



ST GEORGE

DIRANBANDI

BOLLON

THALLON

MUNGINDI

HEBEL

NINDIGULLY

Operational Plan

2019-20

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.

INTRODUCTION

The Balonne Shire Council's Operational Plan 2019/20 is an important element of Council's overall strategic planning framework. This plan links relevant operational activities scheduled for the 2019/20 financial year directly to the actions outlined in the five-year Corporate Plan 2018-2023. This will be the final year of the current Councillor term with local government elections to be held in March 2020.

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 2019/20 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 and for the Audit Committee to receive quarterly reports on the strategic and operational risks of the organisation (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.

1.1 Community spaces to connect, engage and learn

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Continued council involvement in WORK program	Director Community & Environment	Ongoing	01/07/2019	30/06/2020	100%
Engage with the community to contribute to Place-making and/or future community planning	Planning & Development Officer and the Collective and Wellbeing Services Co-ordinator	Not started	01/07/2019	30/06/2020	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Cultural activities /initiatives implemented and/or supported	Collective and Wellbeing Services Co-ordinator	12
5% increase of youth participation in council initiated activities and initiatives	Collective and Wellbeing Services Co-ordinator	5%

1.2 Healthy and active lifestyles

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Investigate options and initiate the leasing of the St George Swimming Pool	Manager Town, Water & Sewerage	Not started	01/07/2019	30/06/2020	100%
Actively seek opportunities to pursue Beardmore Dam Recreation Area	Chief Executive Officer	Ongoing	01/07/2019	30/06/2020	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
90% percentage of operational projects completed within budget and on time	Director Infrastructure Services	90%
90% capital projects completed within budget and on time	Director Infrastructure Services	90%

1.3 Strong community organisations

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
100% of all community groups and organisations are supported by the Balonne Shire Council	Director – Community & Environment	100%
Number of community meetings attended in each township per annum	Collective and Wellbeing Services Co-ordinator	7
Number of forward looking initiatives/programs instigated	Collective and Wellbeing Services Co-ordinator	2

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	Collective and Wellbeing Services Co-ordinator	Ongoing	01/07/2019	30/06/2020	100%
Continuation of the Digital Literacy Program	Collective and Wellbeing Services Co-ordinator	Ongoing	01/07/2019	30/06/2020	100%
Resolution of the Cultural Precinct concept, including assisting relevant indigenous groups and DNRME.	Director Community & Environment	Ongoing	01/07/2019	30/06/2020	100%
Planning and grant funding for the new library-hub	Library Hub Project Officer	Ongoing	01/07/19	30/06/2020	100%
Develop Balonne Shire as a multicultural welcoming community	Collective and Wellbeing Services Co-ordinator	Not Started	01/07/19	30/06/20	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
5% increase in library loans	Collective and Wellbeing Services Co-ordinator	5%
5% increase in library users	Collective and Wellbeing Services Co-ordinator	5%
100% of RADF monies distributed	Collective and Wellbeing Services Co-ordinator	100%
Maintain local artist content in pop up gallery	Collective and Wellbeing Services Co-ordinator	100%
Increase and diversify library function by 10%	Collective and Wellbeing Services Co-ordinator	10%
Number of initiatives that nurture cultural diversity and inclusion instigated	Collective and Wellbeing Services Coordinator	2

