

2024-25 BUDGET



OPERATIONAL PLAN



Our Vision

**Welcoming, connected and 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 2024/25 is an important element of Council's overall strategic planning framework. This plan links relevant operational activities scheduled for the 2024/25 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 2024/25 Budget and the progress will be reported quarterly to the Council.

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

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



1. Community

Community Goal

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

1 Community

1.1 Active and inclusive community engagement

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|---|----------------------------|-------------|------------|------------|--------|
| Develop a Youth Engagement Strategy | Manager Community Services | Not started | 01/07/2024 | 31/12/2024 | 100% |
| Develop a master plan for Dirranbandi including sporting facilities | Manager Assets & Projects | Not started | 01/07/2024 | 30/06/2025 | 100% |
| Develop a Community Development Strategy | Manager Community Services | Not started | 01/07/2024 | 30/06/2025 | 100% |
| Increase capacity & reduce barriers to support vibrant community outcomes | Manager Community Services | Not started | 01/07/2024 | 30/06/2025 | 100% |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|---|----------------------------|--------|
| Number of youth engagement activities | Manager Community Services | 6 |
| Number of community festivals and events Council is involved in | Manager Community Services | 4 |

1.2 Community programs and spaces to connect, engage and learn

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|---|---|-------------|------------|------------|--------|
| Conduct community events to connect community | Manager Community Services | Ongoing | 01/07/2024 | 30/06/2025 | 6 |
| Deliver Workcamp program within budget | Manager Community Services | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Streamline processes for community led initiatives | Managers Community & Environmental Services | Not started | 01/07/2024 | 30/06/2025 | 100% |
| Conduct library events and programs to facilitate learning | Libraries Coordinator | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Implement the Library Strategy including developing the Balonne libraries network, services, and engagement | Libraries Coordinator | In progress | 01/07/2024 | 30/06/2025 | 100% |
| Deliver a partnered Indigenous Knowledge Centre with State Libraries | Libraries Coordinator | Not started | 01/07/2024 | 30/06/2025 | 100% |
| Partner to deliver Story Fest out West | Libraries Coordinator | In progress | 01/07/2024 | 30/08/2024 | 100% |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|---|----------------------------|--------|
| Community Grants and Events Program delivered within budget | Manager Community Services | 100% |
| Increase active Library memberships | Libraries Coordinator | 5% |

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

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|---|----------------------------|---------|------------|------------|--------|
| Deliver the Community Mental Health Program | Manager Community Services | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Deliver positive Mental Health and Wellbeing Program to youth | Manager Community Services | Ongoing | 01/07/2024 | 30/06/2025 | 100% |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|--|----------------------------|--------|
| Number of mental health programs and activities available to the community | Manager Community Services | 3 |
| Schools report positively on Council-support mental health programs | Manager Community Services | 3 |

1.4 Safe and welcoming communities

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|---|-----------------------------------|---------|------------|------------|--------|
| Implement a food monitoring program | Manager of Environmental Services | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Implement a drinking water monitoring program | Manager of Environmental Services | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Implement Public Health programs to ensure wellbeing and safety | Manager of Environmental Services | Ongoing | 01/07/2024 | 30/06/2025 | 80% |
| Facilitate Council's Community Safety Working Group | Manager Community Services | Ongoing | 01/07/2024 | 30/06/2024 | 4 |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|--|--|--------|
| Engage with stakeholders in Environmental Health, inclusive of Food Safety, Compliance and Environmental Matters | Manager of Environmental Services | 6 |
| Implement an education program to community on local laws | Manager of Environmental Services | 100% |
| Inspect all food licensed premises and ensure compliance | Manager of Environmental Services | 80% |
| Undertake monitoring of all townships to ensure compliance under the Waste Reduction Recycling Act 2011 | Waste Minimisation Officer | 100% |
| Implement a Mosquito Monitoring Program for diseases | Environmental Health Technical Officer | 80% |
| Deliver the Environmental Health Program | Manager Environmental Services | 100% |
| Deliver the Animal Management Plan | Manager Environmental Services | 100% |
| Compliance with Local Laws implemented | Manager Environmental Services | 100% |
| Implement recycling education campaign | Waste Minimisation Officer | 100% |

