



2022

*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 2022/23 is an important element of Council's overall strategic planning framework. This plan links relevant operational activities scheduled for the 2022/23 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 2022/23 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 and 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
Connect with community groups	Manager Community Services	Ongoing	1 Jul 2022	30 Jun 2023	100%
Plans are developed to ensure projects are delivered with appropriate level of community engagement.	Manager Assets & Projects	Ongoing	1 Jul 2022	30 Jun 2023	100%
Research and develop Community Engagement Strategy	Manager Community Services	Not yet commenced	1 Jul 2022	30 Jun 2023	100%

##### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Facilitate key community event	Manager Community Services	5

## 1.2 Community programs and spaces to connect, engage and learn

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Council programs and events to connect community	Manager Community Services	Ongoing	1 Jul 2022	30 Jun 2023	100%
Develop and implement a connected program strategy incorporating all shire libraries	Manager Community Services	Ongoing	1 Jul 2022	30 Jun 2023	100%

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of school holiday programs per annum	Manager Community Services	3
Number of participants of school holiday programs per annum	Library Co-ordinator	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 projects and specialised programs relating to mental health and well-being (Community)	Manager Community Services	In progress	1 Jul 2022	30 Jun 2023	100%
Develop a Community Mental Health Strategy / Blueprint	Manager Community Services	In progress	1 Jul 2022	30 Jun 2023	100%
Complete the St George River Foreshore Footpath Boardwalk Project	Director Infrastructure Services	Ongoing	1 Jul 2022	30 Sep 2022	100%

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Deliver 1 community healthy lifestyle event	Manager Community Services	1
Number of programs for mental health and well-being for the community	Manager Community Services	2

## 1.4 Safe and welcoming communities

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Implement the Welcoming Communities Strategy and programs/events	Manager Community Services	Ongoing	1 Jul 2022	30 Jun 2023	100%
Implement a food safety monitoring program	Environmental Health Coordinator	Ongoing	1 Jul 2022	30 Jun 2023	100%
Engage with stakeholders in Environmental Health inclusive of Food Safety, Compliance and Environmental Matters	Environmental Health Coordinator	Ongoing	7 Jan 2022	30 Jun 2023	100%

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of attendees attracted to welcoming program and events	Manager Community Services	100
Undertake a food inspection program to all licensed food business	Environmental Health Coordinator	100%
Ensure public health restrictions and releases are forwarded to community in a timely manner	Environmental Health Coordinator	100%
Attend regional and state meetings to enhance networks	Environmental Health Coordinator	2

## 1.5 Vibrant creative art, local history celebration

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Recognise historical community milestones	Manager Community Services	Yet to Commence	1 Jul 2022	30 Jun 2023	100%
Review Stage 2 and 3 development proposal for the Cultural Centre	Director Community & Environment Services	In progress	1 Jul 2022	30 Jun 2023	100%
Review Arts & Cultural Policy and develop Arts & Culture Strategy	Manager Community Services	Ongoing	1 Jul 2022	30 Jun 2023	100%

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Open minimum of 2 RADF grant rounds	Manager Community Services	2
RADF funding fully expended per annum	Manager Community Services	100%

Partner / support key stakeholders to organise community events and Art Expo / Festivals	Manager Community Services	1
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## 1.6 Cultural diversity

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Deliver action plan as per Balonne Shire Council Welcoming Strategy	Manager Community Services	Ongoing	1 Jul 2022	30 Jun 2023	100%

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Engage with local multicultural community groups and organisations	Manager Community Services	2
Citizenship Ceremonies held within 90 days of notification	Manager Community Services	90
Multicultural Steering Committee Meetings	Manager Community Services	8

