



FLINDERS SHIRE COUNCIL

Operational Plan 2017 – 2018

| Document | Date | Resolution Number | Reference Number |
|---------------------------------|--|-------------------|------------------|
| 2017 – 2018 | 24 July 2017 Special Budget Meeting | 1420 | R17/2302 |
| 2017 – 2018 Quarter 1 Reporting | 14 November 2017 | 1593 | R17/4857 |
| 2017 – 2018 Quarter 2 Reporting | | | |
| 2017 – 2018 Quarter 3 Reporting | | | |
| 2017 – 2018 Quarter 4 Reporting | | | |

Discovery • Opportunity • Lifestyle



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LEGISLATION

Under the *Local Government Act 2009*, Council must adopt an Operational Plan each financial year. This plan sets out the work Council plans to do to contribute to the Corporate Plan 2014-2019. Council may amend the Operational Plan at any time by resolution. Council must discharge responsibilities in a way consistent with its Annual Operational Plan. Council must monitor progress against its Operational Plan and present updates to Council at least quarterly.

The *Local Government Regulation 2012* (section 175) states that the Operational Plan must:

- Be consistent with it's Annual Budget
- State how the local government progress the implementation of the Corporate Plan
- Manage Operational Risks

OPERATIONAL PLANNING

Council's Corporate Plan 2014-2019 is a five year plan which outlines how Council will progress.



The Operational Plan 2017-2018 is an important part of Council's strategic planning. The activities and projects in the Operational Plan 2017-2018 are funded from the annual budget. This plan is based around the outcomes and strategies in the Flinders Shire Council Corporate Plan and has been developed alongside the development of the 2017-2018 budgets. This plan includes capital projects which are also monitored through the capital expenditure program.

This plan highlights what Council plan to deliver in the 2017-2018 financial year, towards achievement of the long term objectives and outcomes stated in the Corporate Plan. The Operational Plan is not intended to include every activity Council undertakes, in that many of the standard operations or initiatives of Council support the delivery of the Corporate Plan. The intention of the Operational Plan is to highlight the key projects planned for 2017-2018 which will specifically progress the implementation of the Corporate Plan 2014-2019.

MANAGING RISK

Council has a comprehensive Enterprise Risk Management Framework which sets out how Council manages its risks. Council maintains risk registers for strategic, operational and activity level risks and these are reviewed and updated quarterly before being approved by Council. In developing the Operational Plan, managers were asked to consider operational risks and what actions were needed to address these risks. Accordingly, the projects in the 2017-2018 Operational Plan address a broad number of Council's Operational Risks.

COUNCIL'S COMMERCIAL BUSINESS UNITS

The *Local Government Regulation 2012* requires Council to include an annual performance plan for each commercial business unit. Council does not operate any commercial business units.

MONITORING IMPLEMENTATION OF THIS PLAN

The Operational Plan will be monitored and quarterly reports on the progress against this plan will be presented to Council. These reports will provide an update on progress with the implementation of the projects within the plan.

The Flinders Shire Operational Plan for 2017-2018 is an important element in the overall strategic planning framework. This plan links relevant operational activities scheduled for the 2017-2018 period straight to the actions outlined in the 5 year Corporate Plan. These are all aimed at helping Council achieve the vision for the future of the Flinders Shire.

The Operational Plan 2017-2018 shows a range of strategies, outcomes, activities and targets grouped within five guiding principles. These guiding principles from the Corporate Plan, as listed below are reflected across into the structure of the Operational Plan.

DELIVERING THE PRIORITIES

The Flinders Shire Council's Operational Plan is a key plan for the Shire. It translates our priorities and services, set out in our five year Corporate Plan, into measurable actions for the financial year. Progress is reported to the council and the community quarterly and is available on our website.

Reporting over the four quarters of the financial year provides us with the opportunity to respond more effectively to significant changes in our operating environment: Social, Economic, Environmental, Workplace Health and Safety, Public Safety or internal changes that affect our organisation's capacity to deliver on these actions.

Status Legend: Colour coded is indicative of the progress of each action

| Performance Report Progress Legend | | |
|------------------------------------|-----------------|--|
| | Complete | The Activity, key performance or milestone has been achieved |
| | On Target | The Activity, key performance indicator or milestone is either achieving target or within the defined target range. Generally there will be no significant issues to report at this level |
| | Monitor | The Activity, key performance indicator or milestone is progressing however needs to be monitored as it is currently not achieving the target |
| | Requires Action | The activity, key performance indicator or milestone is not reaching its target and requires action or active management |
| | On Hold | The Activity, key performance indicator or milestone or the management comment may explain that the activity, key performance indicator or milestone has not been achieved due to extenuating circumstances, for example unseasonable weather disrupting works or funding not received from an external source |

2016-2017 PROJECTS AND PERFORMANCE INDICATORS

This section outlines the key projects and key performance indicators that Council has identified for the 2017-2018 financial year. These are in response to the following priority focus areas as outlined in the 2014-2019 Corporate Plan:

- **Our Environment** – We will provide stewardship to maintain, protect and enhance our natural environment whilst supporting new and existing industries.
- **Our Resources** – We will encourage sustainable resource utilisation by providing support to businesses and their associated industries.
- **Our Community** – We will work with our community to provide an appealing lifestyle with the available resources to build a healthy, happy and caring community.
- **Our Economy** – We will approach all business aspects of the Shire in a manner that promotes growth and sustainability to achieve the best possible outcome.
- **Our Infrastructure** – We will aim to continuously improve products, services and processes through sustainable management of Council's core assets.
- **Our Governance** – We will work as a team and act with pride, accountability, transparency and integrity to deliver services to our residents.

