

2023-24 BUDGET



OPERATIONAL PLAN

Our Vision

Connected, innovative communities, where economies are strong and opportunities are abundant.

Our Mission

To invest in people, ignite ideas, meet our challenges and grow prosperity.

Our Values

Our Customers	Our customers are the centre of everything we do; we get things done with speed, conviction and agility.
Our People	We value teamwork and interdependence; we value each other and seek benefit from diverse people and perspectives.
Our Reputation	Our reputation is our most valuable asset; we act honestly and consistently in our behaviours, actions and decisions.

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Introduction

The Balonne Shire Council's Operational Plan 2023/2024 is an important element of Council's overall strategic planning framework. This plan links relevant operational activities scheduled for the 2023/2024 financial year directly to the actions outlined in the five-year Corporate Plan 2022-2027.

Council's Corporate Plan 2022-2027 identifies our key program areas and a range of performance measures under the following five Foundations:

Key foundation areas

The 2022 – 2027 Corporate Plan is based on five (5) Foundations.



Community



Infrastructure & Planning



Economy



Governance



Environment

In accordance with S175 of the *Local Government Regulation 2012* the Operational Plan is required to state how Council will progress the implementation of its five-year Corporate Plan during the financial period. The focus of the Operational Plan is centred on planning, actioning and monitoring the relevant activities undertaken across the financial year to deliver on the strategies and actions articulated in the five-year Corporate Plan. This document should be read in conjunction with the 2023/2024 Budget and the progress will be reported quarterly to the Council.

Council's Integrated Planning software CAMMs will allow Council to receive quarterly reports on progress of action items, performance on key performance indicators.

Council's Audit & Risk Committee will receive quarterly reports on the strategic and operational risks of Council which are also linked to the key foundation areas of the Corporate Plan and Operational Plan.



1. Community

Community Goal

Welcoming, safe and thriving communities where cultural diversity, traditions and the arts are celebrated and quality education is accessible.

1 Community

1.1 Active and inclusive community engagement

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Community Engagement Strategy reviewed by December 2023 in consultation with Media & Communications	Manager Community Services & Manager Communications	Not started	01/07/2023	30/12/2023	100%
Introduce a community satisfaction survey and/or 'Have Your Say' program to enhance community engagement	Manager Communications	Not started	01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
80% of community satisfaction with council services	Manager Communications	80%
Give voice to Youth through active Youth Council	Manager Community Services	10 Meetings

1.2 Community programs and spaces to connect, engage and learn

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Conduct community events to connect community	Manager Community Services	In progress	01/07/2023	30/06/2024	6
Deliver Workcamp program within budget	Manager Community Services	Not started	01/07/2023	30/06/2024	100%
Develop a Library Strategic Plan	Manager Community Services	Not started	01/07/2023	30/06/2024	100%
Develop an integrated library network	Manager Community Services	Not started	01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
100% of Community Grants & Events Program delivered within budget	Manager Community Services	100%

1.3 Active and healthy lifestyles including positive mental health and well-being

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Deliver the Community mental health program	Manager Community Services	In progress	01/07/2023	30/06/2024	100%
Deliver positive Mental health and wellbeing program to youth	Manager Community Services	In progress	01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of participants in mental health programs increases by 5% on prior years	Manager Community Services	5%
Positive feedback received from participants in mental health programs increases by 5% on prior years	Manager Community Services	5%

