) Continue regular reporting on local spend for council's procurement activities.	Monthly reporting.	Jun-17	Ongoing	25%	YES	YES	Provided within the monthly financial report to Council.	❖ Corporate Services

Key Priority 4: Protecting our People and our Environment

4.1 Well-managed and protected communities.								
The Key Activities we will deliver are...	Performance Measure	Start	Target	% Complete	On Time	On Budget	Status Commentary	Responsibility
4.1.1 Ensure the region's sustainability through integrated, well-planned development								
4.1.1 (a) Ensure that council manages natural hazards, growth and development while protecting and conserving the natural environment and region's heritage.	Ongoing compliance with statutory requirements and planning instruments.	Jun-17	Jun-18	25%	YES	YES	Statutory requirements are being complied with.	❖ Communities
4.1.1 (b) Continue to innovate in the management of council's Planning Scheme, Local Government Infrastructure Plan and Priority Development Area Plans.	Currency and responsiveness of planning instruments.	Jun-17	Mar-18	10%	YES	YES	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.	❖ Communities
4.1.2 Employ efficient development planning processes and practices								
4.1.2 (a) Implementation of Planning Scheme and associated policies and practices.	Planning scheme compliance in decision making.	Jun-17	Ongoing	25%	YES	YES	Complying with statutory requirements including Statement of Reasons.	❖ Communities
4.1.2 (b) Efficient and effective development processes.	Compliance with timeframes.	Jun-17	Ongoing	25%	YES	YES	85% development applications being determined within 30 business days from commencement of decision stage. All applications considered by DA unit within 5 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.	❖ Communities
4.1.2 (c) Efficient and effective development processes.	Decisions consistent with Planning Scheme and policies.	Jun-17	Ongoing	25%	YES	YES	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.	❖ Communities

Key Priority 4: Protecting our People and our Environment

4.1 Well-managed and protected communities continued..

The Key Activities we will deliver are...	Performance Measure	Start	Target	% Complete	On Time	On Budget	Status Commentary	Responsibility
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								
4.1.3 (a) Improve the early warning flood monitoring system through regional collaboration.	Adopt memorandum of understanding through participating councils.	Jun-17	Dec-17	0%	NO	NO	Not commenced.	❖ Infrastructure and Utilities
4.1.3 (b) Build community resilience through preparedness and evacuation planning.	Compliance with Inspector-General Emergency Management (IGEM) audit.	Jun-17	Jun-18	50%	YES	MONITOR	Audit undertaken, awaiting report.	❖ Infrastructure and Utilities
4.1.3 (c) Build community resilience through preparedness and evacuation planning.	Evacuation plans adopted by council.	Jun-17	Jun-18	25%	YES	MONITOR	Commenced planning for workshop with key staff to be held November/December 2017.	❖ Infrastructure and Utilities
4.1.3 (d) Facilitate the development of local community support groups and networks.	Groups established and evidence of meetings conducted.	Jun-17	Jun-18	100%	YES	MONITOR	Satellite Emergency Advisory established (with regional support) and meet each quarter. Minutes are tabled at the Local Disaster Management Group quarterly.	❖ Infrastructure and Utilities
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 Daringa. 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