1.5 Vibrant creative art, local history celebration

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|---|----------------------------|-------------|------------|------------|--------|
| Finalise an Arts and Culture Policy & Strategy in consultation with the community | Manager Community Services | In progress | 01/07/2024 | 30/06/2025 | 100% |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|---|----------------------------|--------|
| Regional Arts Development Fund (RADF) Program delivered within budget | Manager Community Services | 100% |
| Co-host arts and cultural festivals in partnership with the community | Manager Community Services | 2 |

1.6 Cultural diversity

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|--|----------------------------|-------------|------------|------------|--------|
| Implementation of the Welcoming Community Strategy | Manager Community Services | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Review the Multicultural Strategy | Manager Community Services | In Progress | 01/07/2024 | 30/06/25 | 100% |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|---|----------------------------|--------|
| Number of Welcoming Community events and activities | Manager Community Services | 2 |

1.7 Disaster management, recovery and resilience

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|---|---|-------------|------------|------------|--------|
| Review Local Disaster Management Plan & Sub Plans to reflect changes to legislation and machinery of Government | Director Finance & Corporate Services & Disaster Management Officer | In progress | 01/07/2024 | 01/11/2024 | 100% |
| Deliver Local Community Recovery Plan | Manager Community Services | In progress | 01/07/2024 | 30/06/2025 | 100% |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|--|---|--------|
| Deliver Queensland Reconstruction Authority flood recovery program | Manager Road Construction & Maintenance | 100% |
| Hold two LDMG meetings per annum | Disaster Management Officer | 2 |
| Number of community-led disaster-preparedness & resilience committees Council engages with | Manager Community Services | 6 |



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 |
|---|---|---------|------------|------------|--------|
| Facilitate improved digital connectivity and funding across the Shire with Telco partners | Director Community and Environmental Services | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Leverage and attend digital connectivity forums for the industry sectors | Economic Development Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Delivery of Extended Reality (XR) Programs with key stakeholders | Economic Development Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Delivery of AgTech and technology-based innovation programs for agribusinesses and businesses | Economic Development Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|---|------------------------------|---------------|
| Attendance and/or facilitating forums and events on digital connectivity for rural/remote regions | Economic Development Officer | 3 events |
| Number of businesses and agribusinesses supported capitalising on opportunities in digital connectivity | Economic Development Officer | 20 businesses |
| Investment in digital connectivity through grants and private investment | Economic Development Officer | \$500,000 |

2.2 Support for the agricultural industry and agribusiness sectors

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|---|------------------------------|---------|------------|------------|--------|
| Support for Special Development Areas for the agricultural industry including value-added production and infrastructure | Economic Development Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Facilitate/sponsor/support relevant agriculture events and workshops | Economic Development Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Support for the Agriculture, Water and Environment, immersion and agricultural education programs in the Balonne Shire | Economic Development Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Support to major projects proposed in the sector | Economic Development Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Innovation for the agricultural sector in partnership with regional partners | Economic Development Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Business mentoring and advisory support services | Economic Development Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|---|---|---------------|
| Number of Business events supported/facilitated | Economic Development Officer | 3 events |
| AWE and ag immersion programs | Economic Development Officer | 4 programs |
| AWE and ag immersion investment supported | Economic Development Officer | \$250,000 |
| Agribusinesses supported in agtech and innovation | Economic Development Officer | 12 businesses |
| Grant submissions to support the agribusiness sector | Economic Development Officer and Grants Officer | 2 submissions |
| Business mentoring and advisory support to agribusinesses | Economic Development Officer | 16 businesses |

2.3 Attract and facilitate investment and local re-investment

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|---|------------------------------|---------|------------|------------|--------|
| Update industry and investment fact sheets (5 pillars) | Economic Development Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Support major project attraction and development | Economic Development Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Support local business expansion and/or diversification | Economic Development Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Attending regional, state and national events, forums, workshops and meetings facilitated by partners regarding attracting investment | Economic Development Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |

| | | | | | |
|---|------------------------------|---------|------------|------------|------|
| Deliver the Local Housing Action Plan | Economic Development Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Identify and attract needed economic infrastructure | Economic Development Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|--|------------------------------|---------------|
| Major projects supported | Economic Development Officer | 5 projects |
| Investment projects announced | Economic Development Officer | 4 projects |
| Investment projects supported/assisted | Economic Development Officer | 16 projects |
| Local businesses supported – expansion/diversification including planning red carpet initiatives and aftercare | Economic Development Officer | 12 businesses |
| Economic infrastructure investment attracted | Chief Executive Officer | \$5 million |
| Number of events attended regarding investment attraction | Economic Development Officer | 6 events |