## 1.7 Disaster management, recovery and resilience

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Review Local Disaster Recovery Plan	Local Recovery Coordinator	Ongoing	1 Jul 2022	30 Nov 2022	100%
Review and build the capacity of the Local Disaster Recovery Group	Local Recovery Coordinator	Ongoing	1 Jul 2022	30 Aug 2022	100%
Completion of the 2020 Disaster Recovery Funding Agreement Programs	Director Infrastructure Services	Ongoing	1 Jul 2022	31 Dec 2022	100%
March 2021 Flood Event and Program	Director Infrastructure Services	Ongoing	1 Jul 2022	30 Jun 2023	100%
December 2021 Flood Event and Program	Director Infrastructure Services	Ongoing	1 Jul 2022	30 Jun 2024	100%
February 2022 Flood Event and Program	Director Infrastructure Services	Ongoing	1 Jul 2022	30 Jun 2024	100%
May 2022 Flood Event and Program	Director Infrastructure Services	Ongoing	1 Jul 2022	30 Jun 2024	100%
Completion of the Queensland Resilient Fund Balonne River Height Monitoring Project	Director Infrastructure Services	Ongoing	1 Jul 2022	31 Dec 2022	100%



## KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Facilitate monthly progress meeting with QRA and DRFA Program Managers	Director Infrastructure Services	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 the 2023-2027 Digital Connectivity Strategy	Economic Development Officer	Ongoing	1 Jul 2022	31 Dec 2022	100%
Involvement/partnership of regional innovation groups supporting agribusinesses and businesses	Economic Development Officer	Ongoing	1 Jul 2022	30 Jun 2023	100%
Inclusion of technology investment and data-led change in 2023-2027 Economic Development Plan	Economic Development Officer	Ongoing	1 Jul 2022	30 Jun 2023	100%
Facilitate Telco funding and expansion of fast internet and mobile accessibility projects including Cross border with Moree Plains Regional Council, FSG, Telstra and NBN from Mungindi to Bollon	Director CES	Ongoing	1 Jul 2022	30 Jun 2023	100%

##### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Completion of 2023-2027 Digital Connectivity Strategy	Economic Development Officer	1 strategy
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 by capitalising on opportunities with digital connectivity	Economic Development Officer	16 businesses
Number of grant applications submitted regarding digital connectivity	Economic Development Officer	2 applications
Business surveys to gauge impact of digital technology on agribusiness and businesses	Economic Development Officer	1 survey
Additional investment in the Balonne Shire leveraged by digital connectivity projects	Economic Development Officer	\$1 million
Number of business events with a digital technology focus facilitated/supported in Balonne Shire	Economic Development Officer	3 events
Facilitate telco grant applications to extend Balonne internet network	Director CES	2

## 2.2 Support for the agricultural industry and agribusiness sectors

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Delivery and completion of MDBEDP Business Mentoring Program	Economic Development Officer	Ongoing	1 Jul 2022	30 Sep 2022	100%
Complete survey - data collection for Exclusion Fencing Programs	Manager – Rural Services and Compliance & Economic Development Officer	Ongoing	1 Jul 2022	30 Jun 2023	100%
Formation/partner of the regional Ag Innovation Network supporting Balonne growers and producers	Economic Development Officer	Ongoing	1 Jul 2022	30 Jun 2023	100%
Facilitate / sponsor / support relevant agriculture events and workshops	Economic Development Officer	Ongoing	1 Jul 2022	30 Jun 2023	100%
Completion of Terms of Reference and funding applied for – Small Livestock project	Economic Development Officer	Ongoing	1 Jul 2022	30 Jun 2023	100%
Virtual and augmented reality software for agriculture and horticulture training implemented at the Library Hub	Economic Development	Ongoing	1 Jul 2022	30 Jun 2023	100%

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of agribusiness events facilitated/supported to assist / promote the agriculture and horticulture sectors	Economic Development Officer	4 events

Number of participants completing the Business Mentoring / Advisory Program	Economic Development Officer	20 participants
Number of workforce development initiatives assisting the agriculture and horticulture sectors	Economic Development Officer	4 projects
Number of grant submissions supporting the agriculture and horticulture sectors	Economic Development Officer and Grants Officer	3 applications
Number of agriculture and horticulture businesses that utilise services from the Library Hub and CUC	Economic Development Officer and Library Coordinator	20 businesses
Number of growers, graziers and producers supported looking to expand/diversity/re-investment	Economic Development Officer	30 farmers