1.5 Community Well-being

Action	Responsible Person	Status	Start Date	End Date	Target
Implement Phase 2 & 3 of Council's CCTV Strategy and continue to actively pursue grant funding	Computer Services Officer	Not started	01/07/2019	30/06/2020	100%
Finalise implementation of new local laws for Balonne Shire	Director Community & Environment	Ongoing	01/07/2019	31/12/2020	100%
Coordinate and facilitate Balonne community collective and wellbeing project outcomes	Collective & Wellbeing Services Coordinator	Ongoing	01/07/2019	30/06/2020	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
A minimum of 4 Community Safety Group meetings are held per annum	Collective and Well-being Services Coordinator	4
A minimum of 4 Balonne Community Collective meetings are held per annum	Collective and Well-being Services Coordinator	4
100% mosquito baiting programs are completed	Environmental Health Officer	100%
National Tree Day (event)	Environmental Health Officer	1
Proactive public health notifications (food notifications, water alerts, etc.)	Environmental Health Officer	8
Number of food premises that are non-compliant	Environmental Health Officer	0
Number of non-compliance action plans commenced in respect of non-compliant licensed food premises	Environmental Health Officer	0
Number of non-compliant water samples (E. Coli & Chem)	Environmental Health Officer	0
Number of non-compliant water samples for "Drinking Water Quality Management Plan" (Legionella, P.Fas, Naegleria)	Environmental Health Officer	0
100% compliance for all inspections for licensed of premises under the council's local laws or legislation	Environmental Health Officer	100%

1.6 Disaster management

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Finalise the remaining St George Levee Bank Easement Agreements with landholders	Director Finance & Corporate Services	Ongoing	01/07/2019	31/12/2019	100%
All Town levees are maintained in accordance with operation and maintenance manuals and Geotechnical inspection completed at least annually	St George Town Officer	Ongoing	01/07/2019	30/06/2020	100%
Continued participation in the Queensland Government's Get Ready Program	Communications Officer	Ongoing	01/07/2019	30/06/2020	100%
Review and update Local Disaster Management Plan	Communications Officer	Ongoing	01/07/2019	30/06/2020	100%
Plan Local Disaster Management Group meetings and coordinate DM exercise	Communications Officer	Ongoing	01/07/2019	30/06/2020	100%
Educate public on and promote community resilience	Communications Officer	Ongoing	01/07/2019	30/06/2020	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Local Disaster Management Group meets twice per annum	Communications Officer	2
Local Disaster Management Group exercise	Communications Officer	1
Produce flood information publication	Communications Officer	1
Number of Flood Alert Messages distributed to community	Communications Officer	0



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.

2.1 Initiatives to build the Food and Fibre Leaders Profile

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Build key and work with existing partnerships and networks	Economic Development Officer	Ongoing	01/07/2019	30/6/2020	100%
Promotion of the Capability of the Food and Fibre businesses	Economic Development Officer	Ongoing	01/07/2019	30/6/2020	100%
Advocacy and support to businesses regarding key issues and opportunities	Economic Development Officer	Ongoing	01/07/2019	30/6/2020	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Develop marketing collateral on behalf of the Food and Fibre businesses	Economic Development Officer	2 forms of collateral
Attendance at meetings and networking events related to food and fibre	Economic Development Officer	4 meetings / events
Procurement events and opportunities presented to the Food and Fibre businesses	Economic Development Officer	6 opportunities / events
Strategic and cost-effective Council led annual memberships and advocacy on behalf of Food and Fibre businesses	Economic Development Officer	2 organisations

2.2 Investment attraction and partnerships

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Identify investment opportunities and facilitate development	Chief Executive Officer	Ongoing	01/07/2019	31/03/2019	100%
Develop marketing collateral for inward investment purposes	Economic Development Officer	Ongoing	01/07/2019	30/06/2020	100%
Proactively engage with industry stakeholders, key institutions, South West RED and government on regional investment attraction	Economic Development Officer	Ongoing	01/07/2019	30/6/2020	100%
Promote Balonne Shire for inward investment opportunities	Economic Development Officer	Ongoing	01/07/2019	30/6/2020	100%
Work with local business expansion and the priority and existing investment attraction projects and enquiries	Economic Development Officer	Ongoing	01/07/2019	30/6/2020	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of inward investment and local expansion project enquiries	Chief Executive Officer	12 projects
Number of inward investment and local expansion projects announced	Chief Executive Officer	4 projects
Development of inward investment collateral	Economic Development Officer	4 forms of collateral

