

# 2017-2018

## Operational Plan

Quarterly Performance Report – Quarter Two (2)

## 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
<b>1.1.1 Provide and maintain accessible community services and facilities that meet the needs of our diverse communities</b>								
1.1.1 (a) Develop a Regional Youth Action Plan.	Implementation of actions and activities conducted.	Jun-17	Jun-18	95%	YES	YES	The Youth Strategy and Action Plan 2018-2022 is awaiting final endorsement by council in February. The Youth Strategy has been developed through consultation of over 900 young people, parents, service providers and community members. The Strategy includes a comprehensive five (5) year action plan that aims at delivering enhanced Youth Development services to as many communities within the region as possible.	❖ 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	30%	YES	YES	Cost effective Information Directory options were investigated. A recommended model has been identified for implementation.	❖ Communities
<b>1.1.2 Position the community at the heart of the advocacy strategy</b>								
1.1.2 (a) Finalise the development of the liveability strategy for Central Highlands.	Adoption of Liveability Strategy.	Jun-17	Dec-17	60%	<b>NO</b>	YES	The Liveability Strategy was taken to the Communities Standing Committee in September 2017. The finalisation of this strategy has been delayed due to other projects identified by the organisation to be a higher priority and the departure of key staff members working on the strategy. Until vacancies are filled within the Strategic Land Use team, projected delivery can't be confirmed for Q4 of 2017/18.	❖ 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%	<b>NO</b>	YES	Dependent on completion of 1.1.2 (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	50%	YES	YES	The completion of 1.1.2 (a) may highlight additional issues. However the Advocacy Strategy is progressing: <ul style="list-style-type: none"> <li>• Prepared and reviewed draft strategy for the Executive Leadership Team (ELT).</li> <li>• On 11 December 2017, at the Strategic and Briefing Forum, General Manager Communities presented an update on Council Advocacy.</li> <li>• Further discussion and amendments were identified as required during this Strategic and Briefing Forum. To date there has been no opportunity to progress these amendments. An amended draft of the Advocacy Strategy is expected to be presented to council at a Strategic Briefing Forum within Q4 of 2017/18.</li> </ul>	❖ 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
<b>1.2.1 Preserve, maintain access to our region's history</b>								
1.2.1 (a) Maintain the Central Highlands Regional Council local history collection.	Complete audit of local history collections.	Jun-17	Jun-18	85%	YES	YES	A general audit list of the known collections was completed. A gap analysis is underway to enhance the list. Previously unidentified collections are being added to the base audit list as presented. Inventories of each collection and assessment of their significance are a separate process and will be delivered individually in stages. CHRC library local history collections are being prioritised and a Collection Management review is in progress.	❖ 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	70%	YES	YES	A Central Highlands Regional Council Heritage Management Framework has been drafted. A review of manmade structures of national and state significance is in progress. The local CHRC Heritage Register has been reviewed and some corrections requested with State Government are pending. Cemeteries, monuments and cenotaphs have been requested for inclusion as an additional sub group of the Local Heritage Register.	❖ 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%	<b>NO</b>	YES	Draft "Springsure Hospital Museum Conservation Management Plan" has been partially completed, there have been delays with the heritage architect. It is proposed that this project may not be achieved by Q4 of 2017/18.	❖ Communities

