

## 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 2021/22 is an important element of Council's overall strategic planning framework. This plan links relevant operational activities scheduled for the 2021/22 financial year directly to the actions outlined in the five-year Corporate Plan 2018-2023.

Council's Corporate Plan 2018-23 identifies our key program areas and a range of performance measures under the following five Foundations:

## KEY FOUNDATION AREAS

The 2018 - 2023 Corporate Plan is based on five (5) Foundations.



1. Community



4. Infrastructure  
& Planning



2. Economy



5. Governance



3. 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 2021/22 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

Pursuit of active and healthy lifestyles where cultures, traditions and the arts are celebrated, including the provision of safe and welcoming spaces to connect, engage and learn.

### 1 Community

#### 1.1 Community spaces to connect, engage and learn

##### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Continued council involvement in WORC program	Community Development and Cultural Services Manager	Ongoing	01/07/2021	30/06/2022	100%
Engage with the community to contribute to Place-making and/or future community planning	Planning & Development Officer	Not started	01/07/2021	30/06/2022	100%
Review and Update the Community Engagement Framework	Community Development and Cultural Services Manager	Not started	01/07/2021	31/12/2021	100%
Conduct a community satisfaction survey	Director Finance & Corporate Services	Not started	01/07/2021	31/12/2021	100%

##### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of cultural activities /initiatives implemented and/or supported	Community Development and Cultural Services Manager	12
Number of events and community initiatives supported by Council involving youth	Community Development and Cultural Services Manager	6

## 1.2 Healthy and active lifestyles

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Actively seek opportunities to pursue Beardmore Dam Recreation Area	Chief Executive Officer	Ongoing	01/07/2021	30/06/2022	100%

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Completion of the Bollon Skate Park within agreed timeframes	Manager Urban Infrastructure	100%
Completion of the Mungindi Recreation Park within agreed timeframes	Manager Urban Infrastructure	100%

## 1.3 Strong community organisations

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of community groups and events supported by the Balonne Shire Council	Community Development and Cultural Services Manager	12
Number of community meetings attended in each township per annum	Community Development and Cultural Services Manager	7

## 1.4 Vibrant creative arts, music, local history and culture

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Continue to organise, host or assist in delivering the Annual Community Events Program	Community Development and Cultural Services Manager	Ongoing	01/07/2021	30/06/2022	100%
Continuation of the Digital Literacy Program	Community Development and Cultural Services Manager	Ongoing	01/07/2021	30/06/2022	100%
Finalise construction of the new library innovation hub St George with Federal Government Funding	Community Development and Cultural Services Manager	Ongoing	01/07/2021	30/06/2022	100%
Continue Balonne Shire as a multicultural welcoming community	Community Development and Cultural Services Manager	Ongoing	01/07/2021	30/06/2022	100%

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Community Activities held in the libraries to engage community interaction	Community Development and Cultural Services Manager	12
Under 5 activities held in the library	Community Development and Cultural Services Manager	24
Distribution of RADF funds to eligible applicants	Community Development and Cultural Services Manager	90%
Number of initiatives that nurture cultural diversity and inclusion instigated	Community Development and Cultural Services Manager	4
Working with the local community and business networks, hold four events per annum to promote and enhance the delivery outcomes of the Welcoming Cities Standard Initiative throughout the Balonne region	Community Development and Cultural Services Manager	4

## 1.5 Community Well-being

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Coordinate and facilitate Balonne community collective and wellbeing project outcomes	Community Development and Cultural Services Manager	Ongoing	01/07/2021	30/06/2022	100%

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Coordinate and facilitate Community Advisory Committee Meetings	Community Development and Cultural Services Manager	4
Coordinate and facilitate Community Advisory Subcommittee meetings	Community Development and Cultural Services Manager	4
Scheduled Mosquito baiting programs completed	Environmental Health Officer	100%
Number of businesses assisted through Covid-19 recovery	Environmental Health Officer	40
Number of Covid-19 assisted event plans	Environmental Health Officer	50
Proactive public health notifications (food notifications, water alerts, etc.)	Environmental Health Officer	8
Number of food premises that are inspected for licensing	Environmental Health Officer	100%
Number of non-compliant water samples (E. Coli & Chem) from drinking water supply	Environmental Health Officer	0

## 1.6 Disaster management

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Geotechnical inspection completed at least annually and corrective actions undertaken on all Town Levees	Manager Transport & Drainage	Ongoing	01/07/2021	30/06/2022	100%
Plan Local Disaster Management Group meetings and coordinate Disaster Management exercise	Chief Executive Officer	Ongoing	01/07/2021	30/06/2022	100%

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Produce flood information publication	Chief Executive Officer	1
LDMG member training complete	Chief Executive Officer	100%





## 2. ECONOMY

### Economy Goal

Strong economic growth where SMEs (Small to Medium Enterprises) and agriculture-related businesses thrive, with a focus on improved connectivity, skilling, diversification and innovation.