OUR ENVIRONMENT

Outcome:

We will provide stewardship to maintain, protect and enhance our natural environment whilst supporting new and existing industries.

Community Outcomes

- Bore Capping Scheme Complete
- Engage with and advocate on behalf of industry proponents
- Funding secured to conduct waste recycling
- Targeted preservation of Identified Eco Systems
- Establishment of effective education on identification and preservation of identified Eco Systems
- Review and Implement Pest Management plan
- Planning decisions reflect Economic, Social and Environmental Impacts
- Environmental Awareness and Practices are adopted by community
- Continued access to good quality artesian water

| LINK C/P | LINK BUDGET | ACTIVITY | TARGET | RESPONSIBILITY | QUARTER 1 (JUL, AUG, SEPT) | QUARTER 2 (OCT, NOV, DEC) | QUARTER 3 (JAN, FEB, MAR) | QUARTER 4 (APR, MAY, JUNE) |
|---|----------------|---|--------------------------------------|---------------------------|---|------------------------------|--|-------------------------------|
| 1.1 COMMUNITY PRIORITY: PROTECTION OF THE GREAT ARTESIAN BASIN | | | | | | | | |
| 1.1.1 | Reporting Only | Report 6 monthly to Council and the Community on progress with the Bore Capping Scheme | 2 reports per year | Councillor Representative | Ongoing | | | |
| 1.1.2 | Reporting Only | Artesian Water Access rights and water quality maintained | Shire Water Allocation | Councillor Representative | Ongoing | | | |
| 1.1.3 | Reporting Only | Lobby for lower license costs for Great Artesian Basin (GAB) Bore Users | Continue to Lobby | CEO | Discussions held with Daniel Larsen (DNRM) in relation to GAB water availability under the new water plan. Daniel to provide a report on Council outlining options under the general and strategy resource. | | | |
| 1.2 COMMUNITY PRIORITY: FLINDERS SHIRE IS RECOGNISED AS A RENEWABLE ENERGY HUB | | | | | | | | |
| 1.2.1 | Reporting Only | Report to Council and the Community on the installation of new renewable energy sources within the Council area | 4 Reports per year | CEO | Hughenden Solar Farm expected to be completed in November 2017. Kennedy Energy Park project to commence early 2018. | | | |
| 1.3 COMMUNITY PRIORITY: BEST PRACTICE WASTE MANAGEMENT AND RECYCLING | | | | | | | | |
| 1.3.1 | Reporting Only | Investigate and access funding sources for identified recycling activities | Number of funding sources identified | EHO | Still identifying sources of funding | | | |
| 1.3.2 | CWP W2314 | Construct a new cell at Hughenden Waste Management Facility | Construction of New Cell | DOE | Design in progress | | | |
| 1.4 COMMUNITY PRIORITY: ECOLOGICAL SYSTEMS ARE PROTECTED | | | | | | | | |
| 1.4.1 | Reporting Only | Staff are trained to effectively manage, protect and conserve our natural environment | 100% of Relevant Staff Trained | EHO | Road Crews have completed environmental inductions for current road construction jobs. | | | |
| 1.5 COMMUNITY PRIORITY: ONGOING CONTROL OF INVASIVE PEST ANIMALS AND PLANTS | | | | | | | | |
| 1.5.1a | Reporting Only | Complete review of the Biosecurity Plan with Community Consultation | 100% Plan Reviewed | RSM | 100% Complete | 100% Complete | 100% Complete | 100% Complete |
| 1.5.1b | Reporting Only | Adoption of the Biosecurity Plan | 100 % Plan Adopted | RSM | 100% Complete | 100% Complete | 100% Complete to be reviewed by June 2018. | |