1.4 Safe and welcoming communities

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Implement Local Law changes	Manger of Environmental Services		01/07/2023	30/06/2024	100%
Implement a food monitoring program	Manager of Environmental Services		01/07/2023	30/06/2024	100%
Implement a drinking water monitoring program	Manager of Environmental Services		01/07/2023	30/06/2024	100%
Implement Public Health programs to ensure wellbeing and safety	Manager of Environmental Services		01/07/2023	30/06/2024	80%
Review and implement Community Safety Committee	Manager Community Services		01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Engage with stakeholders in Environmental Health, inclusive of Food Safety, Compliance and Environmental Matters	Manager of Environmental Services	6
Implement an education program to community on local laws	Manager of Environmental Services	100%
Inspect all food licensed premises and ensure compliance	Manger of Environmental Services	80%
Undertake monitoring of all townships to ensure compliance under the Waste Reduction Recycling Act 2011	Environmental Health Technical Officer	100%
Attend Regional and State meetings to enhance networks	Manager Environmental Services	6
Implement a Mosquito Monitoring Program for diseases	Manager of Environmental Services	80%
Deliver the Environmental Health Program	Manager Environmental Services	100%
Deliver the Animal Management Plan	Manager Environmental Services	100%
Compliance with Local Laws implemented	Manager Environmental Services	100%
CCTV Strategy reviewed and updated in consultation with the Community Safety Committee	Director Finance & Corporate Services	100%

1.5 Vibrant creative art, local history celebration

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Develop an Art Strategy in consultation with the community	Manager Community Services	Not started	01/07/2023	30/06/2024	100%
Implement the Local Military History Program	Manager Community Services	In Progress	01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
RADF Program delivered within budget	Manager Community Services	100%

1.6 Cultural diversity

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Implementation of the Welcoming Community Strategy	Manager Community Services	In progress	01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Deliver indigenous committee agreed outcomes	Director Community & Environment	100%

1.7 Disaster management, recovery and resilience

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Implement the new Australian Warning System into Disaster Management Plans and communication templates	Director Finance & Corporate Services & Manager Communications	In progress	01/07/2023	01/11/2023	100%
Deliver the Community Recovery & Resilience Program	Manager Community Services		01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Deliver Queensland Reconstruction Authority flood recovery program	Manager Road Construction & Maintenance	100%



2. Economy

Economy Goal

Building sustainable enterprises and strong economic growth through investment and reinvestment and support for all businesses to thrive.

2. Economy

2.1 Digital connectivity for business growth and connectedness

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Completion of towers and connection for Bollon	Director Community and Environmental Services	Ongoing	01/07/2023	30/09/2023	100%
AgTech Regional Coordinator program with partners	Economic Development Officer	Ongoing	01/07/2023	30/06/2024	100%
Involvement/partnership of regional innovation groups supporting agribusinesses and businesses	Economic Development Officer	Ongoing	01/07/2023	30/06/2024	100%
Delivery of technology investment and data-led change from 2023-2027 Economic Development Strategy	Economic Development Officer	Ongoing	01/07/2023	30/09/2023	100%
Delivery of XR Strategy with Advance Queensland – Augmented and Virtual Reality and hardware	Economic Development Officer	Ongoing	01/07/2023	30/06/2024	100%
Facilitate Telco funding and expansion of fast internet and mobile accessibility with regional Councils	Director Community and Environmental Services	Ongoing	01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Facilitating/supporting local digital connectivity projects for agribusinesses and small businesses	Economic Development Officer	2 projects
Attend regional, state and/or national events on Digital Connectivity Opportunities for rural/remote regions	Economic Development Officer	2 events
Number of Balonne businesses and agribusinesses supported capitalising on opportunities with digital connectivity	Economic Development Officer	16 businesses
Additional investment in the Balonne Shire leveraged by digital connectivity projects	Economic Development Officer	\$500,000
Number of business events in Balonne Shire with a digital technology focus facilitated/supported	Economic Development Officer	2 events
Delivery of XR program	Economic Development Officer	1 strategy
Facilitate Telco grant applications to extend Balonne internet network	Economic Development Officer	2 applications