Regional inward investment attraction projects	Economic Development Officer	2 projects
Meetings with prospective investors	Economic Development Officer	18 meetings
Presentations to prospective investors	Economic Development Officer	6 presentations
Facilitating in investor related events/activities	Economic Development Officer	4 events
Attendance at targeted events regionally and nationally	Economic Development Officer	6 events
Establishment of an Economic Development Committee	Economic Development Officer	1 group

2.3 Value-add and diversification strategies

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Advocate and identify programs and initiatives to support value-add and diversification (including adjustment and transition of reduced water from MDBP).	Economic Development Officer	Ongoing	01/07/2019	30/6/2020	100%
Work with local business on value-add and diversification strategies	Economic Development Officer	Ongoing	01/07/2019	30/6/2020	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Support to local businesses for value-add and diversification	Economic Development Officer	18 businesses
Programs identified and referred on to local businesses and agribusinesses	Economic Development Officer	24 referrals

2.4 Skilling, training and innovation

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Support the development of the Library innovation Project to incorporate a business and innovation hub	Economic Development Officer	Ongoing	01/07/2019	30/06/2020	100%
Support the Chamber of Commerce and Progress Associations to deliver business training programs and events	Economic Development Officer	Ongoing	01/7/2019	30/6/2020	100%
Support Bettering Balonne and other organisations providing business training to local businesses	Economic Development Officer	Ongoing	01/7/2019	30/6/2020	100%
Identify, advocate and refer programs and services regarding skilling, training and innovation	Economic Development Officer	Ongoing	01/7/2019	30/6/2020	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Development of the Business and Innovation Hub (Library)	Economic Development Officer	Ongoing assistance
Number of training and skilling programs offered in the Balonne Shire	Economic Development Officer	8 events
Number of businesses referred to workforce development and training programs	Economic Development Officer	24 referrals
Number of applications made to access workforce development program funding	Economic Development Officer	6 applications

2.5 Business incubation and support

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Advocate for, and, support programs that provide business incubation (including mentoring and support)	Economic Development Officer	Ongoing	01/07/2019	30/06/2020	100%
Indigenous Business Incubation and support	Director Community & Environment	Ongoing	01/07/2019	30/06/2020	100%
Number of businesses supported – start-up and existing businesses	Economic Development Officer	Ongoing	01/07/2019	30/06/2020	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Support and liaise with the St George and District Chamber of Commerce, local Progress Associations	Economic Development Officer	48 businesses
Number of business support events facilitated in the Shire with partners	Economic Development Officer	8 events
Attendance at Chamber of Commerce meetings and related events	Economic Development Officer	8 meetings / events

2.6 Tourism growth and development

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Implement the Balonne Shire Tourism Marketing campaign	Manager Tourism	Ongoing	01/07/2019	30/06/2020	100%
Facilitate and manage the creation of new Tourism & Events Strategy	Manager Tourism	Ongoing	01/07/2019	30/06/2020	100%

Create, develop & seek funding for a new Event Organisers workshop series.	Manager Tourism	Not yet commenced	01/07/19	30/06/20	100%
Implement a Recreation Vehicle Strategy for the Balonne Shire	Manager Tourism	50%	01/07/2019	30/06/2020	100%
Create & deliver new tourism products for the Shire	Manager Tourism	Not yet commenced	01/07/19	30/06/2020	100%
Facilitate and promote local tourism initiatives opportunities via Social media and other means	Manager Tourism	Ongoing	01/07/2019	30/06/2020	100 points* (per year) *Points are the measure of social scores (equivalent to star rating).
Complete installation of Shire entry signage	Manager Tourism	Not yet commenced	01/07/2019	30/06/2020	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
5% increase in visitor numbers to the Visitor Information Centre	Senior Visitor Information Centre Officer	5% per quarter (measured against the corresponding quarter of the previous year).
100 point/year increase in hits on the website as part of the Visit St George and Surrounds FB page (and website)	Senior Visitor Information Centre Officer	100 points* (per year) *Points are the measure of social scores (equivalent to star rating).
Volunteer participation at the VIC is maintained at 90 hours or more/quarter (depending on seasonal requirements)	Senior Visitor Information Centre Officer	90hrs/quarter
5% increase in visitors participating in local tours (depending on seasonal requirements)	Senior Visitor Information Centre Officer	5% annual increase.
Establish visit St George & Surrounds website	Tourism Manager	100%