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|---|----------------|---|--|----------------|--|------------------------------|------------------------------|-------------------------------|
| 1.5.1c | Reporting Only | Implementation of Biosecurity Plan | 100% Implementation | RSM | Ongoing | | | |
| 1.5.2a | GWP W3272 | Implementation of Good Neighbour Program | 100% Implementation of GNP | RSM | Ongoing | | | |
| 1.5.2b | GWP W3272 | Develop GNP Policy for own reserves, roads and railway | GNP Policy is developed | RSM | 100% Completed | | | |
| 1.5.2c | Reporting Only | Continue to lobby State and Federal Government for Support | Identified Government Support | RSM | Ongoing | | | |
| 1.5.2c | Reporting Only | Council will lobby government and relevant Agencies for support | Government Support | RSM | Ongoing | | | |
| 1.5.3 | Reporting Only | Complete Mapping of Noxious Weeds on Council Reserves and implementation of a management plan and continued control of pest on Council Reserves working towards eradication. | Implementation of Control Program | RSM | Ongoing Control Program | | | |
| 1.5.4a | W1543 | Review Wild Dog Management Plan | 100% Plan Reviewed | RSM | 25% Complete | | | |
| 1.5.4b | W2332 | Biannual Aerial and Onground Baiting Program | Continued Control of Wild Dogs | RSM | No schedule Baiting Program | | No schedule Baiting Program | |
| 1.5.4c | Reporting Only | Wild Dog Trapper | Continued Control of Wild Dogs | RSM | Ongoing | | | |
| 1.5.5 | Reporting Only | Individual Biosecurity Plans for all Council agisted reserves to meet Bovine Johnes Disease (BJD) requirements for entry into the Northern Territory | Maintain BJD Status of 6 | RSM | 90% Complete | | | |
| 1.5.6a | Reporting Only | Development of a policy and procedure for the continued eradication of noxious weeds on Council local roads. | Development of Policy and Procedure | DOE | In Progress due for completion before December 2017. | | | |
| 1.5.6b | Reporting Only | Implementation of a regular spraying/control program on Council local roads | Implementation of Control Program | DOE | Ongoing | | | |
| 1.6 COMMUNITY PRIORITY: SUSTAINABLE DEVELOPMENT | | | | | | | | |
| 1.6.1 | Reporting Only | Planning Scheme is adopted | 100% Plan Adopted | CEO | New Town Plan commenced 02 October 2017. 100% Complete | 100% Complete | 100% Complete | 100% Complete |
| 1.7 COMMUNITY PRIORITY: FLINDERS SHIRE IS A COMMUNITY WITH STRONG ENVIRONMENTAL VALUES | | | | | | | | |
| 1.7.1 | Reporting Only | Improved Community Environmental Consciousness <ul style="list-style-type: none"> Council will improve the knowledge of environmental standards within the community | Information made available to public on environmental issues | EHO | As Required | | | |

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|---|-------------------|--|----------------------------------|----------------|---------------------------------------|------------------------------|------------------------------|-------------------------------|
| 1.7.2 | Reporting Only | Reporting on Council Landfill Usage | Traffic Numbers PA | EHO | 2047 vehicles utilised the Landfill | | | |
| 1.8 COMMUNITY PRIORITY: ENVIRONMENTAL MANAGEMENT | | | | | | | | |
| 1.8.1a | CWP W2449 | Flinders River Bank Stabilisation • Erosion Control Works in Hughenden | 100% Completion of Project | DOE | 85% Complete | | | |
| 1.8.1b | CWP W2449 | Flinders River Bank Stabilisation • Erosion Control Works at the Hughenden Golf Club | 100% Completion of Project | DOE | Works to commence in October 2017. | | | |

OUR RESOURCES

Outcome:

We will encourage sustainable resource utilisation by providing support to businesses and their associated industries

Community Outcomes

- Irrigation Farms are established
- Off River Storage Established
- Effective demand management systems in place
- Council, Resource Developers and Land Holders are practising Sustainable Land Management

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|---|----------------|--|------------------------------------|----------------|---|------------------------------|------------------------------|-------------------------------|
| 2.1 COMMUNITY PRIORITY: A SUSTAINABLE IRRIGATION INDUSTRY HAS BEEN DEVELOPED | | | | | | | | |
| 2.1.1 | Reporting Only | Irrigation Project is continuing | Allocated Surface Water Identified | CEO | Council has been provided with continual progress reports from Project Manager (North Australian Water Services NAWS – Jeff Benjamin). | | | |
| 2.2 COMMUNITY PRIORITY: LOCAL AND REGIONAL WATER SUPPLIES ARE SECURE | | | | | | | | |
| 2.2.1 | GWP W2197 | Off River Water Storages have been identified | 100 % Study Completed | CEO | Grant of Deed signed with DNRM outlining a way forward for the Hughenden Irrigation Project Corp Pty Ltd (HIPCO) to progress this matter. | | | |
| 2.2.2a | W1256 | Develop and Implement an effective (Hughenden) Town Water Demand Management Strategy | 100% Strategy Developed | DOE | 100% Complete in September 2017. | 100% Complete | 100% Complete | 100% Complete |
| 2.2.2b | Reporting Only | Renewal program of selected water facilities | Renewal Program Implemented | DOE | Ongoing | | | |
| 2.2.2c | Reporting Only | Upgrade of Water Pumping Facilities | 100% of upgrade completed | DOE | 100% Complete | 100% Complete | 100% Complete | 100% Complete |
| 2.2.3 | W3410 | Develop and Implement an effective (Prairie & Torrens Creek) Town Water Demand Management Strategy including alternative watering facilities for Stock | 100% Strategy Developed | DOE | Ongoing | | | |
| 2.3 COMMUNITY PRIORITY: BEST PRACTICE LAND MANAGEMENT | | | | | | | | |
| 2.3.1 | Reporting Only | Review Council Stock Routes Operational Plan | 100% of Plan reviewed | RSM | 80% Complete | | | |
| 2.3.1 | Reporting Only | Review the Stock Routes Water Facilities Agreements | 100% Agreements Reviewed | RSM | 25% Complete | | | |
| 2.3.1 | Reporting Only | Mange the Stock Routes Water Facilities | Compliance with Permits | RSM | 50% Complete | | | |

OUR COMMUNITY

Outcome:

We will work with our community to provide an appealing lifestyle with the available resources to build a healthy, happy and caring community.