## Key Priority 1: Strong, Vibrant 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	20%	<b>NO</b>	YES	Reconciliation Action Plans, take a pathway over four (4) stages: 1 Reflect 2 Innovate 3 Stretch and 4 Elevate Council are at Step 1 of the 8 steps within the Reflect stage - Draft Reflect Reconciliation Action Plan. Reconciliation information sessions were held across Blackwater and Emerald. 40 community representatives attended. Council is working to complete the Reflect stage by Q4 2018.	❖ 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	70%	YES	YES	The Creative Cultural Futures Strategy 2016-2026 is a reference for all arts, cultural and heritage projects and programs. A three (3) year Action Planning document is being developed with the Central Highlands Arts and Cultural Advisory Committee and community consultation will be scheduled.	❖ 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	60%	YES	YES	The Regional Arts Development Fund (RADF) Round 1 has been completed with two (2) individual applications, two (2) community group applications and one council initiated project (CIP). As part of the CIP, two (2) community training days were delivered in December 2017 and an additional two (2) community training days will be delivered in February to complete the RADF CIP. RADF Round 2 closes 23 February 2018.	❖ 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
<b>1.3.1 Lead active community planning and engagement by encouraging community participation and input into council's decision making</b>								
1.3.1 (a) Review of Central Highlands Community Plan.	Revised Plan endorsed.	Jun-17	Jun-18	100%	YES	YES	The Community Reference Group Review has been completed and was endorsed by Council in November 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	100%	YES	YES	All Community Reference Group Action Plans have been completed and endorsed by each group.	❖ Communities
<b>1.3.2 Lead and influence community participation in health and active lifestyles</b>								
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	50%	YES	YES	Clean up Australia Day planning commenced for the annual Clean Up Australia Day on Sunday 4 March 2018. Community Gardens – Average 5 participants each week.	❖ 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	50%	YES	YES	Emerald Interagency two (2) Meetings – 37 participants Blackwater Interagency one (1) Meeting – five (5) attendees Mental Health Forum held in Emerald 8 December 2017 – 25 attendees	❖ 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
<b>1.3.3 Facilitate opportunities for learning, social activities, community events, grants and funding programs</b>								
1.3.3 (a) Create a Libraries Action Plan to encourage learning, social activities and events.	Implementation of key actions.	Jun-17	Mar-18	60%	YES	YES	<p>The Libraries Strategic and Action Plan day preparation is complete. A date is being sought to engage Library staff. The plan will be complete by April 2018.</p> <p>In addition, the following programs are being delivered:</p> <ul style="list-style-type: none"> <li>• 10 established programs continue to be delivered throughout all libraries.</li> <li>• In-house programs are being trialled at all branches on 'Genealogy', 'Technology Tutorials' and 'Sell Yourself CV' courses.</li> <li>• An expression of Interest has been submitted to State Library of Queensland for the library to deliver regional Professional Development programs.</li> </ul>	❖ 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	50%	YES	YES	The Libraries Strategic and Action Plan day preparation is complete. A date is being sought to engage Library staff. The plan will be complete by April 2018.	❖ 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	70%	YES	YES	<p>All relevant staff have been trained to deliver First5Forever information and programs.</p> <p>Programs, practices and outreach established in relevant library branches.</p> <p>A First5Forever Officer has been appointed.</p>	❖ 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
<b>2.1.1 Develop and implement a robust Infrastructure Plan through effective long-term asset management practices</b>								
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	YES	Infrastructure & Utilities continues to work with Corporate Services to increase the asset management maturity of the organisation.	❖ Communities (L) ❖ Infrastructure and Utilities ❖ Corporate Services
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%	<b>NO</b>	N/A	<p>Currently there are no resources within the Strategic Land Use team whilst positions are being recruited.</p> <p>The alignment of project management and delivery is currently being reviewed within the organisation.</p> <p>Technical Services resources have been depleted and are being addressed.</p> <p>Commercial Services master planning has included projects available for delivery.</p> <p>Improved reporting is currently being developed for regular updates to Council.</p>	❖ Communities (L) ❖ Infrastructure and Utilities ❖ Commercial Services
<b>2.1.2 Implement an effective open space and recreational plan</b>								
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	50%	YES	YES	<p>The Game Plan (10 year strategic plan for Sport and Recreation in the Central Highlands) was adopted November 2017.</p> <p>The Tenure Framework is set to be completed by the Game Plan Advisory Committee and adopted in April 2018 for implementation in June 2018.</p>	❖ 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	40%	YES	YES	Regional Audits are currently being conducted to assess the current state of facilities and prioritise works (based on hierarchy).	❖ 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	45%	YES	YES	<p>A review of the Department of Main Roads (DTMR) priority routes was undertaken to ensure alignment with Council's priority walk/cycle planning works.</p> <p>A submission was made to DTMR's Priority Route Maps – Central Queensland (Addendum to Principal Cycle Network Plan) in Q2 2017/18.</p>	❖ Communities

## Key Priority 2: Building and Maintaining Quality Infrastructure

### 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%	YES	YES	This work is substantially complete with the model and approach agreed by ELT. This will be part of the 18/19 budget development/justification.	❖ 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	<b>MONITOR</b>	On completion of the project prioritisation review by Corporate Services, capital projects for three forward years will be prioritised and scheduled into the forward Capital Works Program.	❖ Corporate Services ❖ Infrastructure and Utilities ❖ Communities ❖ Commercial Services