2.4 Business support and workforce development

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|--|-------------------------------|---------|------------|------------|--------|
| Deliver the 2023-2027 Economic Development Strategy | Economic Development Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Deliver the Workforce Development Program | Workforce Development Officer | Ongoing | 01/07/2024 | 31/12/2024 | 100% |
| Deliver business workshops and programs supporting small business, the Chamber of Commerce and Progress Associations | Economic Development Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Identify and invest in new technology training | Workforce Development Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Funding applications for business support and workforce development | Economic Development Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|---|-------------------------------|---------------|
| Facilitate and deliver workshops and events supporting small business | Economic Development Officer | 12 events |
| Support and deliver the Careers and Jobs Expo | Workforce Development Officer | 1 event |
| Assistance to job seekers and placements | Workforce Development Officer | 35 placements |
| Facilitate migration programs for the Balonne Shire | Workforce Development Officer | 2 programs |

| | | |
|--|---|---------------|
| Quarterly reporting on the Buy Balonne Gift Card program | Economic Development Officer | 4 reports |
| New technology investment for training | Workforce Development Officer | \$20,000 |
| Grant and award submissions supporting small business | Economic Development Officer and Grants Officer | 3 submissions |

2.5 Grow Tourism

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|---|--------------------|---------|------------|----------|--------|
| Review and implement Tourism & Events Strategy | Manager Tourism | Ongoing | 01/07/24 | 30/06/25 | 100% |
| Support and Build Capacity of Shire's Tourism Operators | Manager Tourism | Ongoing | 01/07/24 | 30/06/25 | 100% |
| Facilitate and Manage Tourism Events Grant | Manager Tourism | Ongoing | 01/07/24 | 30/06/25 | 100% |
| Support the creation and delivery of new tourism products for the Shire | Manager Tourism | Ongoing | 01/07/24 | 30/06/25 | 100% |
| Market the Balonne Shire and its Tourism Products | Manager Tourism | Ongoing | 01/07/24 | 30/06/25 | 100% |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|--|--------------------|---|
| Meetings with Shire's Tourism key stakeholders | Manager Tourism | 4 meetings per year, 2 site visits annually |
| Deliver Tourism e-newsletters for key stakeholders | Manager Tourism | 4 e-newsletters per year |
| Increase St George Region Destination Profile | Manager Tourism | 10% increase social media 10% increase website traffic 10% increase eNews database 2 industry trade shows 1 famip per annum |

2.6 Strategic partnerships, planning and advocacy

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|--|------------------------------|---------|------------|------------|--------|
| Development Areas of significance and progress small livestock projects with partners | Economic Development Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Memberships to Border Regional Organisation of Councils (BROC), South West Queensland Regional Organisation of Councils & sub groups | Chief Executive Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |

| | | | | | | |
|---|------------------------------|---------|------------|------------|------|--|
| (SWQROC), Western Queensland Alliance of Councils (WQAC), Darling Downs South West Queensland Council of Mayors (DDSWQCOM), Toowoomba Surat Basin Enterprise (TSBE), Murray Darling Association (MDA) and Outback Queensland Tourism Association (OQTA), Council of CEOs Forums | | | | | | |
| Deliver projects with Moree Plains Regional Council & Brewarina Shire Council under the Memorandum of Understanding (MOU) | Chief Executive Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% | |
| Support the advancement of regional infrastructure projects such as Inland rail and inland Bruce Highway | Chief Executive Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% | |
| Regional economic development projects with key partners | Economic Development Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% | |
| Delivery of housing, water and renewable and alternative energy projects | Chief Executive Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% | |
| Development and implementation of an international relations strategy | Economic Development Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% | |
| Delivery of the Council advocacy agenda (as required) | Chief Executive Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% | |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|---|---|-----------------|
| Development/industrial areas supported | Economic Development Officer | 6 projects |
| Grant submissions supporting the development/industrial areas | Economic Development Officer and Grants Officer | 3 submissions |
| Number of projects partnering with Moree Plains Shire Council | Chief Executive Officer | 2 projects |
| Grant submissions for health, aged and childcare sectors | Economic Development Officer, Community Development Manager and Grants Officer | 3 submissions |
| Major economic infrastructure grant submissions | Director Infrastructure Services, Economic Development Officer and Grants Officer | 4 submissions |
| Housing, water and energy projects announced | Economic Development Officer | 2 announcements |
| Housing, water and energy projects grant submissions | Economic Development Officer and Grants Officer | 2 submissions |
| Deputation programs with State and Commonwealth Government | Chief Executive Officer | 6 deputations |