Community Outcomes

- Funding secured and approved for Recreational Lake Project
- Existing Health services are maintained / Increased in line with growth and need
- Multipurpose Health Centre (MPHS) is established
- Development of Short Term Accommodation/Motels/Units that meets established needs
- Development of Long Term Accommodation/Housing that meets established needs
- An Accessibility Audit is completed
- Existing community Care Services are maintained and improved
- Hughenden Centre for the Aged is in Operation
- Hughenden Shire Council Sport and Recreational Plan reviewed and implemented
- Well Coordinated and Successful Community Events
- Local Public Transport Services are maintained
- Community Open Spaces Master Plan is developed and Implemented
- Encouragement of Strategy establishment for community to improve dwelling and business appeal
- Maintain existing Educational Opportunities for the Whole Shire
- Council provides Scholarships, Traineeships and Apprenticeships
- Level of Police Servicing is maintained
- Disaster Management is maintained and actioned
- Emergency Services Members increased and facilities maintained
- Hughenden Showgrounds Masterplan reviewed and implemented
- Flinders Shire Council facilities maintained in accordance with Shire Asset Management Plan
- Arts and Cultural Centre Needs Analysis outcomes implemented

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|--|-------------------|---|---|-----------------|---|------------------------------|------------------------------|-------------------------------|
| 3.1 COMMUNITY PRIORITY: ESTABLISHMENT OF A RECREATIONAL LAKE | | | | | | | | |
| 3.1.1a | Reporting Only | Establish funding sources for the Recreational Lake Project | Funding Applied for | CSM | 100% Complete | 100% Complete | 100% Complete | 100% Complete |
| 3.1.1b | Reporting Only | External Project Management | 100% Project Plan Completed | DOE | Project Manager Appointed. | | | |
| 3.1.1c | CWP W2483 | Construction of the Recreational Lake | 100% of Construction | CEO / DOE / CSM | Grant Agreement Signed. Draft contract agreement developed for consideration by Council. | | | |
| 3.1.1d | Reporting Only | Effective Water Management Program developed | 100% Water Management Plan Completed | DOE | In Progress | | | |
| 3.2 COMMUNITY PRIORITY: A HEALTH SYSTEM THAT MEETS THE NEEDS OF THE COMMUNITY | | | | | | | | |
| 3.2.1a | Reporting Only | Engage with Health Service providers to ensure services are maintained / increased to meet community needs | Quarterly Report from Council | Mayor | Ongoing | | | |
| 3.2.1b | Reporting Only | Telehealth Services are introduced | Quarterly Report from Council | Mayor | Ongoing | | | |
| 3.2.1c | Reporting Only | Increased services are available at Hughenden MPHS | Quarterly Report from Council | Mayor | Ongoing | | | |

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|--|----------------|---|---|-------------------------|---|---|---|---|
| 3.2.1d | Reporting Only | Lobby Qld Health in establishment of a two Doctor practice in Flinders Shire | Quarterly Report from Council | Mayor | Due to contract restrictions no future action can be taken. | Due to contract restrictions no future action can be taken. | Due to contract restrictions no future action can be taken. | Due to contract restrictions no future action can be taken. |
| 3.2.1e | Reporting Only | Additional Aged Care Services | Quarterly Report from Council | CCM | Maintaining current service levels. Disability Services has now ceased as a stand alone funding agreement, and has been transitioned to NDIS. | | | |
| 3.2.1f | Reporting Only | External Partnerships with Allied Health Services | Increased Services | Mayor / CCM | Ongoing | | | |
| 3.2.1g | Reporting Only | External Partnerships with Specialised Health Services | Increased Services | Mayor / CSM / CCM / EHO | Ongoing | | | |
| 3.3 COMMUNITY PRIORITY: THE ACCOMMODATION NEEDS OF THE COMMUNITY ARE MET | | | | | | | | |
| 3.3.1 | Reporting Only | Investigate suitable site for Short Term Camps with view to transfer to permanent housing | Site to be Identified | EHO | 100% Complete | 100% Complete | 100% Complete | 100% Complete |
| 3.3.2a | Reporting Only | Monitor and identify Long term Accommodation of the future industry | Housing Study Completed | EHO | 100% Complete | 100% Complete | 100% Complete | 100% Complete |
| 3.3.2b | Reporting Only | Ensure Planning Scheme effectively promotes appropriate accommodation development | Quarterly Report on Planning Scheme submitted | EHO | New Planning Scheme Adopted 100% Complete | 100% Complete | 100% Complete | 100% Complete |
| 3.4 COMMUNITY PRIORITY: AN ACCESSIBLE COMMUNITY | | | | | | | | |
| 3.4.1 | Reporting Only | All Community Facilities have disabled access | Accessibility Audit Completed | DOE | 100% Complete | 100% Complete | 100% Complete | 100% Complete |
| 3.4.2 | Reporting Only | Audit and Design disabled access to Local Business Houses | Audit to be complete and funding identified | DOE | Due to commence in January 2018. | Due to commence in January 2018. | | |
| 3.5 COMMUNITY PRIORITY: AGED FACILITIES AND SERVICES TO MEET COMMUNITY NEEDS | | | | | | | | |
| 3.5.1 | Reporting Only | Deliver services to eligible clients as prescribed by funding bodies | Maintain Accreditation | CCM | Disability Service Audit Complete – September 2016 Aged Care Audit Complete – September 2016 Change over of Business Operating module from “Not for Profit” to “Profit Generating Business”. Implemented TRACS Software. | | | |
| 3.5.2 | Reporting Only | Manage Aged Persons Accommodation Facilities | Budget spending within 10% | CCM | HCA – 58% Rented Hammond Court – 100% Rented | | | |
| 3.6 COMMUNITY PRIORITY: RECREATIONAL SERVICES MEET THE NEEDS OF THE COMMUNITY | | | | | | | | |
| 3.6.1 | GWP W3415 | Complete revision, of a Shire Sport and Recreational Plan | 100% reviewed | CSM | Consultant has been appointed to commence in November 2017. | | | |