## 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	1 Jul 2022	30 Jun 2023	100%
Update of SWQROC Balonne and SWQROC regional investment prospectuses	Economic Development Officer	Ongoing	1 Jul 2022	30 Jun 2023	100%
Updating/inclusion in strategic websites with Balonne investment attraction information	Economic Development Officer	Ongoing	1 Jul 2022	30 Jun 2023	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 in financial year	Economic Development Officer	4 projects
Meetings with prospective investors / re-investors	Economic Development Officer	20 meetings
Number of existing investment projects supported	Economic Development Officer	16 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 and Grants Officer	2 grants
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## 2.4 Business support and workforce development

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Completion of the 2023-27 Economic Development Plan	Economic Development Officer	Ongoing	1 Jul 2022	30 Jun 2023	100%
Funding obtained to employ a Workforce Development Officer for the Balonne Shire	Economic Development Officer	Ongoing	1 Jul 2022	30 Jun 2023	100%
Acquire new training technology and software for Small to Medium Enterprises (SMEs) to utilise at the Country Universities Centre	Economic Development Officer	Ongoing	1 Jul 2022	30 Jun 2023	100%
E-commerce platform and support program to assist businesses with e-commerce, websites and SEO	Economic Development Officer	Ongoing	1 Jul 2022	30 Jun 2023	100%
Deliver/support Career and Jobs Expos in the Balonne Shire	Economic Development Officer	Ongoing	1 Jul 2022	30 Jun 2023	100%
Develop presentations, collateral and key activities with stakeholders for facilitating migration to the Balonne Shire	Community and Multicultural Development Officer and Economic Development Officer	Ongoing	1 Jul 2022	30 Jun 2023	100%

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of grant submissions for an Economic Development Officer and Workforce Development Officer	Economic Development Officer and Grants Officer	2 applications
Number of business training events and workshops facilitated / supported for small-medium enterprises	Economic Development Officer	6 events
Number of events facilitated on workforce development programs and incentives	Economic Development Officer	2 events
Career Expo and Jobs Expo	Economic Development Officer	2 events
Number of businesses and agribusinesses supported with workforce development programs	Economic Development Officer	20 businesses
Number of businesses accessing services through the Library Hub and the Country University Centre (CUC)	Economic Development Officer and Library Coordinator	12 businesses

Number of events facilitated/supported to promote opportunities to migrant groups to locate to Balonne Shire	Economic Development Officer and Multicultural Officer	4 events
Number of new migrants to the region through migration programs	Economic Development Officer and Multicultural Officer	5 new residents
Events in Balonne Shire to support Queensland Small Business Month in May	Economic Development Officer	2 events
Reports and analysis of the Buy Balonne Gift Card Program	Economic Development Officer	4 reports

## 2.5 Grow Tourism

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Implement Tourism & Events Strategy	Manager Tourism	Ongoing	1 Jul 2022	30 Jun 2023	100%
Support and build capacity of Shire's tourism operators	Manager Tourism	Ongoing	1 Jul 2022	30 Jun 2023	100%
Facilitate and manage Tourism Events Grant	Manager Tourism	Ongoing	1 Jul 2022	30 Jun 2023	100%
Support the creation and delivery of new tourism products for the Shire	Manager Tourism	Ongoing	1 Jul 2022	30 Jun 2023	100%
Market the Balonne Shire and its tourism products	Manager Tourism	Ongoing	1 Jul 2022	30 Jun 2023	100%
Completion of the Dirranbandi Rail River Project under Murray Darling Basin Regional Economic Program (MDBREP)	Manager Assets & Projects	Ongoing	1 Jul 2022	14 Apr 2023	100%
Develop a business case for St George motor sport precinct and actively seek funding	Chief Executive Officer	Not yet commenced	1 Jul 2022	30 Jun 2023	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-newsletter for key stakeholders	Manager Tourism	4 e-newsletters per year
Increase in social media for St George region destination profile		10% increase social media

Increase in website traffic for St George regional destination profile		10% increase website traffic
Increase St George region destination profile via e-News	Manager Tourism	10% increase eNews database
<b>Increase St George region tourism products</b>	Manager Tourism	<ul style="list-style-type: none"> <li>• 2 projects</li> </ul>