2.7 Cross-regional partnerships

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Participate in regional groups including South West Local	Chief Executive Officer	Ongoing	01/07/2019	30/06/2020	100%

Government Association of Queensland, Border Regions of Council, South West Regional Economic Development, South West & Darling Downs Council of Mayors						
Attend or send delegate to Regional Road Group meetings and advocate for funding infrastructure in the Shire	Director of Infrastructure Services	Ongoing	01/07/2019	30/06/2020	100%	
Represent the region and advocate on behalf of local business entities	Chief Executive Officer	Ongoing	01/07/2019	30/06/2020	100%	
Work with Food and Fibre businesses on regional collaboration and opportunities	Economic Development Officer	Ongoing	01/07/2019	30/06/2020	100%	

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of cross-regional economic growth initiatives	Chief Executive Officer	4 projects
Attendance at stakeholder meetings and events	Economic Development Officer	6 meetings / events



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.

3.1 Best practice waste management and recycling

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Complete and implement Waste Recycling Plan as required by legislation	Environmental Health Officer	Not started	01/07/2019	30/06/2020	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
100% of non-conformance issues with licensing provisions for landfill are resolved within defined timeframes	Environmental Health Officer	100%
100% kerb side waste and recycling bins collected as scheduled	Environmental Health Officer	100%
5% improved options for Waste Reduction and Recycling techniques and services	Director – Community & Environment Environmental Health Officer	5%
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
Dirranbandi Water Treatment Plant completed in consultation with the Dirranbandi community	Director Infrastructure Services	In progress	01/07/2019	30/06/2020	100%
Consider water security for each township as part of Asset Management, Risk Management and Business Continuity Strategies	Manager Town, Water & Sewerage	In progress	01/07/2019	30/06/2020	100%
Advocate on behalf of the community in relation to Murray Darling Basin issues	Chief Executive Officer	Ongoing	01/07/2019	30/06/2020	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Water restrictions are initiated in accordance with Council policy	Manager Town, Water & Sewerage	100%
90% compliance with council customer service standards for urban water supplies	Manager – Water and Sewerage	90%