3. Environment

Environment Goal

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

3. Environment

3.1 Best practice waste management and recycling

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|---|--|---------|------------|------------|--------|
| Implement Waste Reduction and Recycling Plan | Waste Minimisation Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Implement Solid Waste Plan | Waste Minimisation Officer | Ongoing | 01/07/2024 | 30/06/2025 | 2 |
| Implement St George Landfill Masterplan | Waste Minimisation Officer | Ongoing | 01/07/2024 | 30/06/2025 | 2 |
| Provide an urban waste collection service | Manager Environmental Services | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Provide landfill and transfer station disposal | Waste Minimisation Officer | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Enhance Regional Waste Partnerships | Manager Environmental Services | Ongoing | 01/07/2024 | 30/06/2025 | 6 |
| Implement the Dirranbandi Landfill Masterplan | Waste Minimisation Officer | | 01/07/2024 | 30/06/2025 | 2 |
| Actively search for grant funding for best practice improvements on landfill | Manager of Environmental Services and Grants Officer | Ongoing | 01/07/2024 | 30/06/2025 | 1 |
| Continue to lobby for Government recognition of the increased cost of compliance for waste management for small and rural remote councils | Director Community & Environmental Services | Ongoing | 01/07/2024 | 30/06/2025 | 100% |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|--|----------------------------------|--------|
| Improve waste disposal solutions for Hebel | Waste Minimisation Officer | 100% |
| Implement monitoring programs for groundwater wells at St George Landfill | Waste Minimisation Officer | 100% |
| Building Regional Partnerships for best practice improvements on landfills | Manger of Environmental Services | 100% |

3.2 Biosecurity, pest management and natural resource management

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|---|--------------------------------|-------------|------------|------------|--------|
| Review and implement Balonne Shire Council's Biosecurity Plan 2019-2024 | Manager Environmental Services | In progress | 01/07/2024 | 30/06/2025 | 100% |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|--|---|--------|
| Deliver the Queensland Government's Department of Transport and Main Roads' RMPC weed management program within timeframes and budget | Senior Rural Lands & Environment Officer | 100% |
| Deliver feral animal management under the Feral Animal Special Rate | Senior Rural Lands & Environment Officer | 100% |
| Deliver an invasive species monitoring program | Senior Rural Lands & Environment Officer | 100% |
| Facilitate and deliver 100 percent completion of wild dog exclusion fencing construction under special rate scheme | Senior Rural Lands & Environment Officer | 100% |
| Develop and deliver a biosecurity education program | Senior Rural Lands & Environment Officer | 100% |
| Complete six monthly report to Queensland Treasury Corporation and Department State Development Infrastructure Local Government & Planning on the implementation of Special rates 1 and 2 for the Wild Dog Exclusion Fencing borrowing program | Manager Environmental Services & Manager Finance Services | 2 |

3.3 Stock route planning and management

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|---|-----------------------------------|-------------|------------|------------|--------|
| Implement the Balonne Shire Council's Stock Route Management Plan 2021-2025 | Manager of Environmental Services | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Identify all environmentally significant areas along the stock route network and develop management programs as required | Manager of Environmental Services | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Deliver the Queensland Government's Department of Transport and Main Roads' RMPC Fire Management Program within timeframes and budget | Manager of Environmental Services | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Complete State Government capital project program | Manager of Environmental Services | Not started | 01/07/2024 | 30/06/2025 | 100% |

KEY PERFORMANCE INDICATOR

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

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

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|--|--|-------------|------------|------------|--------|
| Seek grants for domestic and agricultural sectors to support sustainable and renewal solutions | Manager of Environmental Services & Grants Officer | Not started | 01/07/2024 | 30/06/2025 | 1 |