## 2.6 Strategic partnerships, planning and advocacy

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Heads of Agreement and progress small livestock projects	Economic Development Officer	Ongoing	1 Jul 2022	30 Jun 2023	100%
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)	Economic Development Officer	Ongoing	1 Jul 2022	30 Jun 2023	100%
Support the advance to gate 4 of the Inland Rail Project	Economic Development Officer	Ongoing	1 Jul 2022	30 Jun 2023	100%
Regional Innovation Manager appointed for Agtech projects	Economic Development Officer	Ongoing	1 Jul 2022	30 Jun 2023	100%

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of meetings & events attended – BROC, WQAC, DDSWQCOM, TSBE and Murray Darling Basin Association (MDBA)	Chief Executive Officer	12 meetings / events
Number of deputations with all levels of government	Chief Executive Officer	4 programs
Number of multicultural projects facilitated / supported to enable migration to the Balonne Shire	Economic Development Officer	4 projects
Number of projects supported BROC, WQAC, DDSWQCOM, TSBE	Economic Development Officer	8 projects
Formation of regional innovation hub with partners	Economic Development Officer	1 group
Number of projects partnering with Moree Plains Shire Council	Economic Development Officer	3 projects
Childcare Centre grant applications	Economic Development Officer and Grants Officer	2 applications
Number of grant applications to assist with housing, water technology and renewable/alternative energy projects	Economic Development Officer and Grants Officer	3 applications



## 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	Environmental Health Coordinator	In progress	1 Jul 2022	30 Jun 2023	100%
Implement Solid Waste Plan	Environmental Health Coordinator	In progress	1 Jul 2022	30 Jun 2023	100%
Implement St George Landfill Masterplan	Environmental Health Coordinator	In progress	1 Jul 2022	30 Jun 2023	100%
Provide an urban waste collection service	Environmental Health Coordinator	In progress	1 Jul 2022	30 Jun 2023	100%
Provide landfill and transfer station disposal	Environmental Health Coordinator	In progress	1 Jul 2022	30 Jun 2023	100%
Enhance regional waste partnerships	Environmental Health Coordinator	In progress	1 Jul 2022	30 Jun 2023	100%

##### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Implement new trench, fencing and signage at Hebel Landfill	Environmental Health Coordinator	1
Implement new trench, signage and fencing at Dirranbandi Landfill	Environmental Health Coordinator	1
Implement new trench, signage at Thallon Landfill	Environmental Health Coordinator	1
Implement waste education programs	Environmental Health Coordinator	1
Implement waste survey analysis	Environmental Health Coordinator	1
Install and monitor groundwater monitoring wells at St George Landfill	Environmental Health Coordinator	1 set



Supply and install safety guard measures across all landfills	Environmental Health Coordinator	6
Actively search for grant funding for best practice improvements on landfill	Environmental Health Coordinator	1
Build regional partnerships within the SW & DD areas	Environmental Health Coordinator	3
Attend Regional and State workshops	Environmental Health Coordinator	3

### 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 Rural Services and Compliance	In progress			100%
Completion of all Council led Wild Dog Exclusion Fencing Programs	Manager Rural Services and Compliance	In progress			100%

#### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Deliver community survey on services delivered by Council's Rural Services Business Unit and pivot services provided as needed	Manager Rural Services and Compliance	1
Deliver Council's Biosecurity Extension and Awareness Program to raise awareness on high-priority invasive species issues	Manager Rural Services and Compliance	1
Invasive species monitoring program completed across all Council-managed land in the Balonne Shire Council's local government area	Manager Rural Services and Compliance	100%
Deliver the Queensland Government's Department of Transport and Main Roads' RMPC weed management program within timeframes and budget	Manager Rural Services and Compliance	100%
Completion of Murray Darling Basin Economic Development Program's Round 1 Wild Dog Exclusion Fencing Project	Manager Rural Services and Compliance	100%
Completion of Murray Darling Basin Economic Development Program's Round 3 Wild Dog Exclusion Fencing Project	Manager Rural Services and Compliance	100%
Completion of Wild Dog Exclusion Fencing Special Rate Scheme - Round 1	Manager Rural Services and Compliance	100%
Completion of Wild Dog Exclusion Fencing Special Rate Scheme - Round 2	Manager Rural Services and Compliance	100%
Number of Biosecurity Advisory Committee Meetings per annum	Manager Rural Service and Compliance	2
Number of Wild Dog Advisory Committee meetings per annum	Manager Rural Service and Compliance	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 Rural Services and Compliance	In progress			
Identify all environmentally significant areas along the Queensland's stock route network in the Balonne Shire Council's local government area and develop management programs as required	Manager Rural Services and Compliance	In progress			100%
Deliver the Queensland Government's Department of Transport and Main Roads' RMPC Fire Management Program within timeframes and budget	Manager Rural Services and Compliance	In progress			100%

#### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Complete 100% of pasture and facility inspections along Queensland's primary stock route network in the Balonne Shire Council's local government area	Manager Rural Services and Compliance	100%
Complete the Queensland Government's 2022/23 Stock Routes Capital Works Program within budget and timeframes	Manager Rural Services and Compliance	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
Further incorporation of climate resilience statements into existing policies and strategic risks	Director CES	Not yet commenced	01 Jul 2022	30 June 2023	3
Finalisation of Micro Grid Study with Partner All Energy Pty Ltd	Director Infrastructure Service	Ongoing	1 Jul 2022	30 June 2023	100%

## KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Seek water efficiency grants for domestic and agricultural sectors	Manager Rural Services and Compliance	
Micro Grid Study with Partner All Energy Pty Ltd is complete	Director Infrastructure Service	100%

### 3.5 Strong environmental partnerships and advocacy

#### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Partnered tree planning program(s)	Senior Supervisor Towns	Ongoing	1 Jul 2022	30 Jun 2023	1
Input into State and Federal environmental legislation, strategies and plans	Manager Rural Lands & Compliance	Ongoing	1 Jul 2022	30 Jun 2023	100%

## KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
In partnership with the region's Traditional Owners, deliver the Cultural Burning Project under the Advancing Pest Animals and Weeds Control Solutions Competitive Grant Program	Manager Rural Services and Compliance	100%
Support pest management / wild dog syndicate activity plans	Manager Rural Services and Compliance	3
Advocate and partner with bodies on environmental outcomes	Manager Rural Services and Compliance	2
Annual Tree Day	Senior Supervisor Towns	1
Form and hold a Council Indigenous Advisory Committee	Director Community & Environmental Services	100%
Form and implement Indigenous Land Use Agreements where desired	Director Community & Environmental Services	3
Advocate and respond to State and Federal environmental legislation, strategies, and plans	Manager Rural Lands & Compliance	2



## 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 Construction & Maintenance Operation in accordance with Road Asset Management Plan	Manager Transport & Drainage	Ongoing	1 Jul 2022	30 Jun 2023	100%
Review of Internal Processes to meet Management Plan	Manager Transport & Drainage	Ongoing	1 Jul 2022	30 Jun 2023	100%
Delivery of Workshop Operational Budget in accordance with Plant & Fleet Management Plan	Manager Transport & Drainage	Ongoing	1 Jul 2022	30 Jun 2023	100%
Maintain Operations of St George, and Dirranbandi Aerodrome, Bollon and Hebel Airfield.	Manager Transport & Drainage	Ongoing	1 Jul 2022	30 Jun 2023	100%
Delivery of capital and operational projects	Manager Transport & Drainage	Ongoing	1 Jul 2022	30 Jun 2023	100%
Complete the development of Victoria Street CBD including landscaping at the rear of the Cultural Centre	Chief Executive Officer	In progress	1 Jul 2022	31 Dec 2022	100%
Aerodrome and airfield technical inspections are completed, audits and internal processes reviewed, necessary amendments to be undertaken to ensure compliance with manual and legislative requirements.	Manager Transport & Drainage	Ongoing	1 Jul 2022	30 Jun 2023	100%

## KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
100% TIDs, R2R and RMPC contracts are completed within defined timeframes	Manager Transport & Drainage	100%
Actively seeking available grant funded projects, relevant to criterial and within required timeframes	Manager Transport & Drainage	100%
TMR accreditation to be completed to ensure sole invitee contracts are actively sought	Manager Transport & Drainage	100%
Regular local road inspections to capture defects	Manager Transport & Drainage	100%
Review and Implementation of IVMS in Plants and Vehicles, to ensure full utilization	Manager Transport & Drainage	100%
Non-conformance arising from safety and technical inspections are completed within defined timeframes	Manager Transport & Drainage	100%
75% of staff to undergo relevant form of professional development that will assist with role and team	Manager Transport & Drainage	75%