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|--|----------------|--|---|---------------------------|---|------------------------------|------------------------------|-------------------------------|
| 3.7 COMMUNITY PRIORITY: A VIBRANT ACTIVE COMMUNITY | | | | | | | | |
| 3.7.1 | GWP W2517 | Support Community groups with Donations | Identified Donations | CSM | Budget of \$3500 Total Spent \$1600.00 4 Donations 46% Allocated | | | |
| 3.7.1 | GWP W2518 | Support Community Groups with Sponsorship | Identified Sponsorships | CSM | Budget of \$40000 Total Spent \$18450.00 9 Sponsorships 5 Sporting Excellence 46% Allocated | | | |
| 3.7.1 | Reporting Only | Assist and Support Community Groups in running Community Events | Grants Identified to assist Community | CSM | Ongoing | | | |
| 3.8 PUBLIC TRANSPORT MEETS COMMUNITY NEEDS | | | | | | | | |
| 3.8.1 | Reporting Only | A suitable public transport service is in operation | Maintain Current Number of Services | CSM | Ongoing | | | |
| 3.9 COMMUNITY PRIORITY: VISUALLY APPEALING AND WELL PRESENTED TOWNS | | | | | | | | |
| 3.9.1 | GWP W3415 | Review Open Spaces Master Planning Report | 100% reviewed | CSM | 0% Plan to progress in Quarter 2 & 3 | | | |
| 3.9.2 | | Develop a Council Street Appeal Strategy | 100 % Strategy Developed | CSM | Recommendation of transfer project into 2018-2019 | | | |
| 3.10 COMMUNITY PRIORITY: FULL RANGE OF EDUCATION OPPORTUNITIES TO MEET THE NEEDS OF THE COMMUNITY | | | | | | | | |
| 3.10.1 | Reporting Only | Monitor the level of Educational opportunities in the Shire and engage with service providers to ensure services are maintained and meet community needs. Council will support all industry training opportunities | Identify additional services available | Councillor Representative | Ongoing | | | |
| 3.10.2a | Reporting Only | Maintain funding of Council's commitment to the provision of Scholarships, traineeships and apprenticeships | Identified number of positions and budget allocation across the board | HR | Ongoing | | | |
| 3.10.2b | Reporting Only | Initiate innovative opportunities to develop Young Business People in Hughenden for the future | Identify Opportunities | Councillor Representative | Ongoing | | | |
| 3.11 COMMUNITY PRIORITY: A SAFE AND PREPARED COMMUNITY | | | | | | | | |
| 3.11.1a | Reporting Only | Council to engage with the Queensland Police Service to ensure permanent personnel numbers are maintained at all times. | 5 permanent Personnel | Councillor Representative | Ongoing | | | |