## 2. Economy

### 2.1 Initiatives to build the Food and Fibre Leaders Profile

#### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Update of industry collateral for agriculture pillar industries (3)	Economic Development Officer	Ongoing	01/07/2021	30/06/2022	100%
Data Collection for Exclusion Fencing programs	Economic Development Officer	Ongoing	01/07/2021	30/06/2022	100%
Formation of Ag Innovation network for Balonne growers and producers with regional innovation networks	Economic Development Officer	Ongoing	01/07/2021	30/06/2022	100%

#### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Regional events facilitated/supported promoting the Food and Fibre sectors	Economic Development Officer	6 events
Business support provided to Producers and Growers	Economic Development Officer	60
Queensland Ag Tech Month - November	Economic Development Officer	1 event

## 2.2 Investment attraction and partnerships

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Completion of Investment Attraction Plan	Economic Development Officer	Ongoing	01/07/2020	30/06/2022	100%
Completion of the Regional and Balonne Shire Investment Attraction Prospectus, videos, and web landing page	Economic Development Officer	Ongoing	01/10/2020	31/08/2021	100%
Accommodation needs analysis project for Balonne Shire	Economic Development Officer	Ongoing	01/04/2021	30/09/2021	100%
Update of the 2023-2027 Economic Development Plan	Economic Development Officer	Ongoing	01/07/2021	30/06/2022	100%

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of new inward investment and local expansion project enquiries	Chief Executive Officer	12 projects
Number of inward investment and local expansion projects announced in financial year	Chief Executive Officer	4 projects
Meetings with prospective investors/re-investors	Economic Development Officer	24 meetings
Number of new and existing local expansion/reinvestment projects supported	Economic Development Officer	12 projects
Number of targeted investment attraction events facilitated/supported regionally and nationally	Economic Development Officer	6 events
Number of grant applications relevant to attracting investment	Economic Development Officer	6 grants

## 2.3 Value-add and diversification strategies

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Value-add and diversification included in the 2023-2027 Economic Development Plan	Economic Development Officer	Ongoing	01/07/2021	30/06/2022	100%

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of value-add/diversification investment projects resulting from exclusion fencing projects	Economic Development Officer	10
Number of small medium enterprises supported to value-add/diversify	Economic Development Officer	12
Number of growers and producers (non-fencing related) supported to value-add/diversify	Economic Development Officer	12
Number of business events facilitated/supported with a focus on value-add/diversification	Economic Development Officer	4

## 2.4 Skilling, training, and innovation

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Completion of the Country Universities Centre in St George's new library innovation hub and Dirranbandi Rural Transaction Centre	Community Development and Cultural Services Manager	In Progress	01/07/2021	28/02/2022	100%
Establish and Implement a workforce development and business training program for Balonne Shire businesses	Economic Development Officer	Ongoing	01/07/2021	30/06/2022	100%

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of business training events supported in Balonne Shire	Economic Development Officer	12 events
Number of businesses accessing workforce development and training programs	Economic Development Officer	16
Number of businesses accessing services from the Library Innovation Hub and Country Universities Centre	Economic Development Officer	20
Number of events and projects encouraging innovation in agribusiness and small medium enterprises	Economic Development Officer	4

## 2.5 Business incubation and support

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Delivery and completion of a business mentoring program	Economic Development Officer	Ongoing	01/06/2021	31/05/2022	100%
Completion of the 2022-2027 Economic Development Plan	Economic Development Officer	Ongoing	01/07/2021	30/06/2022	100%

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of small medium enterprises provided business support	Economic Development Officer	48 businesses
Number of referrals of business support services to SME and agribusinesses in Balonne Shire	Economic Development Officer	48 referrals