### 4.2 Robust asset management, infrastructure, and facility maintenance

Action	Responsible Person	Status	Start Date	End Date	Target
Participate in the SWQWSA asset management project for water & sewerage	Manager Assets & Projects	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Review of existing Asset Management Plans	Manager Assets & Projects	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Review of Housing Asset Maintenance Program	Manager Assets & Projects	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Review of Housing Management Framework	Manager Assets & Projects	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Improve asset data management practices	Manager Assets & Projects	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Maintain footpaths, parks and reserves within the Shire	Manager Urban Infrastructure	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Annually carry out footpath inspection in accordance with the Asset management plan and policy	Manager Urban Infrastructure	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Cleaning of Public Amenities within the Shire	Manager Urban Infrastructure	Not yet commenced	1 Jul 2022	30 Jun 2023	100%

Collection of rubbish from nominated bins with the parks and CBD	Manager Urban Infrastructure	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Annual inspection and maintenance of levee banks	Manager Urban Infrastructure	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Biannual inspection of levee bank installed penstocks including testing for ease of use	Manager Urban Infrastructure	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Sweeping of street within selected towns in accordance with Council's Operational Plan	Manager Urban Infrastructure	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Identify funding for shade structures over ablution blocks at Bollon Showgrounds	Grants Officer	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Seek funding for sun safe structures at Bollon Showgrounds for playground	Grants Officer	Not yet Commenced	1 Jul 2022	30 Jun 2023	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 yet commenced	1 Jul 2022	30 Jun 2023	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%
Develop asset data standards	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
Implement a Wastewater Monitoring Program	Environmental Health Coordinator		1 Jul 2022	30 Jun 2023	100%
Ensure sewerage infrastructure is upgraded and maintained in accordance with Council's Asset Management Plan	Manager Urban Infrastructure	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Development of sewerage systems and processes ensuring that they meet the operation and maintenance needs.	Manager Urban Infrastructure	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Biennial servicing of pump during annual inspection, testing and maintenance	Manager Urban Infrastructure	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Develop Sewerage Pumping Station Maintenance Program	Manager Urban Infrastructure	Ongoing	1 Jul 2022	30 Jun 2023	100%
Review and reassess Recycling of Waste Water Treatment Project St George	Manager Urban Infrastructure	Ongoing	1 Jul 2022	30 Jun 2023	100%

#### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Undertake monthly wastewater analysis for illicit drugs	Environmental Health Coordinator	100%
Develop the requirements of the Council's Asset Management Plan	Manager Urban Infrastructure	100%
Recording of all associated data relevant to the operational requirements.	Water & Sewerage Supervisor	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	Ongoing	1 Jul 2022	30 Jun 2023	100%
Drinking Water Quality Management Plan is reviewed	Manager Urban Infrastructure	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Testing of potable supply in accordance with DWQMP and Queensland Health requirements	Environmental Health Officer	Ongoing	1 Jul 2022	30 Jun 2023	100%

Drinking Water Management Plan Report (DWQMPR) completed annually	Manager Urban Infrastructure	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Encourage water-efficient communities to promote water security	Manager Urban Infrastructure	Not yet commenced	01 Jul 2022	30 Jun 2023	

#### 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 / review / adopt standard engineering designs	Director Infrastructure Services	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Adoption of St George and Beardmore Dam Masterplans	Director Infrastructure Services	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Revision of Rowden Park Masterplan	Manager Assets & Projects	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Creation of Hebel and Thallon Town Masterplans	Manager Assets & Projects	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Develop industrial land adjacent the St George aerodrome off Carnarvon Highway	Director Infrastructure Services	Not yet commenced	1 Jul 2022	30 Jun 2023	50%
Develop a Strategic Land Development Plan for the Balonne Shire	Director Finance & Corporate Services	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Complete sale of residential allotments in St George	Director Finance & Corporate Services	In progress	1 Jul 2022	30 Jun 2023	100%



