

2023-2024

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Annual Operational Plan Performance Report

Isaac Regional Council



1st Quarter Performance Report
Period Ending 30 September 2023
Resolution Number 8691

ISAAC
REGION 

TABLE OF CONTENTS

ANNUAL OPERATIONAL PLAN PERFORMANCE REPORTING OVERVIEW	1
1 ST QUARTER PERFORMANCE REPORT – JULY TO SEPTEMBER 2023	2

ANNUAL OPERATIONAL PLAN PERFORMANCE REPORTING OVERVIEW

Council adopted its 2023-2024 Annual Operational Plan on 28 June 2023 (resolution number 8381). The Annual Operational Plan provides an activity and program-based plan on how and what Council will do during the financial year to respond to the priorities in Council's and the Communities long term planning documents.

The Annual Operational Plan is structured against six key strategic themes of Council's Interim Corporate Plan:

- Leading and enabling a changing world,
- Engaged communities,
- Liveability through design and Infrastructure
- Vibrant natural assets,
- Inclusive growth for a progressive economy, and
- Governance for accountability.

The following provides an overview of council's progress towards implementing the 2023-2024 Annual Operational Plan for the period ending 30 September 2023.

Each Program/Activity has been given a status on how each is progressing, identifying where targets are being met or highlighting where exceptions are occurring or expected in future quarters. The following legend provides an overview on the actions and their status.

LEGEND	TOTAL ACTIONS
On Target	14
Monitor	8
Below Target	1
Not Required	14
Completed	1
TOTAL	38

*Carry over actions/projects from 2022-2023 have been identified with an Asterix **

1ST QUARTER PERFORMANCE REPORT – JULY TO SEPTEMBER 2023

AOP Reference	Service Area	Description	Measure of success	Community Corporate Plan Link		Measure of Success Due	1 st Quarter Commentary - as at September 2023	Measure Tracking to Date
AOP01	Social Infrastructure	*Adopt a Social Infrastructure Strategy Guideline, Procedure and Processes	Social investment Strategy, Guideline, Procedure and Prospectus is developed, and implementation has begun across the organisation.	Leading & Enabling in a Changing World	LW6	Q4	Major Project Management Framework drafted	On Target
AOP02	Sustainability Framework	Implement Climate Change Response Policy Framework	Develop and implement a climate change response policy framework	Leading & Enabling in a Changing World	LW7	Q4	Isaac Climate Change Response Policy White Paper drafted	On Target
AOP03	Emergency Management Exercise	Engage a consultant to facilitate an emergency exercise to address internal and disaster management arrangements	An emergency exercise is facilitated to address internal and disaster management arrangements.	Leading & Enabling in a Changing World	LW8	Q4		Not Required
AOP04	Human Resources Policies	*Develop and implement key organizational policies to support our people	The workplace trends and attraction and retention strategy are completed.	Leading & Enabling in a Changing World	LW8	Q4	On going work and review.	Monitor
			A range of supporting policies and frameworks have commenced development to support Council's workforce.			Q4	On going work and review.	Monitor
AOP05	Local Disaster Management Plans (LDMP)	Review, update and implement Disaster Management Plans and Sub-plans	Disaster Management Plans are under review by Q2.	Engaged Communities	EC2	Q2	Updates to the Local Disaster Management Plan have been completed and shared with the LDMP to review and provide feedback.	On Target
			Disaster Management plans are adopted by the LDMP			Q4	The Local Disaster Management Plan review is underway.	On Target
AOP06	IRC Aquatic Centres	Undertake regular audits to ensure an efficiently run and customer service focused environment	Inspections undertaken quarterly at all facilities to ensure a high standard of delivery.	Engaged Communities	EC3	Q1 - Q4	Inspections completed at each aquatic centre.	On Target
			Audit results provide feedback for improvement.			Q1 - Q4	Corrective actions list provided to lessee, identifying responsibility. Follow up until completed.	On Target

AOP07	IRC Community Hubs	Completion of detailed site designs for new Community Hubs in Dysart and ST Lawrence to support integrated service delivery of library and customer service functions	Site designs are developed, consulted, and endorsed by community and Council	Engaged Communities	EC3	Q4	Isaac Regional Council Community Hub Model Paper developed to inform future steps in the project.	On Target
AOP08	Community Grants Program	Provide a range of community arts and cultural support initiatives which empower our communities to celebrate their stories, cultures and identities	Our Community Grants and Donations Program and the Regional Arts Development Fund are administered in accordance with their respective guidelines to the benefit of the community.	Engaged Communities	EC7	Q4	<p>Community Grants: From July to September 2023 *33 Major & Multiyear Applications were received and approved for \$186,113.41 *26 Minor grants applications were received and approved for \$24,750.00 *Total of \$210,863.41</p> <p>RADF Grants RADF Grants continued to be administered in accordance with their guidelines. Projects with a Tradition Owner lens are a major focus of RADF projects.</p>	On Target
AOP09	Nebo Showgrounds Revitalisation Project Stage 1	Deliver Stage 1 projects of the Nebo Showgrounds Master Plan in accordance with the Commonwealth funding agreement	Funding is secured.	Engaged Communities	EC7	Q4	Q1 highlights were the submission of grant funding application to Investing in our Communities funding application, and developing initial scope of works in consultation with the Nebo Showgrounds Advisory Committee (NSMPAC).	Not Required
			Stage 1 is delivered in line with funding agreement's key deliverables and timeframes.					Monitor
AOP10	Theresa Creek Dam Masterplan	*Develop the master plan for Theresa Creek Dam (TCD)	The Theresa Creek Dam master plan is adopted.	Engaged Communities	EC7	Q2	Undertook internal consultation and review of feedback, drafting of consultation report and rescoping the implementation plan for staged delivery.	Monitor

