

# OPERATIONAL PLAN

2020 - 21



For the People  
*Salonne*  
Shire Council



## 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 2020/21 is an important element of Council's overall strategic planning framework. This plan links relevant operational activities scheduled for the 2020-21 financial year directly to the actions outlined in the five-year Corporate Plan 2018-2023. This will be the first year of the Councillor term with local government elections 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



2. Economy



3. Environment



4. Infrastructure  
& Planning



5. Governance

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 2020/21 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	Collective and Wellbeing Services Co-ordinator	Ongoing	01/07/2020	30/06/2021	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	01/07/2020	30/06/2021	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	01/07/2020	30/06/2021	100%
Actively seek opportunities to pursue Beardmore Dam Recreation Area	Chief Executive Officer	Ongoing	01/07/2020	30/06/2021	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	Collective and Wellbeing Services Co-ordinator	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	01/07/2020	30/06/2021	100%
Continuation of the Digital Literacy Program	Collective and Wellbeing Services Co-ordinator	Ongoing	01/07/2020	30/06/2021	100%
Commence implementation of the new library innovation hub St George with Federal Government Funding	Library Hub Project Officer	Ongoing	01/07/2020	30/06/2021	25%
Investigate and deliver a Bollon Library Upgrade and Relocation	Chief Executive Officer	Not started	01/07/2020	30/06/2021	
Develop Balonne Shire as a multicultural welcoming community	Collective and Wellbeing Services Co-ordinator	Not Started	01/07/2020	30/06/2021	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
Working with the local community and business networks	Collective and Wellbeing Services Coordinator	4

hold four events per annum to promote and enhance the delivery outcomes of the Welcoming Cities Standard Initiative throughout the Balonne region

## 1.5 Community Well-being

Action	Responsible Person	Status	Start Date	End Date	Target
Coordinate and facilitate Balonne community collective and wellbeing project outcomes	Collective & Wellbeing Services Coordinator	Ongoing	01/07/2020	30/06/2021	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%
Number of businesses assisted through Covid-19 recovery	Environmental Health Officer	40
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 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
All Town levees are mowed and maintained in accordance with operation and maintenance manuals.	Manager Water Sewerage & Towns	Ongoing	01/07/2020	30/06/2021	100%
Geotechnical inspection completed at least annually and corrective actions undertaken on all Town Levees	Manager Transport & Drainage	Ongoing	01/07/2020	30/06/2021	100%
Complete the review and update of the Local Disaster Management Plan under the South West Local Government Council project	Chief Executive Officer	Ongoing	01/07/2020	30/06/2021	100%
Plan Local Disaster Management Group meetings and coordinate Disaster Management exercise	Office of the CEO Support Officer	Ongoing	01/07/2020	30/06/2021	100%
Educate public on and promote community resilience	Chief Executive Officer	Ongoing	01/07/2020	30/06/2021	100%
Revise and complete the Draft Pandemic Plan to ensure consistent with the February 2020 Business Continuity Plan	Director Finance & Corporate Services	Ongoing	01/07/2020	30/06/2021	100%
Adopt and implement an Information Technology Disaster Recovery Plan					



KEY PERFORMANCE INDICATOR

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



## 2. ECONOMY

### Economy Goal

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

#### 2.1 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	01/07/2020	30/6/2021	100%
Promotion of the Capability of the Food and Fibre businesses	Economic Development Officer	Ongoing	01/07/2020	30/06/2021	100%
Advocacy and support to businesses regarding key issues and opportunities	Economic Development Officer	Ongoing	01/07/2020	30/06/2021	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	01/07/2020	31/03/2021	100%
Develop marketing collateral for inward investment purposes	Economic Development Officer	Ongoing	01/07/2020	30/06/2021	100%
Proactively engage with industry stakeholders, key institutions, South West RED and government on regional investment attraction	Economic Development Officer	Ongoing	01/07/2020	30/06/2021	100%
Promote Balonne Shire for inward investment opportunities	Economic Development Officer	Ongoing	01/07/2020	30/06/2021	100%
Work with local business expansion and the priority and existing investment attraction projects and enquiries	Economic Development Officer	Ongoing	01/07/2020	30/06/2021	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	01/07/2020	30/06/2021	100%
Work with local business on value-add and diversification strategies	Economic Development Officer	Ongoing	01/07/2020	30/06/2021	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
Implement the Country University Education Facility (St George and Dirranbandi) and then incorporate into the Library Innovation hub, St George	Project Officer	Ongoing	01/07/2020	30/06/2021	100%
Support the Chamber of Commerce and Progress Associations to deliver business training programs and events	Economic Development Officer	Ongoing	01/07/2020	30/06/2021	100%
Support Bettering Balonne and other organisations providing business training to local businesses	Economic Development Officer	Ongoing	01/07/2020	30/06/2021	100%
Identify, advocate and refer programs and services regarding skilling, training and innovation	Economic Development Officer	Ongoing	01/07/2020	30/06/2021	100%

### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
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	01/07/2020	30/06/2021	100%
Number of businesses supported – start-up and existing businesses	Economic Development Officer	Ongoing	01/07/2020	30/06/2021	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
Create and deliver new Tourism Branding Strategy for the Balonne Shire	Manager Tourism	Ongoing	01/07/2020	30/06/2021	100%
Review new Tourism & Events Strategy Action Plan	Manager Tourism	Ongoing	01/07/2020	30/06/2021	100%
Support Shire's Tourism Operators in COVID-19	Manager Tourism	Ongoing	01/07/2020	30/06/2021	100%



Recovery & beyond						
Facilitate and manage Tourism Events Grant	Manager Tourism	Ongoing	01/07/2020	30/06/2021	100%	
Create & deliver new tourism products for the Shire	Manager Tourism	Ongoing	01/07/2020	30/06/2021	100%	
Market the Balonne Shire and its Tourism Products	Manager Tourism	Ongoing	01/07/2020	30/06/2021	100%	

#### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Delivered Council endorsed Tourism Branding Strategy	Manager Tourism	100%
Meetings with Shire's Tourism key stakeholders	Manager Tourism	4 meetings per year, 2 site visits annually
Deliver new Tourism e-newsletter for key stakeholders	Manager Tourism	4 e-newsletters per year
Implement actionable items from Tourism & Events Strategy	Manager Tourism	100%
Deliver a new marketing plan for 2021 and beyond	Manager Tourism	100%
Deliver new branded Travellers' Guide for 2021 season	Manager Tourism	100%
Deliver new tourism products for the Shire	Manager Tourism	3 shire-wide self-driving tours

## 2.7 Cross-regional partnerships

#### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Participate in regional groups including South West Local Government Association of Queensland, Border Regions of Council, South West Regional Economic Development, South West & Darling Downs Council of Mayors	Chief Executive Officer	Ongoing	01/07/2020	30/06/2021	100%
Attend or send delegate to Regional Road Group	Director of Infrastructure Services	Ongoing	01/07/2020	30/06/2021	100%

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meetings and advocate for funding infrastructure in the Shire

Represent the region and advocate on behalf of local business entities	Chief Executive Officer	Ongoing	01/07/2020	30/06/2021	100%
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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

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# 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	01/07/2020	30/06/2021	100%
Complete illegal dumping project	Environmental Health Officer	In progress	01/07/2020	30/06/2021	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 –Environment & Regulatory Services 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	01/07/2020	30/06/2021	100%
Review Drinking Water Quality Management Plan annually	Manager Water Sewerage & Towns	Ongoing	01/07/2020	30/06/2021	100%
Review water security for each township as part of DWQMP review	Manager Water Sewerage & Towns	In progress	01/07/2020	30/06/2021	100%
Advocate on behalf of the community in relation to Murray Darling Basin issues	Chief Executive Officer	Ongoing	01/07/2020	30/06/2021	100%

#### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Water restrictions are initiated in accordance with Council policy	Manager Water Sewerage & Towns	100%
Scheduled inspection and maintenance undertaken on water infrastructure	Manager Water Sewerage & Towns	100%