Finalise the development and lease of Airport Hangar allotments, St George	Director Infrastructure Services and Director Finance & Corporate Services	In progress	1 Jul 2022	30 Jun 2023	100%
Develop and implement a customer service framework for planning and building services	Director Community & Environmental Services	Not started	1 Jul 2022	30 Jun 2023	100%

#### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
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%
Number of planning and building development applications received	Planning and Development Officer	16
Provide and maintain comprehensive planning and building information and interactive tools	Planning and Development Officer	100%
Provide integrated and responsive services and policies that encourage development and efficient processing	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
Conduct community satisfaction survey	Director Finance & Corporate Services	Not yet commenced	1 Jul 2022	31 Dec 2022	100%
Implement community satisfaction survey recommendations	Director Finance & Corporate Services	Not yet commenced	1 Jan 2023	30 Jun 2023	100%
Service delivery review completed for Community & Environmental Services	Director Community & Environment	Commenced	1 Jul 2022	31 Dec 2022	100%
Schedule regular user group meetings	Manager Assets & Projects	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Schedule quarterly Asset Standing Committee Meetings	Manager Assets & Projects	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Schedule quarterly Plant Standing Committee Meetings	Manager Transport Infrastructure	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Schedule quarterly Parks & Gardens Standing Committee Meetings	Manager Urban Infrastructure	Not yet commenced	1 Jul 2022	30 Jun 2023	100%
Establish regular catch ups with Council / Councillors	Chief Executive Officer	Commenced	1 Jul 2022	30 Jun 2023	100%
Review organisation workload and provide a framework or organisation structure to sustain or adapt into the future	Chief Executive Officer	Commenced	1 Jul 2022	30 Jun 2023	100%

Service delivery review across Council to review organisational functions, capacity and roles with proposed future resourcing	Chief Executive Officer	Commenced	1 Jul 2022	30 Jun 2023	100%
Review Grant Policy to align with Project Governance Framework and capacity / workloads	Director Finance & Corporate Services and Director Infrastructure Services	Commenced	1 Jul 2022	30 Jun 2023	

## 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 Balonne Bulletin – community newsletters distributed to the community	Communications & Media	100%
Biannual user group meetings organized, undertaken and actioned	Manager Assets & Projects	100%
Quarterly Asset Standing Committee meetings organized, undertaken and actioned	Manager Assets & Projects	100%
Quarterly Plant Standing Committee meetings organized, undertaken and actioned	Manager Transport Infrastructure	100%
Quarterly Parks & Gardens Standing Committee meetings organized, undertaken and actioned	Manager Urban Infrastructure	100%

## 5.2 Healthy, safe and supportive workplace culture

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Maintain ISO certification status	IMS Coordinator	Ongoing	1 Jul 2022	30 Jun 2023	Nil major non-conformances
Achieve and maintain national pre-qualification accreditation (TMR)	IMS Coordinator	Ongoing	1 Jul 2022	30 Jun 2023	Achieve prequalification status
Undertake an independent audit against the National Audit Tool (version 3) Safety Criteria	IMS Coordinator	Ongoing	1 Jul 2022	30 Jun 2023	100%
Development of Stage 4 Works Depot Office Space	Director Infrastructure Services	In progress	1 Jul 2022	30 Jun 2023	100%

## KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
All incidents and injuries investigated, reports prepared, and corrective actions implemented and effective	IMS Coordinator	100%
All Safety Management System documentation completed and submitted on time as per Safety Management Plan	IMS Coordinator	100%
Undertake internal audit to ensure all staff appropriately trained and competent for the tasks undertaking	IMS Coordinator	100%
Scheduled Hazard inspections are completed	IMS Coordinator	100%
Minimum of four site inspections and team discussions conducted by a member of the SLG per year	SLG	100%
Staff to undergo relevant form of professional development that will assist with role and team	Manager Transport & Drainage	75%