## 2.6 Tourism growth and development

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Review & prioritise revised Recreation Vehicle Strategy Action Plan	Manager Tourism	Ongoing	01/07/2021	30/06/2022	100%
Implement Tourism & Events Strategy Action Plan	Manager Tourism	Ongoing	01/07/2021	30/06/2022	100%
Support Shire's Tourism Operators in COVID-19 Recovery & beyond	Manager Tourism	Ongoing	01/07/2021	30/06/2022	100%
Facilitate and manage Tourism Events Grant	Manager Tourism	Ongoing	01/07/2021	30/06/2022	100%
Support the create & delivery new tourism products for the Shire	Manager Tourism	Ongoing	01/07/2021	30/06/2022	100%
Market the Balonne Shire and its Tourism Products	Manager Tourism	Ongoing	01/07/2021	30/06/2022	100%

## KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Implement actionable items from revised Recreation Vehicle Strategy	Manager Tourism	100%
Meetings with Shire's Tourism key stakeholders	Manager Tourism	4 meetings per year, 2 site visits annually
Deliver Tourism e-newsletter for key stakeholders	Manager Tourism	4 e-newsletters per year
Implement actionable items from Tourism & Events Strategy	Manager Tourism	100%
Deliver a new marketing plan for 2022 and beyond	Manager Tourism	100%
Increase St George Region's social media presence	Manager Tourism	Increase by 20%

## 2.7 Cross-regional partnerships

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Completion of the SWQROC Regional Investment Attraction Prospectus	Economic Development Officer	Ongoing	01/10/2021	31/08/2021	100%
Completion of Inland Rail Gate 3	Economic Development Officer	Ongoing	01/07/2021	30/06/2022	100%
Develop an Advocacy Plan for Balonne Shire	Chief Executive Officer	Ongoing	01/07/2021	31/12/2021	100%

## KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of cross-regional economic development/growth initiatives facilitated/supported	Chief Executive Officer	4
Number of Federal and State, Balonne Shire and regional advocacy programs	Chief Executive Officer	4
Attendance at meetings and events promoting SWQ regional economic development – with regional partner organisations	Chief Executive Officer	6 meetings / events
Number of regional applications for grant funding relevant to economic development	Chief Executive Officer	2



# 3. ENVIRONMENT

## Environment Goal

To enhance, protect and sustain the environment, ensuring a triple bottom line approach of balancing social and economic needs with environmental goals.

### 3. Environment

#### 3.1 Best practice waste management and recycling

##### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Implement Stage-1 of Solid Waste Strategic Plan	Environmental Health Officer	In progress	01/07/21	30/06/22	100%

##### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Corrective Actions are implemented within defined timeframes to rectify non-conformance issues with Environmental Authority	Environmental Health Officer	100%
Kerb side waste and recycling bins collected as per contract	Environmental Health Officer	95%
Implement options from the Waste Reduction and Recycling Plan	Director –Environment & Regulatory Services Environmental Health Officer	1
Annual shire clean-up is conducted per annum	Environmental Health Officer	1

## 3.2 Effective water planning

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Review water security for each township as part of Drinking Water Quality Management Plan	Manager Urban Infrastructure	In progress	01/07/2021	30/06/2022	100%
Pursue funding opportunities for Mungindi for a new bore	Manager Urban Infrastructure	Ongoing	01/07/2021	30/06/2022	100%

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Review Drinking Water Quality Management Plan annually	Manager Urban Infrastructure	1
Water restrictions are initiated in accordance with Council policy in a timely manner	Manager Urban Infrastructure	100%

## 3.3 Biosecurity, pest management and stock route planning

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Participate in Regional Pest Management Planning	Manager of Rural Services & Compliance	Ongoing	01/07/2021	30/06/2022	100%
Successful implementation of Wild Dog Exclusion Fence program for Round 2 of the Special Rates Scheme	Manager of Rural Services & Compliance	Not started	01/07/2021	30/06/2022	100%
Review and maintain the Balonne Shire Grid & Exclusion Fence Wing Policy with the Asset Standing Committee	Manager of Transport & Drainage and Planning & Development Officer	In progress	01/07/2021	30/06/2022	100%
Implement the Cultural Burning project in accordance with agreed funding milestones	Manager Rural Services & Compliance	Not started	01/07/2021	30/06/2022	100%



#### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Seek grant funding for natural resource management and biosecurity	Manager Rural Services & Compliance	4
Service requests relating to animal control are responded to within 10 business days	Manager Rural Services & Compliance	90%
Annual animal inspection program is conducted	Manager Rural Services & Compliance	1
Number of baiting programs delivered	Manager Rural Services & Compliance	2
Number of travelling stock and agistment permits issued as per the guidelines	Manager Rural Services & Compliance	100%
Invasive Weed Control Measures undertaken as per funding agreement	Manager Rural Services & Compliance	100%
Stock route Capital Programme completed within budget	Manager Rural Services & Compliance	100%
Practical completion of Wild Dog Exclusion Fences achieved as per landholder agreements	Manager Rural Services & Compliance	95%

### 3.4 Investment and adoption of sustainable and renewable solutions

#### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Incorporation of Climate Resilience Clauses into Existing Policies and Strategic Risks	Director Community & Environmental Services	100%

### 3.5 Strong partnerships with stakeholder groups and government

#### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Evidence of collaborative approaches including environmental partnerships and engagement	Director Community & Environmental Services	1

### 3.6 Advocacy for a triple bottom line approach

#### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of strategic communication responses to advocate for balanced environmental management laws and reform	Director Community & Environmental Services	2

### 3.7 Community education programs

#### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Promote good environmental practices with the community	Environmental Health Officer	1

### 3.8 Sewerage services that protect public health and the environment

#### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Maintain sewage treatment facilities in accordance with operational requirements	Manager Urban Infrastructure	100%
Schedule inspection and maintenance undertaken on sewerage infrastructure	Manager Urban Infrastructure	100%
Sewerage related service requests responded to within timeframe	Manager Urban Infrastructure	85%



# 4. INFRASTRUCTURE AND PLANNING

## Infrastructure and Planning Goal

Effective town planning and infrastructure design to support the Shire's needs with a focus on visionary planning to suit changing needs into the future<sup>1</sup>.

<sup>1</sup> Including alignment to the Federal Government Smart Cities Plan read more at <https://cities.infrastructure.gov.au/>

### 4. Infrastructure and Planning

#### 4.1 Digital connectivity for business and industry growth and social connectedness

##### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Roll out of Digital Connectivity across the Balonne Shire	Director Community & Environmental Services	In Progress	01/07/2021	30/06/2022	100%
Seek funding for future Stages to continue the rollout of Digital Connectivity across the Shire	Director Community & Environmental Services	In Progress	01/07/2021	30/06/2022	100%
Identify and facilitate digital connectivity related technologies for the agricultural sector	Economic Development Officer	Ongoing	01/07/2021	30/06/2022	100%

##### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Farmers expanding/diversifying due to digital connectivity	Economic Development Officer	5 farmers
Businesses reporting increases in productivity and/or expanding due to digital connectivity	Economic Development Officer	10 businesses
Business surveys to gauge impact from digital connectivity – improvements and challenges	Economic Development Officer	2 surveys
50% of Shire with accessible digital connectivity	Director Community & Environmental Services	50%

## 4.2 Safe, efficient and connected transport networks

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Maintain St George and Dirranbandi Aerodrome and implement the procedures as set out in the required Aerodrome Operating Procedures/Manual	Manager Transport & Drainage	Not started	01/07/2021	30/06/2022	100%
Complete the Building our Regions Project – St George General Aviation Project	Director Infrastructure Services	In progress	01/07/2020	30/11/2021	80%
Dirranbandi Aerodrome Subdivision Planning completed	Manager Transport & Drainage	Not started	01/07/2021	30/06/2022	100%
Finalise and maintain Department Transport & Main Roads accreditation.	Manager Transport & Drainage	In Progress	01/07/2021	30/06/2022	100%

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
100% TIDs, R2R, RMPC and QRA claims are completed within defined timeframes	Manager Corporate Services	100%
Footpath inspections are completed per annum	Manager Urban Infrastructure	100%
85% of Road user service requests are completed in acceptable timeframes within budget constraints	Manager of Transport and Drainage	85%
100% of all aerodrome inspections are completed	Manager of Transport and Drainage	100%
100% of non-conformance arising from safety and technical inspections are completed within defined timeframes	Manager of Transport and Drainage	100%

## 4.3 Community infrastructure for existing and future needs

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
W4Q 2021-2024 – Progressing approved W4Q projects	Director Infrastructure Services	In Progress	01/07/2021	30/06/2022	100%
Deliver and finalise Local Community Infrastructure & Roads Projects Phase 1 and 2 within defined timeframes	Director Infrastructure Services	In progress	01/07/2020	30/11/2021	100%

#### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Park & Playground inspections are completed annually	Manager Urban Infrastructure	100%