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|---|---------------------|--|--|---------------------------|--|--|------------------------------|-------------------------------|
| 3.11.1b | Reporting Only | Council will engage with QPS and Health Services in regards to Drug/Alcohol and Domestic Violence Issues | Identify additional services available | Councillor Representative | Ongoing | | | |
| 3.11.2 | Reporting Only | Ongoing Review, Update and Test Disaster Management Plan as required | Report on DM Testing | EHO | Disaster Management Plan reviewed against IGEM prioritisation tool as part of capability review. | Exercise Exhale completed on the 5 th and 6 th October 2017. | | |
| 3.11.3 | Reporting Only | Develop and Implement strategies to support Emergency Service Volunteers | 50% Strategy Development | CEO / EHO | Ongoing | | | |
| 3.11.4a | W2513 | Flood Monitoring System <ul style="list-style-type: none"> Installation of equipment in Flinders River in time for 2016/2017 Flood Season | Installation of Equipment | DOE | 100% Complete | 100% Complete | 100% Complete | 100% Complete |
| 3.11.4b | W2513 | Flood Monitoring System <ul style="list-style-type: none"> Continual Monitoring and Maintenance of Council's Flood Monitoring System | Monitoring and Maintenance of System | DOE | Ongoing | | | |
| 3.11.5 | CWP W3614 | CCTV cameras for Council and Public Facilities | CCTV Camera's to be installed | DOE | Due to commence in March 2018. | Due to commence in March 2018. | | |
| 3.12 COMMUNITY PRIORITY: COMMUNITY FACILITIES THAT MEET THE NEEDS OF THE COMMUNITY | | | | | | | | |
| 3.12.1a | Reporting Only | Continual Implementation and Review of the Hughenden Showgrounds Master Plan | Identified Development | CSM | Ongoing | | | |
| 3.12.1b | Reporting Only | Continual review of the Maintenance of the Hughenden Showgrounds | Updated Maintenance Plan | DOE | Ongoing | | | |
| 3.12.1c | Reporting Only | Investigate establishment of Caretaker at the Hughenden Showgrounds | Caretaker appointed | CSM / DOE | 100% Complete | 100% Complete | 100% Complete | 100% Complete |
| 3.12.2a | Reporting Only | Continued maintenance of the Hughenden Memorial Swimming Pool | Budget performance | EHO | Purchase of additional equipment for the Pool. | | | |
| 3.12.2b | Capital Expenditure | Strategies are developed to address Water Overflow Issues at the Hughenden Memorial Swimming Pool | Strategies Identified | DOE | 100% Complete | 100% Complete | 100% Complete | 100% Complete |
| 3.12.3 | GWP W3253 | Operation of Water Main Replacement Program | Report on Program - % completed | DOE | 20% Completed | | | |
| 3.12.3 | GWP W3413 | Operation of Building Maintenance Program | Completion of Annual Maintenance Program | DOE | 40% Complete | | | |
| 3.12.4 | | Library Development Plan | Library Development Plan to be completed | CSM | 0% | | | |

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| 3.12.5 | CWP W3556 | Update Register of Leases, Licence to Occupy and User Agreements have been developed and is reviewed quarterly | Quarterly Review of Registers | CSM | Council has developed one new lease and have updated two user agreements. | | | |
| 3.12.6 | Reporting Only | Main Street (Brodie Street) Free Wifi | Installation of Free Wifi services | DOE / FM | | | | |
| 3.13 COMMUNITY PRIORITY: A COMMUNITY THAT VALUES ART, CULTURE AND HISTORY | | | | | | | | |
| 3.13.1 | GWP W3277 W3413 | Create and Develop Plan for an Arts and Cultural Centre | 100% Plan Developed | CSM | Will be incorporated with Flinders Discovery Centre Development Plan. | | | |
| 3.13.2 | Reporting Only | Develop Staged Concept Plan for Arts and Cultural Centre | Community Consultations Meetings held | CSM | Project currently on hold until Flinders Discovery Centre Development Plan has been completed. | | | |
| 3.14 COMMUNITY PRIORITY: AN ACTIVE AND CONNECTED YOUTH COMMUNITY | | | | | | | | |
| 3.14.1 | GWP W3414 | Council runs selected youth activities to connect with Flinders Shire youth | Number of activities run annually <4 | CSM | 1 Activity has been held | | | |
| 3.15 COMMUNITY PRIORITY: MEDIA | | | | | | | | |
| 3.15.1 | Reporting Only | Connection through Social Media | Number of Post Engagements | CSM | 10, 707 people engaged with Hughenden Connect Page and the page reached 140,756 people. | | | |
| 3.15.2 | Reporting Only | Distribution of Information and Achievements through Media Releases | Number of Media stories Released | CSM | 10 Official Media stories Released | | | |
| 3.15.3 | | Develop a Community Engagement Plan | Develop and Implement Plan | CSM / Councillor Representative | 0% | | | |

OUR ECONOMY

Outcome:

We will approach all business aspects of the Shire in a manner that promotes growth and sustainability to achieve the best possible outcome

Community Outcomes

- Partnerships with large industry groups are developed and maintained
- Development and support of existing, new and alternative businesses and industries
- Land available to meet a variety of needs
- Upgrade Rail Network
- Airport Facility meets the needs of the Community
- Tourism Development Plan reviewed and Implemented