AOP11	Youth Services	*Identify, understand, and respond to youth unmet needs report	Youth Unmet Needs engagement framework and summit to be held by Q3.	Engaged Communities	EC8	Q3	Council investigating suppliers capable of designing and facilitating a Isaac Youth Summit.	Monitor
			Commence the development of a youth services roadmap (as informed by the Youth Summit)			Q4	Dependant on the delivery of the Youth Summit.	Monitor
AOP12	Regional Mature tree risk audit	Develop and implement an audit process for the assessment of Mature trees in urban centres	Completion of tree audits for major urban centres in the region	Liveability through design and Infrastructure	LI5	Q4		Not Required
AOP13	Unsealed roads gravel and re-sheeting program	Development and delivery of the unsealed roads gravel re-sheeting program	Delivery of 90% 23/24 unsealed roads gravel re-sheeting works	Liveability through design and Infrastructure	LI2	Q4		Not Required
			Development of the 24/25 unsealed roads gravel re-sheeting program and five-year indicative program					Not Required
AOP14	Sealed roads reseal program	Development and delivery of the sealed roads reseal program	Delivery of the 23/24 reseal works	Liveability through design and Infrastructure	LI2	Q4		Not Required
			Development of the 24/25 sealed roads reseal program and 10-year indicative program					Not Required
AOP15	Road maintenance and performance contract (RMPC) for Transport and Main Roads	Enter into and successfully complete the RMPC contract for Transport and Main Roads	Maintain the state-controlled road network within budget and KPIs	Liveability through design and Infrastructure	LI2	Q4		Not Required
AOP16	Upgrade lighting in regional parks, sports fields and precincts	Development of a prioritised works program and upgrade of lighting infrastructure in regional parks, sporting fields and precincts	Delivery of the 23/24 planned lighting upgrade	Liveability through design and Infrastructure	LI5	Q4		Not Required
AOP17	Regional roads floodways	Improve the regions roads by constructing floodways through the Queensland Governments Transport Infrastructure Development Scheme	Delivery of the 23/24 planned Floodway upgrade works	Liveability through design and Infrastructure	LI2 / LI6	Q4		Not Required
AOP18	Glenden Water & Wastewater Treatment Optimisation Studies	*Undertake a Water & Wastewater Treatment Optimisation Study for Glenden	2 x studies completed	Liveability through design and Infrastructure	LI7	Q4		Not Required

AOP19	Meter Reading Strategic Plan	*Finalise the 3-Year Meter Reading Strategic Plan	Actions completed.	Liveability through design and Infrastructure	LI7	Q4		Not Required
AOP20	Environmental Land Management	*Finalise the Biosecurity Strategy 2024-2027	The Biosecurity Strategy and implementation plan is adopted.	Vibrant Natural Assets	VA2	Q4	Biosecurity Plan under development.	On Target
AOP21	Tourism Trail	Develop the Isaac Tourism Trail's Strategic Plan Initiative	Strategic Plan is developed and endorsed by Council.	Vibrant Natural Assets	VA9	Q4	Review of draft documents with DR Tourism and Mackay Isaac tourism.	Monitor
AOP22	Enterprise Asset Management	*Implement the Strategic Asset Management Plan and supporting Asset Class Asset Management Plans	Asset Class Asset Management Plans are endorsed by ELT.	Governance for Accountability	GA2	Q3	Draft ACAMPs proposed by Asset Team through engagement with Asset Owners.	On Target
AOP23	W&W Telecommunications Leasing Program	*Execute W&W Telecommunications Leases	Leases are in place for+B3:Y87 all current facilities and opportunities for new leases have been promoted.	Governance for Accountability	GA2	Q4	Due to resourcing constraints, limited progress has been made on the W&W Telecommunications Leasing Project.	Below Target
AOP24	Asset Management - Fleet, Plant	*Maintain long-term capital replacement program for facilities, fleet, and plant	A replacement fleet is ordered.	Governance for Accountability	GA4	Q2		Not Required
			70% of fleet replacement is delivered.			Q4		Not Required
AOP25	Council Website	*Enhance Council's Corporate website	New corporate website is launched.	Governance for Accountability	GA6	Q1	This is completed and launched in Q1. Further enhancements will be made to accommodate easier reporting of enquiries and issues for customers.	Completed
AOP26	Risk Management	Review and update the master corporate-wide Business Continuity Plan including the ICT Business Continuity Plan	Business Continuity Procedures are up to date and endorsed by the EMC.	Governance for Accountability	GA8	Q4	ICT Business Continuity Plan updated through cyber security incident.	On Target
AOP27	Risk Management	Review and update Risk Management Framework and Processes	Council adopts a risk appetite statement.	Governance for Accountability	GA8	Q2	Not Commence	Monitor
			Risk Registers to be updated against the risk appetite.			Q4		On Target

AOP28	TechOne SaaS	Transition and rebuild of existing TechOne platform to cloud based system including review and reengineering of business processes and reporting	Phase 1 of the TechOne platform uplift of data to the cloud completed.	Governance for Accountability	GA10	Q2	SaaS contracts signed and preparations for data transfer underway.	On Target
			Commencement of module implementation.			Q4	Familiarisation training underway.	On Target