## 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
<b>2.1.4 Plan and deliver essential infrastructure that supports a sustainable future</b>								
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	50%	YES	YES	Reseal program commenced and due to be completed at the end of February. Developing a 3 – 5 year program for TIDS to be submitted to the Bowen Basin Regional Roads and Transport Group (BBRRTG).	❖ 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	10%	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	50%	<b>NO</b>	<b>NO</b>	Blackwater Irrigation Stage 1 and 2 construction to be completed by end February except for Ergon connection to golf course. Park Avenue Chlorine Tank upgrade commissioned in December 2017. Black Gully construction continuing an extension of time to the TEP will be required. Holistic Whole Of Organisation (WOO) reporting across all workplace activities is currently being developed to address environmental compliance and all ERA action items.	❖ Infrastructure and Utilities ❖ Communities
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	35%	YES	YES	Works for Queensland projects were completed on time.	❖ Infrastructure and Utilities ❖ Communities
				40%	YES	YES	Capital projects are scheduled to be completed by end June 2018.	
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	20%	<b>MONITOR</b>	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. Currently there are no staff within the Strategic Land Use team while the positions are being recruited for which is why the status of completion has only increased slightly since Quarter 1 reporting.	❖ 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	20%	<b>MONITOR</b>	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%	<b>MONITOR</b>	YES	The Community Assets and Facilities team will be implementing the asset management system framework throughout the course of the 2017/18 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
<b>2.1.5 Develop a strategy for our land and property assets</b>								
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%	<b>MONITOR</b>	YES	Site inspection will be undertaken to find the Asset Classification of all Community Facilities through condition reports. This will help maintain the Facility and up-date management plans.	❖ 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%	<b>MONITOR</b>	YES	Future plans and inspection reports will be undertaken to collaborate information to consider performance and under-utilised 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%	<b>NO</b>	YES	<p>No progress from last Quarter (Q1).</p> <p>The Housing Strategy has been established by the former Coordinator Assets and Facilities and is sitting with the Housing Company for review.</p> <p>The Strategy was established and sent to the Housing Company following a Council resolution.</p> <p>Previous work requires re-examination to better address current concerns with maintenance and asset replacement. Alternate solutions to address maintenance need to be further explored. Short term solutions are being provided.</p>	❖ Communities ❖ Commercial Services

## 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
<b>2.2.1 Develop efficiencies in water and wastewater operations</b>								
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	50%	YES	YES	EOI prepared and preferred consultant engaged to undertake operational efficiency review.	❖ 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	Prices received for irrigation modelling for Springsure	❖ Infrastructure and Utilities
<b>2.2.2 Develop a roads and transport, and flood mitigation strategy ensuring the efficient and effective use of resources</b>								
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	80%	YES	YES	Proposed Delivery Model has been developed to provide efficiencies to provide efficiencies. Implementation and communication of the new model will commence over the coming months.	❖ 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	50%	YES	YES	Ongoing collaboration with Transport and Main Roads on the raising of the Vince Lester Bridge.  Ongoing collaboration with SunWater on the ownership and maintenance of the LN1 Drain.	❖ Infrastructure and Utilities
<b>2.2.3 Deliver waste, recycling and re-use strategies across the region</b>								
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	50%	<b>NO</b>	<b>NO</b>	Duaranga landfill rehabilitation complete. Due to staffing and resource shortages, the Rolleston transfer station works will need to be deferred. Rolleston transfer station works will be completed in FY18/19. No more capital projects will be completed in 17/18 due to resourcing constraints and the requirement to progress our collection and recycling contracts.	❖ Communities
2.2.3 (b) Establish a prioritised capital works program for waste services.	Including Rubyvale/Sapphire and Rolleston upgrades.	Jun-17	Jun-18	100%	<b>NO</b>	<b>NO</b>	Rubyvale-Sapphire Transfer station construction project completed. Rolleston transfer station works will be completed in FY18/19. No more capital projects will be completed in 17/18 due to resourcing constraints and the requirement to progress our collection and recycling contracts.	❖ Communities
2.2.3 (c) Implement waste recycling and reuse strategies.	Number of strategies delivered.	Jun-17	Jun-18	25%	<b>NO</b>	YES	Besides capital projects, consistent resource shortages have affected delivery of the Waste Reduction and Recycling plan. The Plan is being progressed but it is constraints may impact completion by end Q4 17/18.	❖ Communities