Key Priority 4: Protecting our People and our Environment

4.2 Environmental sustainability								
The Key Activities we will deliver are...	Performance Measure	Start	Target	% Complete	On Time	On Budget	Status Commentary	Responsibility
4.2.1 Collaborate with stakeholders to manage our built and natural environment								
4.2.1 (a) Implementation of Stock Route Network Management Plan 2015-2020.	Audit completed for all stock route water facilities.	Jun-17	Jun-18	0%	NO	YES	Postponed to undertake priority projects.	❖ Communities
4.2.1 (b) Implementation of Pest Management Plan 2015-2020.	Mapping completed of all pest animals and weeds for targeted control programs.	Jun-17	Jun-18	15%	YES	YES	Mapping software and technology being investigated.	❖ Communities
4.2.1 (c) Implementation of Pest Management Plan 2015-2020.	Strategies and control programs are implemented.	Jun-17	Jun-18	25%	YES	YES	Plan has been adopted and action plans implemented.	❖ Communities
4.2.1 (d) Develop and implement a Flying Fox Biodiversity Area Plan for Duaringa.	Plan adopted by council and government agencies.	Jun-17	Jun-18	20%	NO	YES	Preliminary investigations of potential site commenced.	❖ Communities
4.2.1 (e) Improve current management practices for asbestos in the workplace.	Asbestos management plans and registers are current and complete.	Jun-17	Jun-18	25%	YES	YES	Asbestos survey commenced on high risk assets. Asbestos register and plans being developed and/or updated as required.	❖ Communities ❖ Corporate Services
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.	❖ Communities
				100%	YES	YES	All complaints investigated within an acceptable timeframe and action undertaken where necessary. Co-ordination between units has resulted in cost effective and efficient method of achieving results.	
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	PetPEP 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

Key Priority 5: Leadership and Governance

5.1 Leadership and communication								
The Key Activities we will deliver are...	Performance Measure	Start	Target	% Complete	On Time	On Budget	Status Commentary	Responsibility
5.1.1 Clearly define the functions, services, roles and responsibilities of council								
5.1.1 (a) Clarify the roles and responsibilities of council against the state and federal government.	Produce a council services catalogue.	Jun-17	Jun-18	10%	NO	YES	Initial work started, preliminary phase.	❖ Corporate Services ❖ Communities
5.1.1 (b) Undertake service planning pilot project.	Enhanced understanding of current services and costs.	Jun-17	Jun-18	15%	NO	YES	Background work undertaken, project scoping underway.	❖ Corporate Services
5.1.1 (c) Undertake service planning pilot project.	Action plan for addressing service variations.	Jun-17	Jun-18	15%	NO	YES	Project plan under development.	❖ Corporate Services
5.1.2 Practice effective internal and external communication								
5.1.2 (a) Deliver internal communications to the organisation through effective channels.	Publications deadlines met and audience recognition achieved.	Jun-17	Jun-18	25%	YES	YES	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.	❖ Office of the Chief Executive Officer
5.1.2 (b) Enhance and engage more with stakeholders in communications.	Internal and external communication guidelines.	Jun-17	Jun-18	25%	YES	YES	Communications Strategy 2017 adopted by council 22 August 2017.	❖ Office of the Chief Executive Officer
5.1.2 (c) Expand external communication channels through digital and social media.	Revised social media policy adopted.	Jun-17	Jun-18	25%	YES	YES	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.	❖ Office of the Chief Executive Officer
5.1.2 (d) Expand external communication channels through digital and social media.	Analysis of engagement channels.	Jun-17	Jun-18	25%	YES	YES	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.	❖ Office of the Chief Executive Officer
5.1.2 (e) Refine council image and branding for promotion of the region.	Adoption of revised branding.	Jun-17	Jun-18	25%	YES	YES	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.	❖ Office of the Chief Executive Officer
5.1.2 (f) Refine council image and branding for promotion of the region.	Signage audit and transition completed.	Jun-17	Jun-18	25%	YES	YES	Final concept of regional signage manual delivered and presented to Council. Consultant to refine, amend and deliver by end November 2017.	❖ Office of the Chief Executive Officer