2.2 Support for the agricultural industry and agribusiness sectors

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Delivery and completion of Recovery & Resilience Business Mentoring program	Economic Development Officer	Ongoing	01/07/2023	30/06/2024	100%
Complete survey - data collection for Exclusion Fencing programs	Manager – Rural Services and Compliance & Economic Development Officer	Ongoing	01/07/2023	30/06/2024	100%
Special Development Area for small livestock	Economic Development Officer	Ongoing	01/07/2023	30/06/2024	100%
Facilitate/sponsor/support relevant agriculture events and workshops	Economic Development Officer	Ongoing	01/07/2023	30/06/2024	100%
Development and delivery of the Agriculture, Water and Environment Program	Economic Development Officer	Ongoing	01/07/2023	30/06/2024	100%
Virtual and Augmented Reality software for agriculture and horticulture training implemented at the Library Hub	Economic Development Officer	Ongoing	01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Facilitate declaration of a State Development Area to support agriculture in Balonne Shire	Economic Development Officer	100%
Number of Agribusiness events facilitated/supported to assist/promote the agriculture and horticulture sectors	Economic Development Officer	3 events
Number of participants completing the business mentoring/advisory program	Economic Development Officer	10 participants
Number of workforce development initiatives assisting the agriculture and horticulture sectors	Economic Development Officer	3 projects
Number of grant submissions supporting the agriculture and horticulture sectors	Economic Development Officer and Grants Officer	2 applications
Number of agriculture and horticulture businesses that utilise services from the Library Hub and CUC	Economic Development Officer and Library Coordinator	15 businesses
Number of growers, graziers and producers supported looking to expand/diversify/re-investment	Economic Development Officer	20 businesses
Value of economic impact from the exclusion fencing programs	Economic Development Officer	\$15 million

2.3 Attract and facilitate investment and local re-investment

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Update of industry fact sheet/investment collateral for pillar industries and new “emerging industry” fact sheets.	Economic Development Officer	Ongoing	01/07/2023	30/06/2024	100%
Attending business forums and investment meetings	Economic Development Officer	Ongoing	01/07/2023	30/06/2024	100%
Update/inclusion of Balonne investment attraction information in strategic and partner websites	Economic Development Officer	Ongoing	01/07/2023	30/06/2024	100%
Assist local businesses looking to diversify or expand operations	Economic Development Officer	Ongoing	01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of new inward investment and local expansion project enquiries	Economic Development Officer	12 projects
Number of inward investment and local expansion projects announced	Economic Development Officer	4 projects
Meetings with prospective investors/re-investors	Economic Development Officer	20 meetings
Number of current investment projects supported	Economic Development Officer	16 projects
Number of targeted investment attraction events facilitated/supported/attended regionally and nationally	Economic Development Officer	4 events
Number of grant applications relevant to attracting investment	Economic Development Officer and Grants Officer	1 application
Business cases prepared for major investment projects	Economic Development Officer	2 business cases
Number of local businesses supported looking to diversify and/or expand	Economic Development Officer	6 businesses

2.4 Business support and workforce development

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Deliver the 2023-27 Economic Development Strategy	Economic Development Officer	Ongoing	01/07/2023	30/06/2024	100%
Deliver the Workforce Development Strategy	Workforce Development Officer	Ongoing	01/07/2023	30/06/2024	100%
Acquire new training technology and software for SMEs to utilise at the Country Universities Centre	Economic Development Officer	Ongoing	01/07/2023	30/06/2024	100%
Deliver/support career and jobs expo in the Balonne Shire	Economic Development Officer	Ongoing	01/07/2023	30/06/2024	100%
Deliver business workshops and initiatives supporting small business and the Chamber of Commerce and Progress Associations	Community and Multicultural Development Officer and Workforce Development Officer	Ongoing	01/07/2023	30/06/2024	100%
Deliver business mentoring and tourism mentoring programs	Economic Development Officer and Manager Tourism	Ongoing	01/07/2023	30/06/2024	100%
Support for the Buy Balonne Gift Card program	Economic Development Officer	Ongoing	01/07/2023	30/06/2024	100%
Deliver the Small Business Charter Program	Economic Development Officer and Procurement Officer	Ongoing	01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of business training events and workshops facilitated/supported for small-medium enterprises	Workforce Development Officer	4 events
Number of events facilitated on workforce development programs and incentives	Workforce Development Officer	4 events
Balonne Career Expo and Jobs Expo delivered	Workforce Development Officer	1 events
Number of businesses and agribusinesses supported with workforce development programs	Workforce Development Officer	20 businesses
Number of businesses accessing services through the Library Hub and the CUC	Economic Development Officer and Libraries Coordinator	12 businesses
Number of events facilitated/supported to promote opportunities to migrant groups to locate to Balonne Shire	Workforce Development Officer and Multicultural Officer	4 events
New migrants to the region through migration programs	Workforce Development Officer and Multicultural Officer	5 new residents
Queensland Small Business Month	Economic Development Officer	1 event
Reports and analysis of the Buy Balonne Gift Card Program	Economic Development Officer	4 reports
Procurement event to support small business in Balonne	Economic Development Officer and Procurement Officer	2 events