## Key Priority 2: Building and Maintaining Quality Infrastructure

### 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%	<b>MONITOR</b>	<b>MONITOR</b>	The Community Assets and Facilities Team will be liaising with the Corporate Services' Corporate Risk team to undertake an audit to implement identified savings and 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	Community Assets and Facilities in will be in talks with Ergon Energy to possibility deliver power savings by load curtailment, by splitting the pool price avoided cost with customer – a 1mw 1 hour event can earn us circa \$7000.  Along with the delivery of the solar upgrade.	❖ 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
<b>3.1.1 Support the Central Highlands Development Corporation to facilitate networks and partnerships between local business, industry groups and government</b>								
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	50%	YES	YES	Aug 2017 Farm to Fine Dining – Brisbane – 70 Influencers attending Oct 2017 CH Business Excellence Awards and related workshops and Events – 210 attendees Nov 2017 AgTeCH Forum - 240 attendees	❖ 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	50%	YES	YES	780 Business Listing on the CH Business Directory – increase of 22% on 2016 686 subscribers to weekly Tender distribution – increase of 11% 550 Businesses supported directly through business visits	❖ 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	50%	YES	YES	Progression of Agribusiness development. Agribusiness Capability Statement Agribusiness Stocktake Agribusiness media clip Tourism marketing – Sandstone Wilderness and Sapphire Gemfields Visitor Guide development & print 70,000 copies. Collateral development and tour guide – Indonesian, Korean & Singapore delegations to region. Major Projects Development Register publication December 2017. Remplan updates and business training completed.	❖ 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
<b>3.1.2 Promote the Central Highlands as a region for tourism and development opportunities</b>								
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	50%	YES	YES	35,000 visitors through the Emerald Visitor Information Centre for 2017 Development of Tours Mining Trail Tour Emerald Town walking tour 36% growth in Merchandise sales at VIC	❖ 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 Tourism and Marketing Strategy.	Jun-17	Dec-17	25%	<b>NO</b>	YES	Workshop deferred with councillors and held 22 January. Strategy review commenced and expected to be complete late February.  Project delivered by CHRC staff and will go to Council for adoption in February.	❖ 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	75%	YES	YES	Draft events strategy received and reviewed. Returned to consultant for amendments 24/1/2018. To be presented to council 12 February.	❖ 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	Engagement established and partnership developing UQ.	❖ 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 has been awarded to the student undertaking studies for 2018. Action completed.	❖ 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	Review completed. Revised factsheet and application form placed on council's website for access and use by the public.	❖ Communities
<b>3.1.3 Encourage a diverse supply of housing affordability and choices</b>								
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	Completed in Q1	❖ 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
<b>3.1.4 Advocate and support the development of the Central Highlands as a regional hub</b>								
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	Support with data and information to develop Advocacy documents.  Completion and Endorsement by Council for the CH Economic Masterplan and the Digital Telecommunications Audit and Action Plan.	❖ 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
<b>3.2.1 Facilitate opportunities for existing businesses and emerging industries to consolidate and grow</b>								
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	50%	YES	YES	SLA passed by CHRC 29/9/17. Reporting requirement completed as per the SLA agreed dates.	❖ 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	50%	YES	YES	780 Business Listing on the CH Business Directory – increase of 22% on 2016.	❖ Office of the Chief Executive Officer ❖ Central Highlands Development Corporation
<b>3.2.2 Continue a 'local buy' strategy for council business to sustain local communities</b>								
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	100%	YES	YES	Revised local buy policy adopted by Council effective 1 January 2018.	❖ Corporate Services
3.2.2 (b) Continue regular reporting on local spend for council's procurement activities.	Monthly reporting.	Jun-17	Ongoing	50%	YES	YES	Included in 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
<b>4.1.1 Ensure the region's sustainability through integrated, well-planned development</b>								
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	50%	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	20%	<b>MONITOR</b>	YES	<p>Staff vacancies within the Strategic Land Use Planning team have halted progress on the continual innovation of Council's Planning Scheme through the progression of Amendments.</p> <p>Approval from the Minister was received in Q2 in relation to the proposed <i>Temporary Local Planning Instrument 01/2017 – Material change of use – Renewable energy facilities in irrigation area</i>. This TLPI will be implemented in Q3 following adoption by Council at the 13 February 2018 General Council meeting.</p> <p>There are a number of amendments major and minor which will need to be progressed to ensure that the Planning Scheme is a continuously updated document. These will be progressed as soon as the team has the vacancies fulfilled.</p>	❖ Communities