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 Lands & Compliance	Ongoing	01/07/2019	30/06/2020	100%
Successful implementation of Wild Dog Exclusion Fence funding agreements	Wild Dog Exclusion Fence Coordinator	Not started	01/07/2019	30/06/2020	100%
Development of Biosecurity Plan for Balonne Shire (replacing the Pest & Weed Plan and a review of the feral animal levy)	Director Community & Environment	Draft Plan prepared	01/07/2019	30/06/2020	100%
Effective management, implementation and construction of the Wild Dog Exclusion Fence Scheme	Wild Dog Exclusion Fence Coordinator	Not started	01/07/2019	30/06/2020	100%
Develop and implement a Wild Dog control policies and controls	Manager of Rural Lands & Compliance	In progress	01/07/2019	30/06/2020	100%
Develop and Implement a 5 year Balonne Shire Stock Route Network Management Plan in conjunction with the Queensland Stock Route Management Strategy	Manager of Rural Lands & Compliance	Not started	01/07/2019	30/06/2020	100%
Implementation of the Feral Scan App for the compliance and monitoring of our Wild Dog Scalp Bounty and Retainer Policy	Manager of Rural Lands & Compliance	Not started	01/07/2019	30/06/2020	100%
Review and maintain the Balonne Shire Grid & Exclusion Fence Wing Policy	Wild Dog Exclusion Fence Coordinator	In progress	01/07/2019	30/06/2020	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
90% of all service requests relating to animal control are responded to within 10 business days	Project Support Officer Environmental Health and Planning	90%
1 animal inspection program is conducted per annum	Local Laws Officer	1
Number of dangerous dogs declared	Local Laws Officer	0
Number of baiting program is delivered within budget	Manager of Rural Lands & Compliance	2
Number of properties participating in strategic wild dog baiting or control programs	Manager of Rural Lands & Compliance	50%
Number of travelling stock permits issued	Manager of Rural Lands & Compliance / WDEF Project Support Officer	5
Number of Grazing/Agistment Permits Issued	Manager of Rural Lands & Compliance / WDEF Project Support Officer	5
Number of wild dog scalps surrendered and compliant to Council	Manager of Rural Lands & Compliance	500
Area of noxious weed spraying completed within budget constraints	Manager of Rural Lands & Compliance	20000 Ha
90% of Operational Projects completed within budget and on time	Director Community & Environment	90%
90% Capital Projects completed within budget and on time	Director Community & Environment	90%
Reduction in wild dog numbers (as measured by scalp presentations) 5%	Manager of Rural Lands & Compliance	5%
25 % increase in WDEF fencing erected in the Shire	Wild Dog Exclusion Fence Coordinator	25%
Practical completion of fences within timeframes and budget	Wild Dog Exclusion Fence Coordinator / Project Support Officer	95%
Pest animal and weed monitoring compliance inspections undertaken within the Wild Dog Exclusion Fences	Wild Dog Exclusion Fence Coordinator / Project Support Officer	5
Number of Wing Exclusion Fence Applications received and implemented for the Wild Dog Exclusion Fence Scheme and Funding	Wild Dog Exclusion Fence Coordinator / Project Support Officer	5
95% of service requests relating to Wild Dog Exclusion Fence are responded to within 10 business days	Wild Dog Exclusion Fence Project Support Officer	95%

3.4 Investment and adoption of sustainable and renewable solutions

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of development applications for sustainable and renewable energy developments	Planning & Development Officer	1

3.5 Strong partnerships with stakeholder groups and government

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Evidence of collaborative approaches including partnerships and engagement	Chief Executive Officer	1
Number of strategic communication responses (written and face-to-face) to advocate for balanced environmental management laws and reform	Chief Executive Officer	5

3.6 Advocacy for a triple bottom line approach

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Maintain/collect information required to meet Council's obligations regarding Environmentally Relevant Activities and associated Annual Returns/Reporting.	Environmental Health Officer	Not started	01/07/2019	30/06/2020	100%
Incorporate Triple Bottom Line reporting into Council's Annual Report (social, environmental and financial)	Director Finance & Corporate Services	Not Started	1/07/2019	30/11/2019	

3.7 Community education programs

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Promote recycling through the contract refuse collection and initiate public education regarding the benefits	Environmental Health Officer	Ongoing	01/07/2019	30/06/2020	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Forums, attendance at meetings and other community engagement programs	Environmental Health Officer	4

3.8 Wastewater and sewerage services that protect public health and the environment

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Implement a water & sewerage replacement /maintenance program within budget constraints	Manager Town, Water & Sewerage	In progress	01/07/2019	30/06/2020	100%
Service and repair Dirranbandi Sewerage Treatment Plant primary sedimentation tank	Manager Town, Water & Sewerage	Not started	01/07/2019	30/06/2020	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
90% compliance with council customer service standards for urban waste water service provision	Manager Town, Water & Sewerage	90%
Number of sewer main fails	Manager Town, Water & Sewerage	0



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 future¹.