2.5 Grow Tourism

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Implement the Tourism & Events Strategy	Manager Tourism		01/07/2023	30/06/2024	100%
Support and Build Capacity of Shire's Tourism Operators	Manager Tourism		01/07/2023	30/06/2024	100%
Facilitate and Manage Tourism Events Grant	Manager Tourism		01/07/2023	30/06/2024	100%
Support the creation and delivery of new tourism products for the Shire	Manager Tourism		01/07/2023	30/06/2024	100%
Market the Balonne Shire and its Tourism Products	Manager Tourism		01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Implement actionable items from Tourism & Events Strategy	Manager Tourism	2 projects
Meetings with Shire's Tourism key stakeholders	Manager Tourism	4 meetings per year, 2 site visits annually
Deliver Tourism e-newsletters for key stakeholders	Manager Tourism	4 e-newsletters per year
Increase St George Region Destination Profile	Manager Tourism	10% increase social media 10% increase website traffic 10% increase eNews database
Increase St George Region Tourism Products	Manager Tourism	2 projects

2.6 Strategic partnerships, planning and advocacy

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Continue to work with Education Queensland to implement the recommendations of the Learning Opportunities Report	Chief Executive Officer	In progress	01/07/2023	30/06/2024	25%
Memberships to Border Region of Councils (BROC), South West Queensland Regional Organisation of Councils (SWQROC), Western Queensland Alliance of Councils (WQAC), Darling Downs South West Queensland Council of Mayors (DDSWQCOM), Toowoomba Surat Basin Enterprise (TSBE)	Chief Executive Officer	In progress	01/07/2023	30/06/2024	100%
Continue to work with Moree Plains Shire Council in accordance with Memorandum of Understanding	Chief Executive Officer	In progress	01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of deputations with all levels of Government.	Chief Executive Officer	4



3. Environment

Environment Goal

Enhance, protect and sustain the environment within a framework of balancing social, cultural, economic and environmental needs.

3. Environment

3.1 Best practice waste management and recycling

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Implement Waste Reduction and Recycling Plan	Waste Minimisation Officer		01/07/2023	30/06/2024	100%
Implement Solid Waste Plan	Waste Minimisation Officer		01/07/2023	30/06/2024	2
Implement St George Landfill Masterplan	Waste Minimisation Officer		01/07/2023	30/06/2024	2
Provide an urban waste collection service	Manager Environmental Services		01/07/2023	30/06/2024	100%
Provide landfill and transfer station disposal	Waste Minimisation Officer		01/07/2023	30/06/2024	100%
Enhance Regional Waste Partnerships	Manager Environmental Services		01/07/2023	30/06/2024	6

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Implement new trench at Thallon	Waste Minimisation Officer	100%
Improve waste disposal solutions for Hebel	Waste Minimisation Officer	100%
Install new disposal zone at St George Landfill	Waste Minimisation Officer	100%

Key performance indicators	Responsible Person	Target
Implement monitoring programs for groundwater wells at St George Landfill	Waste Minimisation Officer	100%
Implement green-waste solutions for St George landfill	Waste Minimisation Officer	100%
Engage consultants for a Masterplan of Dirranbandi Landfill	Waste Minimisation Officer	100%
Actively search for grant funding for best practice improvements on landfill	Manager of Environmental Services and Grants Officer	100%
Building Regional Partnerships for best practice improvements on landfills	Manger of Environmental Services	100%