KEY PERFORMANCE INDICATOR

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

3.5 Strong environmental partnerships and advocacy

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|--|-----------------------------------|---------|------------|------------|--------|
| Advocate and partner with relevant bodies on environmental outcomes | Manager of Environmental Services | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Support pest management activity plans in consultation with the Biosecurity Advisory Committee | Manager of Environmental Services | Ongoing | 01/07/2024 | 30/06/2025 | 100% |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|---|-----------------------------------|--------|
| Host Indigenous Advisory Committee meetings | Manager of Environmental Services | 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 |
|--|--|-------------|------------|------------|--------|
| Maintain operation of St George, and Dirranbandi Aerodrome in accordance with CASA specifications. | Manager Assets & Projects | Ongoing | 1/7/2024 | 30/6/2025 | 100% |
| Maintain operation of Bollon and Hebel Airfield | Manager Assets & Projects | Ongoing | 1/7/2024 | 30/6/2025 | 100% |
| Finance and Infrastructure continue to improve the nexus between asset management plans and long-term financial forecasting with the aim of achieving three-year budgeting | Manager Assets & Projects and Manager Finance Services | In progress | 01/07/2024 | 30/06/2025 | 100% |
| Delivery of Road Maintenance Operations in accordance with Road Asset Management Plan | Manager Roads Construction and Maintenance | In progress | 01/07/2024 | 30/06/2025 | 100% |
| Delivery of the annual Plant & Fleet Replacement Program | Manager Roads Construction and Maintenance | In progress | 01/07/2024 | 30/06/2025 | 100% |
| Completion of the Transport Capital Works Program | Manager Roads Construction and Maintenance | In progress | 01/07/2024 | 30/06/2025 | 90% |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|--|--|--------|
| Complete aerodrome inspections and resulting actions within the specified timeframes | Manager Assets & Projects | 100% |
| Undertake appropriate bridge inspections | Manager Roads Construction and Maintenance | 8 |
| Complete TIDS, R2R projects, submit 12 monthly RMPC progress claims | Manager Roads Construction and Maintenance | 100% |
| Deliver the Transport capital budget | Manager Roads Construction and Maintenance | 90% |

4.2 Robust asset management, infrastructure, and facility maintenance

| Action | Responsible Person | Status | Start Date | End Date | Target |
|---|--|---------------|------------|------------|--------|
| Develop 3yr renewal program and yearly capital works program | Manager Assets & Projects | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Review of Asset Management Plans as per program | Manager Assets & Projects | Ongoing | 01/07/2024 | 30/06/2025 | 1 |
| Undertake asset condition assessments and valuations as per program | Manager Assets & Projects & Manager Finance Services | Ongoing | 01/07/2024 | 30/06/2025 | 1 |
| Undertake annual maintenance inspections for Council facilities | Manager Assets & Projects | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Continue the implementation of the Asset Management Improvement Plan | Director Infrastructure Services | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Annual inspection and maintenance of levee banks and penstocks | Manager Urban Infrastructure | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Inspect and maintain footpaths | Manager Urban Infrastructure | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Inspect and maintain parks and playgrounds | Manager Urban Infrastructure | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Develop and implement Stormwater Management Plan for all towns | Manager Urban Infrastructure | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Inspect and maintain existing stormwater network | Manager Urban Infrastructure | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Clarify ownership and inspect weirs under Council's responsibility across the Shire | Manager Urban Infrastructure | Not commenced | 01/07/2024 | 30/06/2025 | 100% |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|--|---------------------------|--------|
| Undertake annual maintenance inspections of Council buildings | Manager Assets & Projects | 100% |
| Undertake maintenance in accordance with Housing Maintenance Program | Manager Assets & Projects | 100% |

| | | |
|--|------------------------------|------|
| Carry out annual level three (3) safety inspection of playground equipment document and arrange for all defects to be recertified. | Senior Town Supervisor | 100% |
| Carry out visual level one (1) inspection of equipment during routine maintenance of parks as per statutory requirements (document, report and ensure all defects are addressed) | Senior Town Supervisor | 100% |
| Undertake annual Levee bank inspections | Manager Urban Infrastructure | 100% |