#### 4.4 Protection and enhancement of water supply

##### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Implement a water asset replacement /maintenance program within budget constraints	Manager Urban Infrastructure	Not started	01/07/2021	30/06/2022	100%
Maintain water assets in accordance with asset management plan	Manager Urban Infrastructure	Ongoing	01/07/2021	30/06/2022	100%

#### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Compliance with Water Safety Act	Manager Urban Infrastructure	100%
Water related service requests responded to within timeframe	Manager Urban Infrastructure	85%
Operational water & sewerage projects completed within budget and on time	Manager Urban Infrastructure	90%
Capital water & sewerage projects completed within budget and on time	Manager Urban Infrastructure	90%

#### 4.5 Sustainable Planning and Development

##### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Review the 2019 Planning Scheme for the Balonne Shire	Planning & Development Officer	Not commenced	01/07/2021	30/06/2022	100%

#### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
100% enforcement of swimming pool legislation	Environmental Health Officer	100%

Number of building applications received	Planning and Development Officer	12
Value of building applications received	Planning and Development Officer	\$1,000,000
100% of all development applications are processed within statutory timeframes.	Planning & Development Officer	100%
Number of development applications received	Planning & Development Officer	12

#### 4.6 Technology investment for data-led change (to achieve cost savings and efficiency)

##### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Inclusion of technology investment and data-led change in 2023-2027 Economic Development Plan	Economic Development Officer	Ongoing	01/07/2021	30/06/2022	100%
Develop a Project Plan for Shire digital connectivity and opportunities across the Region	Economic Development Officer	Ongoing	01/07/2021	30/06/2022	100%

##### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Leveraging additional investment from digital connectivity	Economic Development Officer	\$1 million
Number of business events facilitated/supported with emphasis on digital connectivity and technology	Economic Development Officer	4 events

# 5. GOVERNANCE

## Governance Goal

To develop an effective governance framework that drives enhanced organisational performance through project management, financial sustainability, performance management and community engagement.

### 5. Governance

#### 5.1 Active community and stakeholder engagement

##### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Undertake community satisfaction survey in the Shire	Director Finance & Corporate Services	Not commenced	01/07/2021	30/06/2022	100%
Implement and promote subscription service for Disaster, Emergency and Community auto-notifications	Director Finance & Corporate Services	Commenced	01/07/2021	30/10/2021	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%
Fortnightly Community newsletters are distributed throughout the community	Communications & Media	100%

## 5.2 Effective strategic planning and partnerships

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Provide professional development opportunities to Councillors within budget constraints	Chief Executive Officer	Ongoing	01/07/2021	30/06/2022	100%
Seek support and advice from partnerships with Local Government Managers Australia, Local Government Association Queensland including State and Federal Governments	Chief Executive Officer	Ongoing	01/07/2021	30/06/2022	100%
Revise the Corporate Plan 2019-2023 in consultation with Council and the community	Director Finance & Corporate Services	Not started	01/07/2021	30/06/2022	100%

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
100% of council minutes are published on council's website within 10 days	Administration Officer - Governance	100%

## 5.3 Excellence in service delivery and project management

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Adopt Capitalisation Procedure and implement Capital Project Dashboard, integrated with ERSI and Synergy Soft	Asset Management & GIS Coordinator and Asset Accountant	In progress	01/07/2021	30/12/2021	100%
Implement Phase 2 of the new Enterprise Business Management system	Director Finance & Corporate Services and Project Manager	In progress	01/10/2021	30/06/2022	100%
Deliver and finalise Local Community Infrastructure & Roads Phase 1 and 2 for CCTV and Fibre to new St George Library	Director Finance & Corporate Services	In progress	01/07/2020	30/11/2021	100%



## KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of internal requests for service – IT help desk	Information Technology Officer	0
Number of unplanned outages in computer services	Information Technology Officer	0
100% of administrative action complaints are acknowledged within 3 working days	Director Finance & Corporate Services	100%
90% of administrative action complaint investigations are completed within 30 business days	Director Finance & Corporate Services	100%
Undertake annual inspections of buildings and facilities to inform Asset Management Plan	Director Infrastructure Services	100%

## 5.4 High levels of accountability and compliance

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Annual review of CEO and Directorate Delegations are completed	Administration Officer - Governance	Ongoing	01/01/2022	31/03/2022	100%
Develop an Information Technology Security Policy	Information Technology Officer	Not started	01/07/2021	01/10/2022	100%

## KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
100% of delegations register is maintained	Administration Officer - Governance	100%
100% compliance with statutory and corporate requirements	Director Finance & Corporate Services	100%
100% of Right to Information applications are completed within statutory timeframes	Administration Officer - Governance	100%
100% of Human Rights complaints are resolved by Council within 45 business days.	Director Finance & Corporate Services	100%
No. of staff complaints	Director Finance & Corporate Services	0%
No. of councillor complaints	Director Finance & Corporate Services	0%

## 5.5 Financial management for long-term sustainability

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Long term financial plan completed in the QTC model	Manager Finance Services	Ongoing	01/07/21	31/12/2021	100%

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
90% of creditors paid within 30 days	Senior Finance Officer	100%
No more than 5% debtors in excess of 90 days	Senior Finance Officer	5%
No more than 5% in rate arrears outstanding at 30 June (annual)	Administration Officer - Rates	5%
90% of FCS Operational Projects completed within budget and on time (annual)	Manager Finance Services	90%
90% FCS Capital Projects completed within budget and on time (annual)	Manager Finance Services	90%
Asset Sustainability Ratio (annual)	Manager Finance Services	>90%
Operating Surplus Ratio (annual)	Manager Finance Services	0-10%
Net Financial Liabilities Ratio (annual)	Manager Finance Services	<60%

## 5.6 Safe and healthy workplace environment

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Achieve a Lost time injury frequency rate (LTIFR) 10% lower than the Local Government Queensland average.	Safety Advisor	In progress	01/07/2021	30/06/2022	100%
Achieve a minimum 70% score when independently audited against the National Audit Tool (version 3) Safety Criteria	Safety Advisor	In progress	01/07/2021	31/08/2021	70%
Complete all workplace safety inspections on time and	Safety Advisor	In progress	01/07/2021	30/06/2022	100%

resolve any issues identified prior to the following inspection					
Implement online WHS compliance software across Council	Safety Advisor	In progress	01/07/2021	30/06/2022	100%
Maintain compliance with statutory and regulatory legislative requirements	Safety Advisor	Not started	01/07/2021	30/06/2022	0 regulatory notices
Member of the SLG to conduct a site walk and hold discussions with team members each quarter	Chief Executive Officer (and Senior Leadership Group members)	Not started	01/07/2021	30/06/2022	100%

#### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
All incidents and injuries investigated, reports prepared and corrective actions implemented and effective	Safety Advisor	100%
All Safety Management System documentation completed and submitted on time	Safety Advisor	100%
All staff correctly trained and competent for their roles	Safety Advisor	100%
All safety related records correctly filed, retrievable and current	Safety Advisor	100%
Three training sessions on the WHS Compliance software in the next 12 months	Safety Advisor	100%
Zero breaches against statutory and legislative requirements	Safety Advisor	100%
Four site walks and team discussions conducted by a member of the SLG per year	Chief Executive Officer (and Senior Leadership Group members)	4 per annum

## 5.7 Engaged employees in meaningful, productive work

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Complete Enterprise Bargaining Agreement in consultation with Unions and employees	Manager Corporate Services	In progress	01/07/2021	30/12/2021	100%
Senior Leadership Group to finalise and implement a Workforce Planning Strategy	Chief Executive Officer	Commenced	01/07/2021	31/12/2021	100%
Staff satisfaction survey completed	Director Finance & Corporate Services	Not started	01/07/2021	31/12/2021	100%

## KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
100% of leave liability reports provided to SLG on a monthly basis	Manager Corporate Services	100%
80% Performance Appraisals completed on time	Manager Corporate Services	80%
Number of disciplinary matters substantiated	Manager Corporate Services	0

## 5.8 Effective investment programs and innovative finance approaches

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Continue to seek grant funding and implement and monitor Wild Dog Exclusion Fencing Schemes	Director Community & Environmental Services	In progress	01/07/2021	30/06/2022	1
Implement EFTsure and Credit Card Pro-master programs to improve financial security and monitoring capabilities	Manager Finance Services	In progress	01/07/2021	30/06/2022	100%

## KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Credit cards reconciliations are completed by responsible officers within agreed timeframes	Administration Officer – Creditors	100%
Fuel Cards and Fuel Sheet reconciliations are completed by responsible officers within agreed timeframes	Administration Officer – Creditors	100%
Number of successful grant applications achieved for council	Grants Officer	4
Value of successful grant applications achieved for council	Grants Officer	\$100,000
Number of variations for grant applications approved	Grants Officer	4