### 3.3 Biosecurity, pest management and stock route planning

#### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Participate in Regional Pest Management Planning	Manager of Rural Services & Compliance	Ongoing	01/07/2020	30/06/2021	100%
Successful implementation of Wild Dog Exclusion Fence funding agreements for Round 2 of the Special Rates Scheme	Wild Dog Exclusion Fence Coordinator	Not started	01/07/2020	30/06/2021	100%
Implement the Biosecurity Plan for Balonne Shire including the formation of the Pest Working Group and Wild Dog Management Plan	Director Environment & Regulatory Services	In progress	01/07/2020	30/06/2021	100%
Effective management, implementation and construction of the Wild Dog Exclusion Fence Schemes	Manager of Rural Services & Compliance	In progress	01/07/2020	30/06/2021	100%
Seek and implement grants for natural resource management and plant pest control	Manager of Rural Services & Compliance	In progress	01/07/2020	30/06/2021	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 Services & Compliance	Not started	01/07/2020	30/06/2021	100%
Implementation of the Feral Scan App for the compliance and monitoring of Council's Wild Dog Scalp Bounty and Retainer Policy	Manager of Rural Services & Compliance	Not started	01/07/2020	30/06/2021	100%
Review and maintain the	Manager of Transport &	In progress	01/07/2020	30/06/2021	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	Manager Rural Services & Compliance	90%
1 animal inspection program is conducted per annum	Manager Rural Services & Compliance	1
Number of dangerous dogs declared	Manager Rural Services & Compliance	0
Number of baiting programs delivered within budget	Manager of Rural Services & Compliance	2
Number of properties participating in strategic wild dog baiting or control programs	Manager of Rural Services & Compliance	50%
Number of travelling stock permits issued	Manager of Rural Services & Compliance	5
Number of Grazing/Agistment Permits Issued	Manager of Rural Services & Compliance	5
Number of wild dog scalps surrendered and compliant to Council	Manager of Rural Services & Compliance	500
Property area of noxious weed spraying completed within budget constraints	Manager of Rural Services & Compliance	20000 Ha
90% of Operational Projects completed within budget and on time	Director Environment & Regulatory Services	90%
90% Capital Projects completed within budget and on time	Director Environment & Regulatory Services	90%
25 % increase in WDEF fencing erected in the Shire	Manager Rural Services & Compliance	25%
Practical completion of fences within timeframes and budget	Manager Rural Services & Compliance	95%
Pest animal and weed monitoring compliance inspections undertaken within the Wild Dog Exclusion Fences	Manager Rural Services & Compliance	5
Number of Wing Exclusion Fence Applications received and implemented for the Wild Dog Exclusion Fence Scheme and Funding	Manager Rural Services & Compliance	5
95% of service requests relating to Wild Dog Exclusion Fence are responded to within 10 business days	Manager Rural Services & Compliance	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	01/07/2020	30/06/2021	100%

### 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	01/07/2020	30/06/2021	100%

#### KEY PERFORMANCE INDICATOR

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

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

#### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Maintain sewage treatment facilities in accordance with operational requirements	Manager Town, Water & Sewerage	Ongoing	01/07/2020	30/06/2021	100%

#### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Schedule inspection and maintenance undertaken on sewerage infrastructure	Manager Water Sewerage & Towns	100%
Sewerage related service requests responded to within timeframe	Manager Water Sewerage & Towns	85%



## 4. INFRASTRUCTURE AND PLANNING

### Infrastructure and Planning Goal

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

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

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

##### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Roll out of Digital Connectivity across the Balonne Shire	Project Officer Director Environment & Regulatory Services	In Progress	01/07/2020	30/06/2021	100%
Communication and engagement with Telcos and other providers	Project Officer Director Environment & Regulatory Services	Ongoing	01/07/2020	30/06/2021	100%
Identification and adoption of digital connectivity related technologies for the agricultural sector	Economic Development Officer and Project Officer	Ongoing	01/07/2020	30/06/2021	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
40% of Shire area with improved digital connectivity	Project Officer Director Environment & Regulatory Services	40%

## 4.2 Safe, efficient and connected transport networks

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Maintain St George and Dirranbandi Aerodrome and implement the procedures as set out in the required Aerodrome Operating Procedures/Manual	Manager Transport & Drainage	Not started	01/07/2020	30/06/2021	100%
Implement Building our Regions Project – St George General Aviation Project	Director Finance & Corporate Services and Director Infrastructure Services	In progress	01/07/2020	30/06/2021	80%
Dirranbandi Aerodrome Subdivision Planning completed	Director Infrastructure Services	Not started	01/07/2020	30/06/2021	100%
Establish and maintain Department Transport & Main Roads accreditation.	Manager of Transport & Drainage	In Progress	01/07/2020	30/06/2021	100%
Implement a footpath replacement /maintenance program within budget constraints	Manager Water Sewerage & Towns	Ongoing	01/07/2020	30/06/2021	100%
Develop and implement an	Manager Water Sewerage &	Ongoing	01/07/2020	30/06/2021	100%