Key Priority 5: Leadership and Governance

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

Key Priority 5: Leadership and Governance

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

Key Priority 5: Leadership and Governance

5.4 Financial sustainability								
The Key Activities we will deliver are...	Performance Measure	Start	Target	% Complete	On Time	On Budget	Status Commentary	Responsibility
5.4.1 Optimise management of council's commercial business units								
5.4.1 (a) Ensure best practice management systems and processes are employed in the Airport business activities.	Airport masterplan, business plan and risk registers are maintained and endorsed.	Jul-17	Jun-18	25%	YES	YES	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.	❖ Commercial Services
5.4.1 (b) Ensure best practice management systems and processes are employed in the Airport business activities.	Compliance with all legislative and safety obligations.	Jul-17	Jun-18	25%	YES	MONITOR	System reviews for Safety Management System, Transport Security Program, Airport Operations Manual completed. Review and mitigation of non-conformances at Capella, Dingo and Daringa airstrips has commenced.	❖ Commercial Services
5.4.1 (c) Communication and engagement is strengthened with key stakeholders for all commercial businesses.	Meeting attendance and feedback.	Jul-17	Jun-18	25%	YES	YES	Emerald Saleyards coordination committee held 11 September 2017. Saleyards Stakeholders meeting held 24 July 2017. Emerald Airport Advisory Committee Meeting held 21 August 2017. Airport Stakeholders meeting – safety security, users – 24 August 2017.	❖ Commercial Services
5.4.1 (d) Develop and implement best practice management systems and processes for the Emerald Saleyards.	Business plan endorsed.	Jan 18	Jun-18	-	-	-	To commence in Quarter 3.	❖ Commercial Services
5.4.1 (e) Develop and implement best practice management systems and processes for the Emerald Saleyards.	Financial sustainability measures set and achieved.	Jul-17	Jun-18	25%	YES	YES	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.	❖ Commercial Services
5.4.1 (f) Ensure effective operation, management and control of Shepton Quarry.	Environmental licensing is maintained.	Jul-17	Jun-18	Ongoing	YES	YES	Environmental Management is being controlled by means of regular audits, and site has recently commenced earthworks in alignment with the Stormwater Management Plan.	❖ Commercial Services
5.4.1 (g) Ensure effective operation, management and control of Shepton Quarry.	Quality assurance certification remains current.	Jul-17	Jun-18	50%	YES	YES	Quality Assurance Certification currently held. Transition of QA system to comply with new legislation to be completed.	❖ Commercial Services
5.4.1 (h) Ensure effective operation, management and control of Shepton Quarry.	Business plan, risk registers and compliance reporting is endorsed.	Oct-17	Jun-18	-	-	-	Quarry Business Plan, Operational Risk Register and Quarry Safety Management System Audit to be completed Quarter 3.	❖ Commercial Services
5.4.1 (i) Ongoing management of council-owned land through adopted strategies.	Prioritised recommendations from strategies are completed and implemented.	Nov-17	Ongoing	5%	YES	YES	Vacant Land Asset Management Plan and Business Process Model to be reported to Council 14 November 2017.	❖ Commercial Services

Key Priority 5: Leadership and Governance

5.4 Financial sustainability continued...

The Key Activities we will deliver are...	Performance Measure	Start	Target	% Complete	On Time	On Budget	Status Commentary	Responsibility
5.4.2 Ensure the long-term financial sustainability of the region through prudent financial management and budgeting								
5.4.2 (a) Ensure the infrastructure renewal funding is integrated with the capital works program for 3 years forward.	Alignment of capital budget with asset management plans.	Jun-17	Jun-18	10%	YES	YES	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.	❖ Corporate Services
5.4.2 (b) Accurate and timely reporting of financial information and plans to council and government.	Currency of long-term financial plan.	Jun-17	Jun-18	5%	YES	YES	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.	❖ Corporate Services
5.4.2 (c) Accurate and timely reporting of financial information and plans to council and government.	Unqualified audit opinion.	Jun-17	Jun-18	75%	YES	YES	Council has received an unqualified audit opinion with sign-off dated the 19 th October 2017. This will be reported to Council during November 2017.	❖ Corporate Services