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

4.1 Digital connectivity for business and industry growth and social connectedness

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Development and roll out of Digital Connectivity across the Balonne Shire	Project Officer	In Progress	01/07/2019	30/06/2020	100%
Planning and co-investment of digital infrastructure implemented in projects	Project Officer and Economic Development Officer	Ongoing	01/07/2019	30/06/2020	100%
Communication and engagement with Telcos and other providers	Project Officer	Ongoing	01/07/2019	30/06/2020	100%
Identification and adoption of digital connectivity related technologies for the agricultural sector	Economic Development Officer and Project Officer	Ongoing	01/07/2019	30/06/2020	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
% of area improved digital connectivity	Economic Development Officer	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	Director Infrastructure Services	Not started	01/07/2019	30/06/2020	100%
Implement Building our Regions Project – St George General Aviation Project	Director Finance & Corporate Services and Director Infrastructure Services	In progress	01/07/2019	30/06/2020	
Establish and maintain Department Transport & Main Roads accreditation.	Director Infrastructure Services	In Progress	01/07/2019	30/06/2020	100%
Implement a footpath replacement /maintenance program within budget constraints	Director Infrastructure Services	Ongoing	01/07/2019	30/06/2020	100%
Develop and implement an Annual Roadworks Program within budget constraints	Director Infrastructure Services	Ongoing	01/07/2019	30/06/2020	100%
Develop and implement an Annual Streets program	Director Infrastructure Services	Ongoing	01/07/2019	30/06/2020	100%

within budget constraints					
Completion of 2019/20 road capital works projects funded by Roads to Recovery and TIDS, on time and on budget	Director Infrastructure Services	Ongoing	01/07/2019	30/06/2020	100%
Delivery CHUP Roadworks Contract for the Department of Transport & Main Roads	Director Infrastructure Services	Not started	01/07/2019	30/06/2020	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%
Attend all 4 Regional Road Group meetings per annum	Director Infrastructure Services	100%
100% of footpath inspections are completed per annum	Director Infrastructure Services	100%
90% of Road user service requests are completed in acceptable timeframes within budget constraints	Director Infrastructure Services	90%
100% of all aerodrome inspections are completed	Aerodrome Manager/Director Infrastructure Services	100%
100% of non-conformance arising from safety and technical inspections are completed within defined timeframes	Aerodrome Manager/Director Infrastructure Services	100%

4.3 Community infrastructure for existing and future needs

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Finalise a Strategic Plan for Rowden Park	Director Infrastructure Services	Commenced	01/07/2019	31/12/2019	100%
Construction of thermal hot springs pool at St George Swimming Pool	Director of Infrastructure Services	In progress	01/07/2019	31/10/2019	100%
Develop Master Plans for Bollon and Dirranbandi Showgrounds	Director of Infrastructure Services	Not started	01/07/2019	31/03/2020	100%

Renewal of Dirranbandi Footpath – Kirby Street completed	St George Town Officer	Not started	01/07/2019	30/06/2020
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KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Operational projects completed within budget and on time	Director Infrastructure Services	90%
Capital projects completed within budget and on time	Director Infrastructure Services	90%
Park & Playground inspections are completed annually	Manager, Town, Water & Sewerage	100%

4.4 Protection and enhancement of water supply

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Implement a sewerage replacement /maintenance program within budget constraints	Manager Town, Water & Sewerage	Not started	01/07/2019	30/06/2020	100%
Maintain a critical customer register to notify when disruption to water supply	Manager Town, Water & Sewerage	Not started	01/07/2019	30/06/2020	100%
Complete any new river water meter installations and monitor river water usage in St George	Manager Town, Water & Sewerage	Ongoing	01/07/2019	30/06/2020	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
100% compliance with Water Safety Act	Manager Town, Water & Sewerage	100%
90% compliance with council customer service standards for urban water supplies	Manager Town, Water & Sewerage	90%
90% of operational projects completed within budget and one	Manager Town, Water & Sewerage	90%

time		
90% of capital projects completed within budget and on time	Manager Town, Water & Sewerage	90%
Number of pipe breaks	Manager Town, Water & Sewerage	0
Number of reportable water quality incidents	Manager Town, Water & Sewerage	0
100% of council facilities are maintained in accordance with asset management programs and budget constraints	Director Infrastructure Services	100%
100% of plant services performed on schedule	Director Infrastructure Services	100%