Annual Street sweeping program within budget constraints	Towns					
Completion of 2020/21 road capital works projects funded by Roads to Recovery and TIDS, on time and on budget	Manager of Transport & Drainage	Ongoing	01/07/2020	30/06/2021	100%	
Develop and implement an annual reseal program.	Manager Transport & Drainage	Ongoing	01/07/2020	30/06/2021	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	Manager of Transport and Drainage	100%
Footpath inspections are completed per annum	Manager of Water, Sewerage & Towns	100%
90% of Road user service requests are completed in acceptable timeframes within budget constraints	Manager of Transport and Drainage	90%
100% of all aerodrome inspections are completed	Manager of Transport and Drainage	100%
100% of non-conformance arising from safety and technical inspections are completed within defined timeframes	Manager of Transport and Drainage	100%

### 4.3 Community infrastructure for existing and future needs

#### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Finalise a Master Planning for Rowden Park and St George CBD	Director Infrastructure Services	Commenced	01/07/2020	31/12/2020	100%
Develop Master Plans for Bollon and Dirranbandi Showgrounds	Director of Infrastructure Services	Not started	01/07/2020	31/03/2021	100%
Finalise Master Plan for Beardmore Dam					



#### 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 water asset replacement /maintenance program within budget constraints	Manager Town, Water & Sewerage	Not started	01/07/2020	30/06/2021	100%
Maintain a critical customer register to notify when disruption to water supply	Manager Town, Water & Sewerage	Ongoing	01/07/2020	30/06/2021	100%
Maintain water assets in accordance with asset management plan	Manager Town, Water & Sewerage	Ongoing	01/07/2020	30/06/2021	100%

#### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Compliance with Water Safety Act	Manager Water Sewerage & Towns	100%
Water related service requests responded to within timeframe	Manager Water Sewerage & Towns	85%
Operational projects completed within budget and one time	Manager Water Sewerage & Towns	90%
Capital projects completed within budget and on time	Manager Water Sewerage & Towns	90%
Council water facilities are maintained in accordance with asset management programs and budget constraints	Manager Water Sewerage & Towns	100%

#### 4.5 Sustainable Planning and Development

##### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Review the 2019 Planning Scheme for the Balonne Shire	Planning & Development Officer	Not commenced	01/07/2020	30/06/2021	100%

##### KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
100% enforcement of swimming pool legislation	Environmental Health Officer	100%
Number of building applications received	Planning and Development Officer	12
Value of building applications received	Planning and Development Officer	\$1,000,000
100% of all development applications are processed within statutory timeframes.	Planning & Development Officer	100%
Number of development applications received	Planning & Development Officer	12

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

##### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Application of Smart Regions principles in new builds and infrastructure planning decisions	Economic Development Officer	Ongoing	01/07/2020	30/06/2021	100%
Advocating for new technologies and investment as a result of increased connectivity	Economic Development Officer	Ongoing	01/07/2020	30/06/2021	100%
Advocating for and leveraging regional co-	Economic Development Officer	Ongoing	01/07/2020	30/06/2021	100%

investment (i.e. SWRED)  
with regards to digital  
connectivity

KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Leveraging additional investment from digital connectivity	Economic Development Officer	\$1 million
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
Ensure all new policies and/or policy reviews include reference to Council's adopted Community Engagement Framework	Governance Officer	Ongoing	01/07/2020	31/12/2020	100%
Develop comprehensive community and council grants list through a process of consultation and workshops including prioritization.	Director Finance & Corporate Services and Grants Officer	In progress	01/07/2020	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	Administration Officer – Records	5%
5% increase in social media following	Administration Officer – Records	5%
4 Community newsletters	Support Officer to CEO	100%

## 5.2 Effective strategic planning and partnerships

### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Provide professional development opportunities to Councillors within budget constraints	Chief Executive Officer	Ongoing	01/07/2020	30/06/2021	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	01/07/2020	30/06/2021	100%
Undertake an Information Communications and Technology Strategic Review	Director Finance & Corporate Services	Not started	01/07/2020	31/12/2020	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
Manage Council buildings and facilities in accordance with asset management plans	Asset Management & GIS Coordinator	In Progress	01/07/2020	30/06/2021	100%
Manage and Maintain records to keep Asset Management Plans current	Asset Management & GIS Coordinator	In progress	01/07/2020	30/06/2021	100%
Implementation of Plant and Fleet Asset Management Plan	Manager of Transport and Drainage	In Progress	01/07/2020	30/06/2021	100%
Works for Queensland COVID-19 Projects completed within defined timeframes					
Works for Queensland Projects 19-21 completed within defined timeframes	Director Infrastructure Services	Ongoing	01/07/2020	30/06/2021	100%
Finalization and implementation of the Project Governance Framework	Project Officer	In progress	01/07/2020	30/06/2021	100%
Finalise Phase 2 to implement new Enterprise Business Management system	Director Finance & Corporate Services and Project Manager	In progress	01/10/2020	30/06/2021	100%
Deliver and finalise Local Community Infrastructure & Roads Projects within defined timeframes	Director Infrastructure Services	Not Started	01/07/2020	30/06/2021	100%
Finalise SWRRTG Joint Project for Asset Management	Director Infrastructure Services & Director Finance & Corporate Services	In Progress	01/07/2020	30/06/2021	100%

## KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
Number of internal requests for service – IT help desk	Information Technology Officer	0
Number of outages in computer services	Information Technology Officer	0
100% of administrative action complaints are acknowledged within 3 working days	Director Finance & Corporate Services	100%
90% of administrative action complaint investigations are completed within 30 business days	Director Finance & Corporate Services	100%
Undertake annual inspections of buildings and facilities to inform Asset Management Plan	Facilities Manager	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	01/01/2021	31/03/2021	100%
Delivery quarterly reports on Council's Enterprise Risk Management framework to the Audit & Risk Committee	Director Finance & Corporate Services	In progress	01/07/2020	30/06/2021	100%
Implement Local Government Reform recommendations, as required	Director Finance & Corporate Services	Not started	01/07/2020	31/03/2021	100%
Ensure all new policies and/or policy reviews include reference to Council's adopted Human Rights Policy where required.	Administration Officer - Governance	Ongoing	01/07/2020	30/06/2021	100%
Promote a dialogue about the nature, meaning and scope of human rights and provide key information	Director Finance & Corporate Services	Ongoing	01/07/2020	30/06/2021	100%

sessions across the organisation.						
Develop an Information Technology Incident and problem management policy and procedure	Information Technology Officer	Not started	01/07/2020	01/09/2020	100%	
Develop an Information Technology Security Policy	Information Technology Officer	Not started	01/07/2020	01/10/2020	100%	
Develop a contract register consistent with Audit requirements	Procurement co-ordinator	Not started	01/07/2020	01/10/2020	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%
100% of Human Rights complaints are resolved by Council within 45 business days.	Director Finance & Corporate Services	100%
No. of staff complaints	Director Finance & Corporate Services	0%
No. of councillor complaints	Director Finance & Corporate Services	0%

## 5.5 Financial management for long-term sustainability

#### MILESTONES

Action	Responsible Person	Status	Start Date	End Date	Target
Accounting manual is reviewed and up to date consistent with new Finance Management IT System	Manager Finance Services	Ongoing	01/12/2020	30/06/2021	100%

## KEY PERFORMANCE INDICATOR

Key performance indicators	Responsible Person	Target
A minimum of 4 Audit Committee meetings held per annum	Manager Finance Services	4
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 Environment & Regulatory Services	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	01/07/2020	30/06/2021	100%
Undertake a minimum of one audit on job sites per fortnight to ensure compliance with WHS requirements	Safety Advisor	Not started	01/07/2020	30/06/2021	100%
Update all emergency evacuation plans and	Safety Advisor	Not started	01/07/2020	30/06/2021	100%

mapping to reflect new office refurbishments across council's assets

#### 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%
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	Chief Executive Officer	Ongoing	01/07/2020	30/06/2021	100%
Commence review of Enterprise Bargaining Agreement and consultation with employees	Manager Corporate Services	Not Started	01/12/2020	30/06/2021	100%
Deliver at least 1 training session in council's CAMMs planning & performance management system and risk	Administration Officer – Governance	Ongoing	01/07/2020	30/06/2021	100%
Senior Leadership Group develop a Workforce Planning Strategy	Chief Executive Officer	Commenced	01/07/2020	30/06/2021	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 Environment & Regulatory Services	12
Conduct fortnightly supervisor/coordinator 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
Continue to seek grant funding and implement and monitor Wild Dog Exclusion Fencing Schemes	Director Environment & Regulatory Services	In progress	01/07/2020	30/06/2021	6
Asset Register is monitored and reviewed annually to ensure appropriate depreciation is applied to Council's assets and WIP is capitalized in a timely manner	Director Finance & Corporate Services	In progress	01/07/2020	30/04/2021	100%

KEY PERFORMANCE INDICATOR

<b>Key performance indicators</b>	<b>Responsible Person</b>	<b>Target</b>
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