Key Priority 6: Our Organisation

6.1 Living our values

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

6.2 Continuous improvement culture

The Key Activities we will deliver are...	Performance Measure	Start	Target	% Complete	On Time	On Budget	Status Commentary	Responsibility
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								
6.2.1 (a) Commence business transformation through the implementation of cloud based software solutions.	Achievement of project delivery milestones.	Jun-17	Dec-18	10%	MONITOR	YES	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.	❖ Corporate Services
6.2.1 (b) Implementation of secure, mobile and collaborative platforms to enable streamlined access to corporate information.	Employee utilisation of new cloud based storage and information collaboration tools.	Jun-17	Dec-17	20%	YES	YES	Technical implementation of cloud based collaboration tools has begun.	❖ Corporate Services
6.2.1 (c) Achieve efficiencies in corporate procurement through the implementation of strategic contracting.	Value of efficiencies realised.	Jun-17	Jun-18	5%	YES	YES	The procurement plan for the financial year includes a review of commonly required contracts to ensure Council receives best value from its procurement.	❖ Corporate Services
6.2.1 (d) Investigate and implement improvements to inventory management.	Value of savings realised through reduced costs.	Jun-17	Jun-18	5%	YES	YES	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.	❖ Corporate Services
6.2.1 (e) Consolidate the storage and disposal of physical records.	Minimised cost and space for physical records.	Jun-17	Dec-17	0%	MONITOR	YES	Implementation timeframes are being reviewed to ensure alignment with Activity 6.2.1.	❖ Corporate Services
6.2.2 Create and sustain a positive and future-focused organisational culture that demonstrates and supports council's values								
6.2.2 (a) Develop and implement a workforce strategic plan.	Achieve 60% positive employee satisfaction.	Jun-17	Jun-18	0%	NO	YES	Looking at resourcing to allow preparation of data for this strategic plan to commence.	❖ Corporate Services
6.2.2 (b) Develop workforce metrics to enhance organisational performance and cultural outcomes.	Metrics agreed and benchmarks set.	Jun-17	Dec-17	40%	MONITOR	YES	Current proposal under review by General Manager Corporate Services to agree on metric data requirements.	❖ Corporate Services
6.2.2 (c) Negotiate and implement a new enterprise agreement for employees.	Agreement certified by the Industrial Relations Commission.	Jun-17	Dec-17	40%	MONITOR	YES	Currently in planning stage, proposed to commence negotiations in November 2017 for completion in February 2018.	❖ Corporate Services

Key Priority 6: Our Organisation

6.3 One team approach

The Key Activities we will deliver are...	Performance Measure	Start	Target	% Complete	On Time	On Budget	Status Commentary	Responsibility
6.3.1 Develop and implement effective systems to manage risk to enable the efficient delivery of council services								
6.3.1 (a) Improve enterprise risk management systems and practices for strategic and operational risks.	Currency of risk registers.	Jun-17	Jun-18	10%	NO	YES	Maintained in current format however relevance and accuracy under review.	❖ Corporate Services
6.3.1 (b) Develop enterprise risk management reporting.	Effectiveness of mitigation measures.	Jun-17	Jun-18	5%	NO	YES	Undertaken review to simplify proposed approach. New framework to be developed.	❖ Corporate Services
6.3.1 (c) Maintain assurance of an effective risk based insurance portfolio.	Providing regular reporting to council.	Jun-17	Jun-18	40%	YES	YES	All insurance is current and policies have been reviewed and updated.	❖ Corporate Services

6.4 Working safely

The Key Activities we will deliver are...	Performance Measure	Start	Target	% Complete	On Time	On Budget	Status Commentary	Responsibility
6.4.1 Sustain a productive, efficient and safe workforce that is responsive to council and community needs								
6.4.1 (a) Implementation of council's safety leadership program.	Facilitation of training to all managers and supervisors.	Jun-17	Jun-18	20%	YES	YES	Switch on Safety (SoS) leadership training planned and due for commencement in October 2017.	❖ Corporate Services
6.4.1 (b) Continue implementation of training and development framework.	Percentage of training delivered in accordance with training plans.	Jun-17	Jun-18 /Ongoing	80%	YES	YES	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.	❖ Corporate Services
6.4.1 (c) Promote and educate employee wellness program initiatives.	Achieve 60% employee engagement.	Jun-17	Jun-18	10%	YES	YES	Currently in consultation with Safety on a Health and Wellness Calendar for 2018. Also following up on consultation with new SWAT Team.	❖ Corporate Services
6.4.1 (d) Ensure productivity gains through effective employee performance management systems.	Achieving agreed productivity targets.	Jun-17	Jun-18	40%	YES	YES	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.	❖ Corporate Services