3.2 Biosecurity, pest management and natural resource management

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Implement Balonne Shire Council's Biosecurity Plan 2019-2024	Manager Environmental Services	In progress	01/07/2023	30/06/2024	100%
Completion of "Diversification of Weed Management through Cultural Burning"	Manager Environmental Services	In progress	01/07/2023	30/06/2024	100%
Repeat the 2021 BSC Wild Dog Exclusion Fencing Program MERI Report	Manager Environmental Services	Not started	01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Deliver the Queensland Government's Department of Transport and Main Roads' RMPC weed management program within timeframes and budget	Senior Rural Lands & Environment Officer	100%
Deliver feral animal management under the Feral Animal Special Rate	Senior Rural Lands & Environment Officer	100%
Deliver an invasive species monitoring program	Senior Rural Lands & Environment Officer	100%
Facilitate and deliver 90 percent completion of wild dog exclusion fencing grant-funded programs	Senior Rural Lands & Environment Officer	90%
Develop and deliver a biosecurity education program	Senior Rural Lands & Environment Officer	100%

Schedule Biosecurity Advisory Committee Meetings per annum	Manager Environmental Services	2
Deliver all program outcomes of the "Diversification of Weed Management through Cultural Burning grant	Rural Lands & Environment Officer	4
Complete six monthly report to Queensland Treasury Corporation and Department State Development Infrastructure Local Government & Planning on the implementation of Special rates 1 and 2 for the Wild Dog Exclusion Fencing borrowing program	Director Finance & Corporate Services & Manager Environmental Services	2

3.3 Stock route planning and management

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Implement Balonne Shire Council's Stock Route Management Plan 2021-2025	Manager of Environmental Services		01/07/2023	30/06/2024	100%
Identify all environmentally significant areas along the stock route network and develop management programs as required	Manager of Environmental Services		01/07/2023	30/06/2024	100%
Deliver the Queensland Government's Department of Transport and Main Roads' RMPC Fire Management Program within timeframes and budget	Manager of Environmental Services		01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Complete 100% of pasture and facility inspections on primary stock routes	Senior Rural Lands & Environment Officer	100%

3.4 Adoption of environmentally sustainable practices and renewal solutions to adapt and respond to climate change

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Seek water efficiency grants for domestic and agricultural sectors	Manager of Environmental Services & Grants Officer		01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Input into State and Federal environmental legislation, strategies and plans	Manger of Environmental Services	100%

3.5 Strong environmental partnerships and advocacy

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Form and implement Indigenous Land Use Agreements or MOU where desired	Director Community and Environmental Services	In progress	01/07/2023	30/06/2024	100%
Work in partnership with Department of Transport & Main Roads to deliver cultural heritage training across organization	Director Infrastructure Services	Not started	01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Deliver the Cultural Burning Project, under the Advancing Pest Animals and Weeds Control Solutions Grant Program, in partnership with the Shire's traditional owners	Manager of Environmental Services	100%
Support pest management / wild dog syndicate activity plans	Manager of Environmental Services	100%
Advocate and partner with relevant bodies on environmental outcomes	Manager of Environmental Services	100%
Host Indigenous Advisory Committee meetings	Manger of Environmental Services	3



4. Infrastructure and Planning

Infrastructure and Planning Goal

Effective infrastructure planning and design, construction, and ongoing management to support the Shire's needs with a focus on well-planned projects to suit changing needs into the future.

4. Infrastructure and Planning

4.1 Safe and connected transport networks

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Delivery of Road Maintenance Operations in accordance with Road Asset Management Plan	Manager Road Construction & Maintenance	Not started	1/7/2023	30/06/24	100%
Delivery of the annual Plant & Fleet Management Plan	Manager Road Construction & Maintenance	In progress	1/7/2023	30/06/24	100%
Maintain Operations of St George, and Dirranbandi Aerodrome, Bollon and Hebel Airfield in accordance with CASA specifications.	Manager Urban Infrastructure	In progress	1/7/2023	30/06/24	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
TIDS, R2R projects completed and 12 monthly RMPC progress claims submitted.	Manager Road Construction & Maintenance	100%
Deliver 90% of the infrastructure capital budget	Manager Roads Construction and Maintenance	