## Key Priority 4: Protecting our People and our Environment

### 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	50%	YES	<b>NO</b>	85% development applications are being determined within statutory timeframes. 95% of customer requests responded to within two (2) business days. Assessment unit is 75% staffed. During Q2, the engagement of a consultant was required to assess development application within timeframes due to staff shortages and annual leave arrangements being required for staff that had excess leave balances.	❖ Communities
4.1.2 (b) Efficient and effective development processes.	Compliance with timeframes.	Jun-17	Ongoing	50%	YES	YES	85% of development applications being determined within statutory timeframes. 95% of customer requests responded to within two (2) business days. All survey plans endorsed within 20 business days of being properly made.	❖ Communities
4.1.2 (c) Efficient and effective development processes.	Decisions consistent with Planning Scheme and policies.	Jun-17	Ongoing	25%	YES	YES	From a review of five (5) randomly selected development applications (approvals), 100% were compliant with relevant and current standards.	❖ 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
<b>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</b>								
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	25%	<b>NO</b>	<b>YES</b>	<p>Council hosted a two (2) day workshop with operational and technical officers from CQROC member councils, Isaac and Mackay Regional Councils, BoM, QRA, DNRM, TMR and SunWater.</p> <p>Key outcomes:</p> <ul style="list-style-type: none"> <li>flood warning network design and risk assessment move to a whole of catchment focus;</li> <li>operation and maintenance model more likely based on existing Regional administrative boundaries and arrangements;</li> <li>WROC and CQROC work as a collective to undertake catchment wide review of stations and operation and maintenance and the individual QRA investment plans;</li> <li>State to provide clearer direction on maintenance and funding arrangements;</li> <li>move to development of a regional asset management plan; and</li> <li>develop a strategy and model across the Councils that shares resources, skills and expertise in local government, and is more equitably funded across all ratepayers - and bring this forward to the ROCs.</li> </ul> <p>In parallel to this, the flood warning network audit report has put forward recommendations regarding future asset management, operations and maintenance options for the three levels of government to consider.</p>	❖ 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	100%	YES	YES	Final Report received 20/12/17 and will be taken to the Local Disaster Management Group meeting on 20 March 18.	❖ Infrastructure and Utilities
4.1.3 (c) Build community resilience through preparedness and evacuation planning.	Evacuation plans adopted by council.	Jun-17	Jun-18	50%	YES	YES	Workshop with Councillors held 22 January 2018 with direction given by councillors to move to stage 2 of Evacuation Strategy to be developed with Aecom and finalise mapping document.	❖ 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	YES	Completed and reported on in 1 <sup>st</sup> Quarter.	❖ Infrastructure and Utilities

## Key Priority 4: Protecting our People and our Environment

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	100%	YES	YES	Four (4) Wellbeing workshops were held in Tieri, Bluff, Bauhinia and Emerald, attracting a total of 52 participants. These workshops were funded by the Communities Department. 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	60%	YES	YES	36 routine inspections were undertaken	❖ Communities	

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%	YES	YES	Due Date extended to February 2018. Audit will be presented to Council at the General Council meeting on February 27 2018.	❖ 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	20%	YES	YES	Mapping completed as part of operational activities.	❖ Communities	
4.2.1 (c) Implementation of Pest Management Plan 2015-2020.	Strategies and control programs are implemented.	Jun-17	Jun-18	30%	YES	YES	Program on Target.	❖ 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%	YES	YES	Progress halted due to Elections Ongoing Consultation with State Government. The Flying Fox Management Plan was last updated by Council in November 2017.	❖ 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	40%	YES	YES	Asbestos surveys are continuing as scheduled. Mitigation strategies being developed for high risk asbestos finds. Management plans being established for low and moderate risk finds. Further discussions with asset owners required to seek long term solutions for asbestos removal.	❖ Communities ❖ Office of the Chief Executive Officer	