4.3 Effective waste-water management and sewerage services

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|--|------------------------------|---------|------------|------------|--------|
| Ensure sewerage infrastructure is upgraded and maintained in accordance with Council's Asset Management Plan | Manager Urban Infrastructure | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Operate Council's wastewater infrastructure in accordance with Environmental Authority guidelines | Manager Urban Infrastructure | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Develop an Inspection and Maintenance Program for all sewer infrastructure | Manager Urban Infrastructure | Ongoing | 01/07/2024 | 30/06/2025 | 100% |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|--|-----------------------------------|--------|
| Undertake monthly wastewater analysis for illicit drugs | Manager of Environmental Services | 100% |
| Record SWIM data in accordance with legislative requirements | Manager Urban Infrastructure | 100% |

4.4 Protection and enhancement of water supply

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|---|--|-------------|------------|------------|--------|
| Testing of potable supply in accordance with Drinking Water Quality Management Plan and Queensland Health requirements | Environmental Health Technical Officer | In progress | 01/07/2023 | 30/06/2024 | 100% |
| Ensure water supply infrastructure is upgraded and maintained in accordance with Council's Approved Asset Management Plan | Manager Urban Infrastructure | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Implement Drinking Water Quality Management Plan | Manager Urban Infrastructure | Ongoing | 01/07/2024 | 30/06/2025 | 100% |

| | | | | | |
|--|-------------------------|-------------|------------|------------|------|
| Progress implementation of business case recommendations for the St George River Water acquisition | Chief Executive Officer | In progress | 01/07/2024 | 30/06/2025 | 100% |
|--|-------------------------|-------------|------------|------------|------|

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|---|--|--------|
| Undertake drinking water samples from urban townships | Environmental Health Technical Officer | 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 St George river water meters quarterly | Senior Town Supervisor | 100% |
| Reading of bore water meters annually (biannually in Mungindi) | Senior Town Supervisor | 100% |
| Inspection and cleaning out of fire hydrants annually | Senior Town Supervisor | 100% |
| Collection and entry of relevant water supply data in SWIMS portal | Manager Urban Infrastructure | 100% |

4.5 Sustainable Planning and Development

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|---|---|-----------|------------|------------|--------|
| Complete and implement the suite of 'Red Carpet' initiatives to enhance the planning & building experience for applicants | Director Community & Environment Services | Ongoing | 01/07/2024 | 30/06/2025 | 100% |
| Complete mapping for the 2024 Balonne Shire Planning Scheme | Director Community & Environment Services | Commenced | 01/07/2024 | 30/06/2025 | 100% |
| Ensure regular assessment of Planning Development Approval conditions | Director Community & Environment Services | Ongoing | 01/07/2024 | 30/06/2025 | 100% |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|--|---|--------|
| Complete statutory process to include Planning Scheme mapping | Director Community & Environmental Services | 100% |
| Assess DA conditions on the DA Register for compliance | Director Community & Environmental Services | 12 |
| Report compliance on the Register of Unauthorised Developments | Director Community & Environmental Services | 4 |



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 |
|--|---|-------------|------------|------------|--------|
| Implement satellite customer service options in consultation with libraries in Bollon, Dirranbandi and Thallon | Manager Finance Services | In Progress | 01/07/2024 | 31/12/2024 | 3 |
| Implement actions from the Community and Environmental Services Review | Director Community and Environmental Services | In Progress | 01/07/2024 | 30/06/2025 | 90% |

KEY PERFORMANCE INDICATOR

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

5.2 Healthy, safe and supportive workplace culture

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|---|----------------------------------|-------------|------------|------------|--------|
| Finalise implementation of the Skytrust | Director Infrastructure Services | In progress | 01/07/2024 | 30/06/2025 | 100% |

| | | | | | |
|---|---------------------------------------|-------------|------------|------------|------|
| Continue to update and review Human Resource Management Framework and associated management directives to align with psychosocial risk, mental health strategy and workforce plan | Director Finance & Corporate Services | In progress | 01/07/2024 | 30/06/2025 | 100% |
| Implement the Workplace Health & Safety annual plan | IMS Coordinator | In progress | 01/07/2024 | 30/06/2025 | 100% |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|--|--------------------|--------|
| Maintain accreditation with ISO45001 – Workplace Health & Safety | IMS Coordinator | 100% |
| Maintain accreditation with ISO9001 – Quality Management System | IMS Coordinator | 100% |
| Maintain accreditation with ISO14001 – Environmental Management Systems | IMS Coordinator | 100% |
| Maintain national pre-qualification accreditation (Transport & Main Roads) | IMS Coordinator | 100% |
| Maintain National Audit Tool Safety Criteria | IMS Coordinator | 100% |
| Due Diligence Action Plan implemented by Senior Leadership Group | IMS Coordinator | 100% |
| Hazard inspections completed in accordance with schedule | IMS Coordinator | 100% |