Deliver 90% of operational projects for Infrastructure Services	Manager Assets & Projects	90%
Review and Implementation of IVMS in Plants and Vehicles, to monitor full utilization	Manager Roads Construction and Maintenance	100%

4.2 Robust asset management, infrastructure, and facility maintenance

Action	Responsible Person	Status	Start Date	End Date	Target
Finance and Infrastructure to improve the nexus between asset management plans and long-term financial forecasting with the aim of achieving three-year budgeting	Manager Assets & Projects and Manager Finance Services	In progress	01/07/2023	30/06/2024	100%
Develop revised re-valuation and condition assessment program as the three-year rolling re-valuation program comes to an end	Manager Finance Services and Manager Assets & Projects	In progress	01/07/2023	30/06/2024	100%
Review of existing Asset Management Plans	Manager Assets & Projects	Not started	01/07/2023	30/06/2024	100%
Review of Project Management Framework	Manager Assets & Projects	Not started	01/07/2023	30/06/2024	100%
Maintain footpaths, parks and reserves within the Shire	Manager Urban Infrastructure	In progress	01/07/2023	30/06/2024	100%
Annually carry out footpath inspection in accordance with the Asset management plan and policy	Manager Urban Infrastructure	In progress			100%
Cleaning of Public Amenities within the Shire	Manager Urban Infrastructure	In progress	01/07/2023	30/06/2024	100%
Annual inspection and maintenance of levee banks	Manager Urban Infrastructure	Not started	01/07/2023	30/06/2024	100%
Biannual inspection of levee bank installed penstocks including testing for ease of use	Manager Urban Infrastructure	In progress	01/07/2023	30/06/2024	100%
Audit to be conducted across all showground grandstands to develop program to add steps and handrails with view to seeking grant funding	Manager Assets & Projects and Grants Officer	Not started	01/07/2023	30/06/2024	100%
Investigate a sound system for St George Showgrounds	Manager Assets & Projects and Grants officer	Not started	01/07/2023	30/06/2024	100%
Implement investigation report recommendations for stormwater drainage solutions for Dirranbandi within budget	Manager Urban Infrastructure	In progress	01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Undertake maintenance in accordance with Housing Maintenance Program	Manager Assets & Projects	100%
Undertake cyclic maintenance inspections of all Council buildings	Manager Assets & Projects	100%
Carry out annual level three (3) safety inspection of playground equipment document and arrange for all defects to be recertified	St George Town Supervisor	100%
Carry out visual level one (1) inspection of equipment during routine maintenance of parks; document, report and ensure all defects are addressed	St George Town Supervisor	100%
Levee bank inspection for erosion control and damage completed annually	Manager Urban Infrastructure	100%
Cleaning of public streets and removal of rubbish completed weekly	Manager Urban Infrastructure	100%

4.3 Effective waste-water management and sewerage services

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Ensure sewerage infrastructure is upgraded and maintained in accordance with Council's Asset Management Plan	Manager Urban Infrastructure	In progress	01/07/2023	30/06/2024	100%
Development of sewerage systems and processes ensuring that they meet the operation and maintenance needs.	Manager Urban Infrastructure	In progress	01/07/2023	30/06/2024	100%
Biennial servicing of pump during annual inspection, testing and maintenance	Manager Urban Infrastructure	In progress	01/07/2023	30/06/2024	100%
Develop Sewerage Pumping Station Maintenance Program	Manager Urban Infrastructure	Not started	01/07/2023	30/06/2024	100%
Review and reassess Recycling of Waste Water Treatment Project St George	Manager Urban Infrastructure	Not started	01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Undertake monthly wastewater analysis for illicit drugs	Environmental Health Coordinator	100%
Recording of all swim data in accordance with legislative requirements	Manager Urban Infrastructure	100%