4.5 Sustainable Planning and Development

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Conduct a public awareness campaign for building approvals and compliance	Administration Officer – Community & Environment	Not started	01/07/2019	30/06/2020	100%
Finalise and implement the new Planning Scheme for the Balonne Shire including community consultation	Planning & Development Officer	Ongoing	01/07/2019	30/06/2020	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	Administration Officer – Community & Environment	0
Value of building applications received	Administration Officer – Community & Environment	0
100% of all development applications are processed within statutory timeframes.	Planning & Development Officer	100%
Number of development applications received	Planning & Development Officer	0

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

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Application of Smart Regions principles in new builds and infrastructure planning decisions	Economic Development Officer	Ongoing	01/07/2019	30/06/2020	100%
Advocating for new technologies and investment as a result of increased connectivity	Economic Development Officer	Ongoing	01/07/2019	30/06/2020	100%
Advocating for and leveraging regional co-investment (i.e. SWRED) with regards to digital connectivity	Economic Development Officer	Ongoing	01/07/2019	30/06/2020	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Leveraging additional investment from digital connectivity	Economic Development Officer	\$1 million
Attending relevant events/conferences showcasing technologies relevant to regional and remote Australia	Economic Development Officer	2 events
Leads and business enquiries with regards to digital technology either inward investment or local business expansion	Economic Development Officer	6 enquiries

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.

5.1 Active community and stakeholder engagement

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Engage with and inform the community on any major project and/or policy change in accordance with Council's adopted Community Engagement Framework	Communications Officer	Ongoing	01/07/2019	30/06/2020	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%
90% of service requests completed within 10 working days	Administration Officer - Records	90%
5% increase in website hits	Communications Officer	5%
5% increase in social media following	Communications Officer	5%
4 Community newsletters	Communications Officer	100%

5.2 Effective strategic planning and partnerships

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Hand over secretarial support to the South West Local Government Association of Queensland	Community Development Officer	Ongoing	01/07/2019	30/06/2020	100%
Provide professional development opportunities to councillors within budget constraints	Chief Executive Officer	Ongoing	01/07/2019	30/06/2020	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	01/07/2019	30/06/2020	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%
100% of monthly service request reports are delivered to councillors	Administration Officer – Records	100%

5.3 Excellence in service delivery and project management

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Develop and implement a condition assessment program for all council houses and facilities	Director Infrastructure Services	Not started	01/07/2019	30/06/2020	100%
Continue to develop Asset Management Plans	Director Infrastructure Services	In progress	01/07/2019	33/06/2020	100%
Works for Queensland Projects completed within defined timeframes	Director Infrastructure Services	Ongoing	01/07/2019	30/06/2020	100%
Complete desk top review of Information & Communications Technology (ICT) strategy	Director Finance & Corporate Services	Not started	01/07/2019	30/06/2020	100%
Implement new Enterprise Business Management system	Director Finance & Corporate Services and Project Manager	Not started	01/10/2019	30/06/2020	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of internal requests for service – IT help desk	Computer Services Officer	0
Number of outages in computer services	Computer Services 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%

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	01/01/2020	31/03/2020	100%
Finalise a Business Continuity Plan for the Balonne Shire Council	Director Finance & Corporate Services	In progress	01/07/2019	31/12/2019	100%
Finalise implementation of Council's Enterprise Risk Management framework and introduce quarterly reporting to the Audit Committee	Director Finance & Corporate Services	In progress	01/07/2019	30/06/2020	100%
Maintain a policy register and continue to ensure policies are reviewed	Administration Officer - Governance	Ongoing	01/07/2019	30/06/2020	100%
Implement Local Government Reform recommendations, as required	Director Finance & Corporate Services	Not started	01/07/2019	31/03/2020	100%
Induction programs implemented for new Council following March 2020 elections	Chief Executive Officer	Not started	31/03/2020	30/06/2020	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 - Records	100%
No. of staff complaints	Director Finance & Corporate Services	100%
No. of councillor complaints	Director Finance & Corporate Services	100%