| LINK C/P | LINK BUDGET | ACTIVITY | TARGET | RESPONSIBILITY | QUARTER 1 (JUL, AUG, SEPT) | QUARTER 2 (OCT, NOV, DEC) | QUARTER 3 (JAN, FEB, MAR) | QUARTER 4 (APR, MAY, JUNE) |
|--|----------------|--|---|---------------------------------|---|--|------------------------------|-------------------------------|
| 4.1 COMMUNITY PRIORITY: BUSINESS GROWTH AND DEVELOPMENT | | | | | | | | |
| 4.1.1 | Reporting Only | Maintain relations with Private and Government Sector Industry representatives | Number of people employed in Shire Identified | CEO | 2011 Census 62% employed full time 26.6% employed part time 4.3% unemployed 2016 Census 69.8% employed full time 21.1% employed part time 3.4% unemployed | | | |
| 4.1.2 | Reporting Only | Review Business Investment prospectus | 100% Plan Developed | CEO | Ongoing – report to be completed for Quarter 3 | Ongoing – report to be completed for Quarter 3 | | |
| 4.1.3 | Reporting Only | Manage Council Business Activities to maintain the delivery of benefits or financial return of the Community | % of Total Local Procurement | FM / CEO | | | | |
| 4.1.4a | Reporting Only | Support the development of Meat Processing Facility in Flinders Shire | Quarterly report on development | CEO | Ongoing monthly report to Council | | | |
| 4.1.4b | Reporting Only | Direct support of Prospective Investors | Quarterly report on development | Councillor Representative / CEO | Ongoing monthly report to Council | | | |
| 4.2 COMMUNITY PRIORITY: GROWTH AT A SUSTAINABLE LEVEL HAS INCREASED THE SHIRE POPULATION | | | | | | | | |
| 4.2.1 | Reporting Only | Be Pro-active in recognising significant population growth in the longer term | Population of Shire Identified | CEO | 2016 Census Data – 1,569 (decrease of 222 people from 2011 Census) Investigate reconfiguration of existing Industrial Estate and identifying suitable land for Heavy Industry. CEO to develop terms of reference for a long term water strategy for Shire needs. | | | |
| 4.3 COMMUNITY PRIORITY: QUALITY TRANSPORT INFRASTRUCTURE FACILITATES ECONOMIC DEVELOPMENT | | | | | | | | |
| 4.3.1a | Reporting Only | Upgrade Rail Network - Lobby Government for funding to upgrade Rail Network | Identify funding made available | Councillor Representative | Ongoing | | | |

| LINK C/P | LINK BUDGET | ACTIVITY | TARGET | RESPONSIBILITY | QUARTER 1 (JUL, AUG, SEPT) | QUARTER 2 (OCT, NOV, DEC) | QUARTER 3 (JAN, FEB, MAR) | QUARTER 4 (APR, MAY, JUNE) |
|--|-----------------------------|--|---|---------------------------|---|-----------------------------------|-----------------------------------|-----------------------------------|
| 4.3.1b | Reporting Only | Ensure State Government funding is secured for maintaining of the services of the East West Line | Services are continued | Councillor Representative | Ongoing | | | |
| 4.3.2 | CWP W2131 W3572 W3597 | Continued development of the Hughenden Airport Upgrade – Airport Security Fence | 100% of Project finished | DOE | 80% Complete | | | |
| 4.4 COMMUNITY PRIORITY: INCREASE TOURISM NUMBERS BY 25% BY 2020 | | | | | | | | |
| 4.4.1 | W3523 | Review Tourism Development Plan | 100% Reviewed and Adopted | CSM | 10% Complete | | | |
| 4.4.2 | GWP W3277 | Develop Flinders Discovery Development Plan | 100% Plan Developed and Adopted | CSM | 10% Complete | | | |
| 4.4.3 | | Prepare a detailed Marketing Plan | Marketing Plan Developed | CSM | 10% Complete | | | |
| 4.4.4 | Reporting Only | Flinders Discovery Centre Business Plan | 100% Reviewed and Adopted | CSM | 40% Complete | | | |
| 4.4.5 | GWP W3276 | Implementation of recommendations from Signage Audit | Recommendations Identified | CSM | Ongoing | | | |
| 4.4.6 | Reporting Only | Review National Parks Strategy – Department of National Parks | 100% Reviewed | CSM | 0% | | | |
| 4.4.7 | Reporting Only | Development of Nature Based Eco Tourism in the Shire | Tourism Development Plan Completed | CSM | 10% Complete | | | |
| 4.4.8 | | Monitor and Maintain the RV Campgrounds at the Hughenden Showgrounds | Increase RV Camping numbers annually | CSM | July – 550 August – 385 September - | | | |
| 4.4.9 | CWP W2124 | Mount Walker Development • Toilet Facilities, BBQ's and Shelters to be installed | 100% Completion of Project | DOE | 90% Complete | | | |
| 4.4.9 | | Porcupine Gorge Business Plan | Business Plan to be Developed | CEO | Preferred consultant identified by DLGIP under the Pipeline Project. Initial stakeholder meeting to be held in November 2017. | | | |
| 4.5 COMMUNITY PRIORITY: INCREASED USABILITY OF RURAL LANDS | | | | | | | | |
| 4.5.1a | Reporting Only | Conduct Asset Management Plan for Hughenden Saleyards | 100% Completed March 2017 | RSM | 100% Complete | 100% Complete | 100% Complete | 100% Complete |
| 4.5.1b | CWP W3258 | Hughenden Saleyards – Yard Demolition and Construction | Ongoing | RSM | 100% Complete | 100% Complete | 100% Complete | 100% Complete |
| 4.5.1c | CWP W3573 | Relocation of the Toilet and Rest Area at Hughenden Saleyards in line with budgetary constraints | Identify target areas for demolition and construction | RSM | No Longer a Project for 2017/2018 | No Longer a Project for 2017/2018 | No Longer a Project for 2017/2018 | No Longer a Project for 2017/2018 |
| 4.5.1d | | Investigate the feasibility of AQIS expansion of Hughenden Saleyards facility in line with budgetary constraints | Identify facility upgrade projects | RSM | Ongoing | | | |