## Key Priority 4: Protecting our People and our Environment

### 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	50%	YES	YES	Additional workshop conducted 15 November 2017 to train Council's Water & Sewer staff in the development of a critical infrastructure risk register. Resources have been transferred to the development of an evacuation strategy, associated mapping and a comprehensive evacuation plan. This will take the risk management project into the 2018/19 financial year.	❖ 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	65%	YES	YES	Customer request system utilised and requests are being actioned within timeframes. All complaints are investigated within an acceptable timeframe and action undertaken where necessary. Coordination between units has resulted in cost effective and efficient method of achieving results. A quarry inspection audit has taken place with findings presented to elected members during Q2 to advise them of the outcome (minimal non-compliance issues raised).	❖ 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	50%	YES	YES	Customer request system utilised and requests are 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	50%	NO	YES	Two (2) Environmental Health (EH) talks delivered to a toolbox and school. EH videos on roles and mosquitoes placed on website. Conditions of Entry awareness training delivered at the Emerald Transfer Station and staff have pamphlets to hand out to customers reiterating the conditions of entry.	❖ 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
<b>5.1.1 Clearly define the functions, services, roles and responsibilities of council</b>								
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%	<b>NO</b>	YES	Initial background analysis has been completed, with draft service catalogues and costs identified.	❖ Corporate Services ❖ Communities
5.1.1 (b) Undertake service planning pilot project.	Enhanced understanding of current services and costs.	Jun-17	Jun-18	15%	<b>NO</b>	YES	Initial background analysis has been completed, with draft service catalogues and costs identified	❖ Corporate Services
5.1.1 (c) Undertake service planning pilot project.	Action plan for addressing service variations.	Jun-17	Jun-18	15%	<b>NO</b>	YES	Initial background analysis has been completed, with draft service catalogues and costs identified	❖ Corporate Services
<b>5.1.2 Practice effective internal and external communication</b>								
5.1.2 (a) Deliver internal communications to the organisation through effective channels.	Publications deadlines met and audience recognition achieved.	Jun-17	Jun-18	50%	YES	YES	The Vine users: 403 (Oct), 416 (Nov), 406 (Dec). Vine Harvest is printed and distributed each pay cycle to staff not online.	❖ 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	50%	YES	YES	Regional Communications Strategy adopted. Internal Communication Strategy not started. Coordinator Communications attended specialised internal communications planning workshop in Brisbane in October.	❖ 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	90%	YES	YES	Social Media Policy and Guidelines developed and submitted to ELT in July 2017. Amendments made and another ELT meeting September 2017. Further review requested following conferences in October 2017. Has been on and off ELT agenda since October 2017. Due to be presented again in February 2018.	❖ 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	50%	YES	YES	Posts: 40 (Oct); 35 (Nov); 17 (Dec). Engagement total: 4613 (Oct); 2193 (Nov); 1154 (Dec). Website users: 8999 (Oct); 7872 (Nov); 6916 (Dec).	❖ 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	100%	YES	YES	Completed Quarter 1 – branding continues to be rolled out on needs basis. Brand guidelines posted on The Vine this quarter.	❖ 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	90%	YES	YES	First proof of regional signage manual document received early December 2017. Review and refinement now needed.	❖ 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
<b>5.2.1 Advocate for improved services and infrastructure</b>								
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%	<b>NO</b>	<b>NO</b>	2018/19 Budget process is capturing the required information from funded projects to be delivered as a precursor to projects proceeding.  Aligned to 2.1.1(b)  Process to better identify funding opportunities to align with shovel ready projects.	❖ Infrastructure and Utilities ❖ Communities ❖ Commercial Services
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.	❖ Infrastructure and Utilities
<b>5.2.2 Advocate for secure and sustainable water supplies for the region</b>								
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	YES	Negotiations still to progress 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	YES	No further funding opportunities have been identified.	❖ 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
<b>5.3.1 Maintain high standards of corporate governance</b>								
5.3.1 (a) Review governance framework for simplicity and practicality.	Adoption of revised corporate governance framework.	Jun-17	Dec-17	10%	<b>NO</b>	YES	Impacted by lack of resourcing. Scope of work identified and resourced to start work Q3.	❖ 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	25%	<b>NO</b>	YES	Systems updated to 1 <sup>st</sup> Quarter but lack of resources has impacted changes identified in December 2017. This work will be progressed and updated in Q3 through existing systems.	❖ 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%	<b>NO</b>	YES	PMO Proposal to be drafted by GM Infrastructure and agreed by ELT for implementation.	❖ Infrastructure and Utilities
<b>5.3.2 Ensure transparency and accountability through integrated performance management reporting</b>								
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 reports presented to L&G standing committee and strategy meetings for information and discussion.	❖ Office of the Chief Executive Officer
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	Work is ongoing ensuring corrective actions are being closed out for all audit actions. Further work is currently underway in establishing pilot work sites / projects within the infrastructure area to trial the integrated management system.	❖ Office of the Chief Executive Officer
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	15%	<b>NO</b>	YES	Audit plan finalised and works commenced. Risk Management Review in planning stages.	❖ 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	20%	YES	YES	Whilst compliant with obligations, improvements can be made to simplify and strengthen existing systems, processes and reporting.	❖ Corporate Services