5.5 Financial management for long-term sustainability

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Accounting manual is reviewed and up to date	Manager Finance Services	Ongoing	01/07/2019	30/06/2020	100%
Review single point of procurement to ensure appropriate service levels provided to all Directorates	Director Finance & Corporate Services	Not started	01/07/2019	30/06/2020/03/2020	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
A minimum of 4 Audit Committee meetings held per annum	Manager Finance Services	2
100% of creditors paid within 30 days	Administration Officer – Accounts Payable	100%
No more than 5% debtors in excess of 90 days	Administration Officer – Accounts Receivable	5%
No more than 5% in rate arrears outstanding at 30 June	Administration Officer - Rates	5%
90% of Operational Projects completed within budget and on time	Manager Finance Services	90%
90% Capital Projects completed within budget and on time	Manager Finance Services	90%
Asset Sustainability Ratio	Manager Finance Services	>90%
Operating Surplus Ratio	Manager Finance Services	0-10%
Net Financial Liabilities Ratio	Manager Finance Services	<60%
90% of internal and external audit recommendations are completed within defined timeframes	Director Finance & Corporate Services	90%
Deliver a 5% productivity dividend annually	Director Finance & Corporate Services	5%
Deliver a 5% productivity dividend annually	Director Community & Environment	5%
Deliver a 5% productivity dividend annually	Director Infrastructure Services	5%

5.6 Safe and healthy workplace environment

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Ensure Hazard Inspections outstanding and Action Items are reported on a monthly basis to Senior Leadership Group	Safety Advisor	In progress	01/07/2019	30/06/2020	100%
Undertake a minimum of one audit on job sites per fortnight to ensure compliance with WHS requirements	Safety Advisor	Not started	01/07/2019	30/06/2020	100%
Update all emergency evacuation plans and mapping to reflect new office refurbishments across council's assets	Safety Advisor	Not started	01/07/2019	30/06/2020	

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
10% reduction in injuries from same period in previous year	Safety Advisor	10%
100% completion of WHS annual plan	Safety Advisor	100%
100% of all hazard inspections completed within defined timeframes	Safety Advisor	100%
Achieve > 70% compliance with LGW Auditing tool	Safety Advisor	>70%
Tool box – Take 5s are circulated weekly and monitored for completion	Safety Advisor	100%

5.7 Engaged employees in meaningful, productive work

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
4 staff newsletters published per annum	Communications Officer	Ongoing	01/07/2019	30/06/2020	100%
All Human Resource policies and procedures are reviewed, updated and communicated with staff.	Manager Corporate Services	In progress	01/07/2019	30/06/2020	100%
Deliver at least 1 training session in council's CAMMs planning & performance management system and risk	Administration Officer – Governance	Ongoing	01/07/2019	30/06/2020	100%
Deliver at least 1 training session in council's electronic records management system	Administration Officer – Records	Ongoing	01/07/2019	30/06/2020	100%

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
10% improvement in staff satisfaction	Manager Corporate Services	10%
100% of all new starters receive a staff induction and meet the CEO	Manager Corporate Services	100%
5% decrease in staff turnover	Manager Corporate Services	5%
5% decrease in council's overall leave liability	Manager Corporate Services	5%
80% Performance Appraisals completed on time	Manager Corporate Services	80%
Number of disciplinary matters substantiated	Manager Corporate Services	0
Conduct fortnightly supervisor/co-ordinator and monthly team meetings	Director Finance & Corporate Services	12
Conduct fortnightly supervisor/coordinator and monthly team meetings	Director Community & Environment	12
Conduct fortnightly supervisor/co-ordinator and monthly team meetings	Director Infrastructure Services	12

5.8 Effective investment programs and innovative finance approaches

MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Implement and monitor the Wild Dog Exclusion Fencing Scheme	Director Community & Environment	In progress	01/07/2019	30/06/2020	80%
Asset Register is monitored and reviewed annually to ensure appropriate depreciation is applied to Council's assets	Director Finance & Corporate Services	In progress	01/07/2019	30/04/2020	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