4.4 Protection and enhancement of water supply

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Ensure water supply infrastructure is upgraded and maintained in accordance with Council's Approved Asset Management Plan	Manager Urban Infrastructure	In progress	01/07/2023	30/06/2024	100%
Drinking Water Quality Management Plan is implemented	Manager Urban Infrastructure	In progress	01/07/2023	30/06/2024	100%
Testing of potable supply in accordance with DWQMP and Queensland Health requirements	Environmental Health Officer	In progress	01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Undertake drinking water samples from urban townships	Environmental Health Coordinator	100%
Carry out chemical analysis of bores annually	Manager Urban Infrastructure	100%
Drinking Water Management Plan report and submission to Water Regulator	Manager Urban Infrastructure	100%
Reading of river water meters in June – July and November – December	Water & Sewerage Supervisor	100%
Reading of bore water meters in June – July and November – December	Water & Sewerage Supervisor	100%
Inspection and cleaning out of fire hydrants annually	Water & Sewerage Supervisor	100%
Collection and entry of relevant water supply data into SWIMS portal	Manager Urban Infrastructure	100%

4.5 Sustainable Planning and Development

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Develop and implement a planning compliance framework	Director Community & Environmental Services	In progress	01/07/2023	30/06/2024	100%
Develop / review / adopt engineering designs standards	Director Infrastructure Services	Not started	01/07/2023	30/06/2024	100%
Finalise the development and lease of Airport Hangar allotments, St George	Director Infrastructure Services and Director Finance & Corporate Services	In progress	01/07/2023	30/06/2024	100%

Develop and implement a customer service framework for planning and building services	Director Community & Environmental Services	In progress	01/07/2023	30/06/2024	
Provide integrated and responsive services and policies that encourage development and efficient processing	Planning and Development Officer	In progress	01/07/2023	30/06/2024	100%
Provide and maintain comprehensive planning and building information and interactive tools	Planning and Development Officer	In progress	01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Meet Planning Customer Charter standards	Director Community & Environmental Services	90%
Update flood maps for St George and towns	Director Community & Environmental Services	6
Number of Planning development applications received	Director Community & Environmental Services	20
Number of Building development applications received	Director Community & Environmental Services	30
Complete a formal review of the 2019 BSC Planning Scheme	Planning and Development Officer	100%
Update flood maps associated with the 2019 BSC Planning Scheme	Planning and Development Officer	100%



5. Governance

Governance Goal

Deliver an effective corporate governance framework that drives enhanced organisational performance through best practice project management, financial management and risk mitigation.

5. Governance

5.1 Excellence in service delivery to customers and communities

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Deliver induction program for new council following the March 2024 elections	Director Finance & Corporate Services	Not started	01/01/2024	30/06/2024	100%
Implement new Council meeting management system	Director Finance & Corporate Services	Not started	01/07/2023	30/09/2023	100%
Implement Australia Post and online payment options	Manager Finance Services	Not started	01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
100% of service requests acknowledged within 3 working days	Administration Officer - Records	100%
5% increase in compliments	Administration Officer - Records	5%
85% of service requests completed within 10 working days	Administration Officer - Records	85%

5.2 Healthy, safe and supportive workplace culture

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Develop business case for an IT system to improve human resource management and workplace health & safety obligations	Manager Corporate Services & Safety Advisor	Not started	01/07/2023	30/06/2024	100%
Update and review Human Resource Management Framework and associated management directives to align with psychosocial risk	Director Finance & Corporate Services	In progress	01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Maintain accreditation with ISO45001 – Workplace Health & Safety	IMS Coordinator	100%
Due Diligence Action Plan implemented by Senior Leadership Group	IMS Coordinator	100%
Maintain accreditation with ISO14001 – Environmental Management Systems	IMS Coordinator	100%
Maintain national pre-qualification accreditation (Transport & Main Roads)	IMS Coordinator	100%
Maintain National Audit Tool Safety Criteria	IMS Coordinator	100%

5.3 Leadership, professional development and training

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Implement year 2 of Workforce Plan	Director Finance & Corporate Services	In progress	01/07/2023	30/06/2024	25%
Implement year 2 of Mental Health Strategy	Director Finance & Corporate Services	In progress	01/07/2023	30/06/2024	25%
Implement Learning & Development Plan 2023-2024	Director Finance & Corporate Services	In progress	01/07/2023	30/06/2024	100%
Conduct Employee Engagement Survey incorporating psychosocial risk	Director Finance & Corporate Services	In progress	01/07/2023	31/12/2023	100%