5.3.2 (e) Establish performance reporting aligned to individual performance plans.	Initial plans developed and benchmarks set.	Jun-17	Jun-18	20%	YES	YES	ELT reviews complete and draft KPI's developed.	❖ 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	10%	<b>NO</b>	YES	Report content being identified and process to be developed. Linked to 5.3.2 (e).	❖ 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
<b>5.4.1 Optimise management of council's commercial business units</b>								
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	65%	YES	YES	<ul style="list-style-type: none"> <li>Airport risk register has been updated and completed. 100%</li> <li>Part 1 of the Airport Feasibility study has been completed by AirBiz (100%)</li> <li>Part 2 of the Airport Feasibility study is being undertaken by AECOM (90%)</li> </ul>	❖ 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	100%	YES	YES	<ul style="list-style-type: none"> <li>Airport continues to utilise best practise systems in managing operational requirements</li> <li>Airport is undertaking regular and ongoing compliance audits</li> <li>Airport has implemented improved electronic systems UBIMET (lightning detection software) and ARINS (web based airport reporting solution)</li> <li>Operational manuals are up to date</li> <li>Ongoing stakeholder engagement is taking place</li> <li>Nil outstanding Annual Technical Inspection (ATI) non-conformances.</li> <li>Nil outstanding Civil Aviation Safety Authority (CASA) non-conformances.</li> <li>Nil outstanding Office of Transport Security (OTS) non-conformances.</li> </ul>	❖ 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	50%	YES	YES	<ul style="list-style-type: none"> <li>Emerald Saleyards Coordination Committee meeting held 13 November 2017.</li> <li>Emerald Airport Advisory Committee meeting held 20 November 2017.</li> </ul>	❖ 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 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	50%	YES	YES	<ul style="list-style-type: none"> <li>Raw water connected from showgrounds. New storage tanks installed. Internal works yet to commence.</li> <li>Installation of full deck weighbridge commenced December 2017 with completion due end March 2018, which will give greater efficiency in respect to the processing of cattle and other changes to improve livestock efficiency.</li> <li>Fees and Charges analysis to be completed by Quarter 3.</li> </ul>	❖ Commercial 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 (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 regular audits. Storm water management is underway 50% completed.	❖ 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	Shepton Quarry is certified under ISO 9001:2008. Work has commenced with Internal Auditor/Consultant to transition to new standards ISO9001:2015.	❖ 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	10%	YES	YES	<ul style="list-style-type: none"> <li>Business plan and risk register need to be reviewed and updated.</li> <li>Quarry safety management plan to be reviewed and updated to ensure is effective.</li> <li>Business Growth Sessions have been held with FocalPoint Coaching to assist with business planning, strategies and developing new and improved sales and marketing strategies.</li> </ul>	❖ 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	10%	YES	YES	Vacant Land Asset Management Plan and Business Process Model adopted by Council 28/11/2017.	❖ Commercial Services
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	50%	YES	YES	Asset management plans reviewed and the Long Term Financial Plan is updated to align contents with 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	10%	YES	YES	Long Term Financial Plan (LTFP) adopted for 2017/18 and to be used as a base for future budget discussions. LTFP updated with actual results from 2016/17 and forecast updated with current capital works as per 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	100%	YES	YES	Council has received an unqualified audit opinion with sign-off dated 19 October 2017. Was reported to Council in 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
<b>6.1.1 Provide excellent customer service to ensure professional service delivery</b>								
6.1.1 (a) Maintain delivery of the service standards within the customer service charter.	Achieve 80% positive customer satisfaction.	Jun-17	Jun-18	50%	YES	YES	89% Calls resolved at first point of contact > 90% for the quarter  Reviewing & where appropriate Implementing stricter process to ensure Rangers Customer Service outcomes are of a higher standard.	❖ 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	50%	YES	YES	Refresher & New User Training delivered to staff. Random QA checks completed and follow-up undertaken with relevant areas.  Reviewing & where appropriate Implementing stricter process to ensure Rangers Customer Service outcomes are of a higher standard.	❖ 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
<b>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</b>								
6.2.1 (a) Commence business transformation through the implementation of cloud based software solutions.	Achievement of project delivery milestones.	Jun-17	Dec-18	20%	<b>MONITOR</b>	YES	Project is tracking as per the current schedule, we are still dependent on the delivery of new software development by the supplier. No further delays have been experienced and there is still no indication that delivery will not occur as required.	❖ 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	Jun-18	40%	<b>MONITOR</b>	YES	Technical implementation of cloud based collaboration tools have been completed. Organisational Implementation timeframes are being reviewed to ensure alignment with Activity 6.2.1. This has resulted in a change to the delivery target.	❖ 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%	<b>MONITOR</b>	YES	Initial scoping has commenced	❖ 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%	<b>MONITOR</b>	YES	Initial scoping has commenced.	❖ Corporate Services
6.2.1 (e) Consolidate the storage and disposal of physical records.	Minimised cost and space for physical records.	Jun-17	Jun-18	0%	<b>MONITOR</b>	YES	To ensure alignment to activity 6.2.1 the delivery target on this item has been changed accordingly. Progress will continue to be monitored.	❖ Corporate Services