5.3 Leadership, professional development and training

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|--|---------------------------------------|-------------|------------|------------|--------|
| Implement year 3 of Workforce Plan and undertake a review in consultation with staff | Director Finance & Corporate Services | In progress | 01/07/2024 | 30/06/2025 | 100% |
| Implement year 3 of Mental Health Strategy and undertake a review in consultation with staff | Director Finance & Corporate Services | In progress | 01/07/2024 | 30/06/2025 | 100% |
| Implement recommendations arising from Employee Engagement Survey and Mental Health pulse check | Director Finance & Corporate Services | In progress | 01/07/2024 | 31/12/2025 | 100% |
| Implement action plan for Enterprise Bargaining Agreement to negotiate a new agreement that will apply from 1 September 2024 | Manager Corporate Services | In progress | 01/07/2024 | 01/10/2024 | 100% |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|---|---------------------------------------|--------|
| Employee Joint Consultative Committee meetings held | Director Finance & Corporate Services | 2 |
| 100% of Leave Liability Reports provided to SLG on a quarterly basis | Manager Corporate Services | 100% |
| 80% of Stream A Performance Appraisals completed by end of November 2024 across Council | Manager Corporate Services | 80% |
| 80% Stream B Performance Appraisals completed by August 2024 | Manager Corporate Services | 80% |
| Number of disciplinary matters substantiated | Manager Corporate Services | 0 |
| Staff turn-over rate equal to or less than 15% (annual) | Manager Corporate Services | 14% |

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

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|---|--|-------------|------------|------------|--------|
| Develop an Information Technology Strategic Plan to moderate and integrate council's IT systems | IT Coordinator | In progress | 01/07/2024 | 31/12/2025 | 100% |
| Finalise with GIS - digitization of cemeteries | Manager Corporate Services and GIS Officer | In progress | 01/07/2024 | 31/12/2024 | 100% |

KEY PERFORMANCE INDICATOR

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

5.5 High levels of transparency and compliance

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|--|--|---------|------------|------------|--------|
| Annual review of CEO and Directorate delegations completed | Administration Officer - Governance | Ongoing | 01/01/2025 | 31/03/2025 | 100% |
| Annual stock take and audits of portable & attractive items and loose plant and floating tools | Procurement Coordinator and IT Coordinator | Ongoing | 01/12/2024 | 30/04/2025 | 100% |

KEY PERFORMANCE INDICATOR

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

5.6 Create and protect value through risk management

MILESTONES

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

KEY PERFORMANCE INDICATOR

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

5.7 Financial management for long term sustainability

MILESTONES

| Action | Responsible Person | Status | Start Date | End Date | Target |
|---|--------------------------|-------------|------------|------------|--------|
| Long term financial plan completed in the Queensland Treasury Corporation model | Manager Finance Services | Not started | 01/07/2024 | 30/10/2024 | 100% |

KEY PERFORMANCE INDICATOR

| Key performance indicators | Responsible Person | Target |
|---|------------------------------------|--------|
| 100% of monthly revenue – expenditure reports produced for SLG review | Accountant | 100% |
| 80% of monthly capital and operational projects updated by Departmental officers | Accountant | 80% |
| Minimum 90% of operational projects are delivered within timeframes and budget (annual) | Accountant | 90% |
| Minimum 90% of capital projects are delivered within timeframes and budget (annual) | Accountant | 90% |
| 90% of creditors paid within 30 days | Administration Officer – Creditors | 90% |
| No more than 5% debtors in excess of 90 days | Senior Finance Officer | 5% |
| No more than 5% in rate arrears outstanding by 30 June (annual) | Administration Officer – Rates | 5% |
| No significant deficiencies detected at external audit (annual) | Manager Finance Services | 0 |
| No less than 95% of credit card transactions processed by supervisors within 30 days | Administration Officer – Creditors | 95% |