Develop action plan for Enterprise Bargaining Agreement to commence 1 July 2024	Manager Corporate Services	Not started	01/01/2024	01/07/2024	100%
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KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Employee Joint Consultative Committee Meeting meetings held	Director Finance & Corporate Services	2
100% of Leave Liability Reports provided to SLG on a quarterly basis	Manager Corporate Services	100%
80% of Performance Appraisals completed by end of November 2023 across the organisation	Manager Corporate Services	80%
Number of disciplinary matters substantiated	Manager Corporate Services	0
Staff turn-over rate equal to or less than 15%	Manager Corporate Services	14%

5.4 Technology to support employees to achieve efficiency through connectivity and mobility

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Develop an Information Technology Strategic Plan	IT Coordinator	In progress	01/07/2023	31/12/2023	100%
Continue to progress with GIS - digitization of cemeteries	Manager Corporate Services and GIS Officer	In progress	01/07/2023	30/06/2024	100%
Implement new IT Ticketing system to improve help desk functions	IT Coordinator	Not started	01/07/2023	30/08/2023	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
85% of IT service requests resolved within 10 days	IT Coordinator	85%
Number of hours of unplanned outages	IT Coordinator	0

5.5 High levels of transparency and compliance

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Annual review of CEO and Directorate delegations completed	Administration Officer - Governance	Ongoing	01/12/2023	28/02/2024	100%
Annual stock take and audits of portable & attractive items and loose plant and floating tools	Procurement Coordinator and IT Coordinator	Ongoing	01/12/2023	30/04/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
100% of delegations register maintained	Administration Officer - Governance	100%
100% compliance with statutory and corporate requirements	Director Finance & Corporate Services	100%
100% of Right to Information applications completed within statutory timeframes	Administration Officer - Records	100%
100% of Human Rights complaints are resolved within 45 business days	Administration Officer - Records	100%
Number of staff complaints	Director Finance & Corporate Services	0
Number of councillor complaints	Director Finance & Corporate Services	0
100% of administrative action complaints completed within 30 business days	Director Finance & Corporate Services	100%
100% of council minutes are published on Council's website within 10 business days	Administration Officer - Governance	100%
All Departments contribute photos and editorial on quarterly basis towards the preparation of the annual report	Director Finance & Corporate Services	100%

5.6 Create and protect value through risk management

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
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Strategic and operational risk registers are reviewed annually	Director Finance & Corporate Services	Ongoing	01/09/2023	31/12/2023	100%
Psychosocial risk assessments completed across the organisation	Director Finance & Corporate Services	Ongoing	01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
85% of all risk actions are completed annually	Director Finance & Corporate Services	85%

5.7 Financial management for long term sustainability

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Long term financial plan completed in the Queensland Treasury Corporation model	Manager Finance Services	Not started	01/07/2023	30/10/2023	100%
Continuously improve financial reporting to Council including flood recovery funding	Manager Finance Services & Manager Transport Infrastructure	In progress	01/07/2023	30/06/2024	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
100% of monthly revenue – expenditure reports produced for SLG review	Accountant	100%
80% of monthly capital and operational projects updated by Departmental officers	Accountant	80%
Minimum 90% of operational projects are delivered within timeframes and budget (annual)	Accountant	90%
Minimum 90% of capital projects are delivered within timeframes and budget (annual)	Accountant	90%
90% of creditors paid within 30 days	Administration Officer – Creditors	90%
No more than 5% debtors in excess of 90 days	Senior Finance Officer	5%
No more than 5% in rate arrears outstanding by 30 June (annual)	Administration Officer – Rates	5%
No significant deficiencies detected at external audit (annual)	Manager Finance Services	0

No less than 95% of credit card transactions processed by supervisors within 30 days	Administration Officer – Creditors	95%
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