## Key Priority 6: Our Organisation

### 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	10%	<b>NO</b>	YES	Due to workloads, only minor progress being made. Currently seeking quotes from external parties to progress strategy.	❖ 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%	<b>MONITOR</b>	YES	Information being sourced from Tech One around what HR Metric data the system can produce, prior to a manual process / external provider being engaged to produce current metric data.	❖ 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%	<b>MONITOR</b>	YES	Employee consultations completed by ELT and MT. Currently progressing collation of suggestion forms from employees and completing modelling. First Enterprise Agreement Negotiation meeting scheduled for 15 <sup>th</sup> February.	❖ 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
<b>6.3.1 Develop and implement effective systems to manage risk to enable the efficient delivery of council services</b>								
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%	<b>NO</b>	YES	Early focus is on strategic risk register development and operational risk registers yet to be developed.	❖ Corporate Services
6.3.1 (b) Develop enterprise risk management reporting.	Effectiveness of mitigation measures.	Jun-17	Jun-18	10%	<b>NO</b>	YES	External assistance sort to redevelop a simplified approach to risk management.	❖ 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	Report yet to be developed.	❖ 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
<b>6.4.1 Sustain a productive, efficient and safe workforce that is responsive to council and community needs</b>								
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	Delivery of leadership training completed as scheduled. Action complete.	❖ 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	Strategy and Planning documents remain in draft form. Awaiting final results of performance appraisals and training plans and skills gap analysis to complete.	❖ Corporate Services
6.4.1 (c) Promote and educate employee wellness program initiatives.	Achieve 60% employee engagement.	Jun-17	Jun-18	10%	YES	YES	WHS are engaging with external provider to assist in the development of a strategic corporate wellness program. Wellness initiatives have commenced and will continue being promoted through the SWAT team. E.g. Warm up before work and Wednesday Wellness (lunchtime yoga). Breast screen, bowel screen and other allied health education is scheduled for Q3.	❖ 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	Progress slow since last quarterly report. Resignation of lead employee has halted progress to date. Currently in recruitment phase, will be a priority upon engagement of successful applicant.	❖ Corporate Services