### 5.3 Leadership, professional development and training

#### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Implement Workforce Plan	Director Finance & Corporate Services	Commenced	1 Jul 2022	30 Jun 2023	25%
Implement Mental Health Strategy	Director Finance & Corporate Services	Commenced	1 Jul 2022	30 Jun 2023	25%
Implement Learning & Development Plan	Director Finance & Corporate Services	Commenced	1 Jul 2022	30 Jun 2023	100%
Implement recommendations from the Employee Engagement Survey 2021	Director Finance & Corporate Services	Commenced	1 Jul 2022	30 Jun 2023	100%
Staff Performance and Development Plans for Infrastructure Services	Director Infrastructure Services	Ongoing	1 Jul 2022	30 Jun 2023	100%
Quarterly report on staff turnover to increase Council's understanding of the high staff turn-over	Chief Executive Officer	Ongoing	1 Jul 2022	30 Jun 2023	4
Develop strategies to reduce high staff turnover in the long term	Chief Executive Officer	Ongoing	1 Jul 2022	30 Jun 2023	100%

## KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Employee Joint Consultative Committee Meeting at least three times per year	Director Finance & Corporate Services	3
100% of Leave Liability Reports provided to SLG on a quarterly basis	Manager Corporate Services	100%
80% of Performance Appraisals completed on time	Manager Corporate Services	80%
Number of disciplinary matters substantiated	Manager Corporate Services	0

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

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Mobile devices fully integrated into outdoor workforce	IT Coordinator	Commenced	1 Jul 2022	31 Dec 2022	100%
Facility booking system fully integrated across all Council facilities	Senior Finance Officer	Commenced	1 Jul 2022	31 Mar 2023	100%
CCTV Project fully implemented and identify areas for future funding and development	IT Coordinator	Commenced	1 Jul 2022	30 Jun 2023	100%
Implement audio visual upgrades to Cultural Centre	IT Coordinator	Commenced	1 Jul 2022	30 Jun 2023	100%
Work with GIS to develop a business case for digitization of cemeteries	Manager Corporate Services and GIS Officer	Not started	1 Jul 2022	30 Jun 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	1 Jan 2023	31 Mar 2023	100%
Balonne Shire Council website continuously monitored, reviewed and updated	Communications & Media	Ongoing	1 Jul 2022	30 Jun 2023	100%
Review of Project Governance Framework	Manager Assets & Projects	Not yet commenced	1 Jul 2022	30 Jun 2023	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 acknowledged within 3 working days	Director Finance & Corporate Services	100%
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%
Project Governance Framework reviewed	Manager Assets & Projects	100%
Project Management Processes and Templates developed	Manager Assets & Projects	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
Departmental operational risk registers are reviewed annually	Director Finance & Corporate Services	Ongoing	1 Jul 2022	30 Jun 2023	100%
Council's Strategic Risk Register and Enterprise Risk Management Framework reviewed	Director Finance & Corporate Services	Ongoing	1 Jul 2022	30 Jun 2023	100%

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
85% of all risk actions are completed	Director Finance & Corporate Services	85%
100% of new employees complete the Learning Management System Risk Management modules	Administration Officer – Payroll	100%

## 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 QTC model	Manager Finance Services	Ongoing	1 Jul 2022	30 Sep 2022	100%
Budget review completed twice per annum	Manager Finance Services	Ongoing	01 Nov 2022	31 Mar 2023	100%
Improve the nexus between asset management plans and long term financial forecasting with the aim of achieving three year budgeting	Manager Assets & Projects and Asset Accountant	Ongoing	1 Jul 2022	30 Jun 2022	100%
Develop change management and training program to implement contracts monitoring system within Vendor Panel and report quarterly on progress	Procurement Coordinator	Ongoing	01 Jul 2022	30 Jun 2022	100%
Develop and implement change management and training program for promaster credit card system	Senior Finance Officer	Commenced	01 Jul 2022	31 Dec 2022	100%
External Audit recommendations are completed within agreed timeframes	Director Finance & Corporate Services	Not started	01 Jan 2023	30 Jun 2023	100%
Complete the three year rolling re-valuation program	Manager Finance Services	Ongoing	01 Jan 2023	30 Jun 2023	100%

## KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
100% of monthly revenue – expenditure reports produced for SLG review	Graduate Accountant	100%
80% of monthly capital and operational projects updated by Departmental officers	Graduate Accountant	80%
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%
Minimum 90% of operational projects are delivered within timeframes and budget (annual)	Graduate Accountant	90%
Minimum 90% of capital projects are delivered within timeframes and budget (annual)	Graduate Accountant	90%
No significant deficiencies detected at external audit	Manager Finance Services	0