| LINK C/P | LINK BUDGET | ACTIVITY | TARGET | RESPONSIBILITY | QUARTER 1 (JUL, AUG, SEPT) | QUARTER 2 (OCT, NOV, DEC) | QUARTER 3 (JAN, FEB, MAR) | QUARTER 4 (APR, MAY, JUNE) |
|-------------|----------------|---|---|----------------|-------------------------------|------------------------------|------------------------------|-------------------------------|
| 4.5.1e | | Investigate the feasibility of future expansion of Hughenden Saleyards facility in line with budgetary constraints | Identify facility upgrade projects | RSM | Ongoing | | | |
| 4.5.1f | Reporting Only | Continue discussions with Department of Agriculture and Forestry to negotiate take over of the Hughenden dip facility | Trusteeship of the Hughenden Dip Facility | RSM | 100% Complete | 100% Complete | 100% Complete | 100% Complete |
| 4.5.2 | CWP W3260 | Horse Paddock – Permanent Shade Structure | 100% Completed | RSM | 100% Complete | 100% Complete | 100% Complete | 100% Complete |
| 4.5.3 | N/A | Hughenden Town Common – Southern Side Fence Construction | 100% Completed | RSM | No Longer a Project | No Longer a Project | No Longer a Project | No Longer a Project |

OUR INFRASTRUCTURE

Outcome:

We will aim to continuously improve products, services and processes through sustainable management of Council's core assets.

Community Outcomes

- Develop and implement Drinking Water Quality Management Plan
- Customer Service Standards Met
- North Hughenden Sewerage Scheme completed and upgrade compliant
- Ergon Energy Electricity network connected to high voltage transmission line
- Develop and Implement Asset Management Plan
- Complete Sealing of the Kennedy Development Road
- Complete Sealing of the Torrens Creek – Aramac Road
- Upgrade the Flinders Highway
- Widening of the Flinders River Bridge
- Heavy Vehicle transport is appropriately directed
- Shire Wide NBN, Landline and Mobile Phone coverage

| LINK C/P | LINK BUDGET | ACTIVITY | TARGET | RESPONSIBILITY | QUARTER 1 (JUL, AUG, SEPT) | QUARTER 2 (OCT, NOV, DEC) | QUARTER 3 (JAN, FEB, MAR) | QUARTER 4 (APR, MAY, JUNE) |
|---|----------------|---|------------------------------------|---------------------------|--|---|------------------------------|-------------------------------|
| 5.1 COMMUNITY PRIORITY: WATER AND SEWERAGE INFRASTRUCTURE MEETS COMPLIANCE STANDARDS (EHO/DOE) | | | | | | | | |
| 5.1.1a | W2162 | Implement and comply with a Drinking Water Quality Management Plan | Compliance Maintained | EHO | Amended to plan submitted to DEWS. | RFI notice received from DEWS amended plan submitted 17 November with RFI inclusions. DWQMP Report submitted to DEWS. | | |
| 5.1.1b | CWP W2470 | Purchase of an Automatic Chlorine Dispenser | 100% purchased and installed | EHO | Additional Money has been budgeted for 2017/2018 year. | | | |
| 5.1.2 | Reporting Only | Council will meet the Key performance Indicator as set out in the standards | Annual Report to DEWS | EHO | Report submitted end of September 2017. | | | |
| 5.1.3 | CWP W2143 | Sewerage treatment Plant complies with licence conditions within timeframe | STP Compliance gained by June 2017 | EHO / DOE | 100% Complete | 100% Complete | 100% Complete | 100% Complete |
| 5.2 COMMUNITY PRIORITY: RELIABLE AND AFFORDABLE RETICULATED ELECTRICITY NETWORK | | | | | | | | |
| 5.2.1 | Reporting Only | Engage with Ergon Energy and advocate for High Voltage Transmission | High Voltage Lines Connected | CEO | Ongoing – Ergon Representatives to provide updates to Council. | | | |
| 5.3 COMMUNITY PRIORITY: ROAD NETWORK MEETS COMMUNITY NEEDS | | | | | | | | |
| 5.3.1 | GWP W3253 | The Shire Roads Asset Management Plan is effectively implemented | Planned works carried out | DOE | Ongoing | | | |
| 5.3.2a | Reporting Only | Continue to lobby the Government for funding to complete the sealing of the Kennedy Development Road | 100% Sealed | Councillor Representative | Ongoing | | | |
| 5.3.2b | Reporting Only | Continue to lobby the Government for funding to complete the sealing of the Torrens Creek Aramac Road | 100% Sealed | Councillor Representative | Ongoing | | | |
| 5.3.2c | Reporting Only | Continue to lobby the Government for funding to rehabilitate the existing sealed road - Kennedy Development Road (Hann Highway) | Improvement of Road Safety | Councillor Representative | Ongoing | | | |

| LINK C/P | LINK BUDGET | ACTIVITY | TARGET | RESPONSIBILITY | QUARTER 1 (JUL, AUG, SEPT) | QUARTER 2 (OCT, NOV, DEC) | QUARTER 3 (JAN, FEB, MAR) | QUARTER 4 (APR, MAY, JUNE) |
|----------|--------------------|---|---|---------------------------|---|----------------------------------|------------------------------|-------------------------------|
| 5.3.2d | Reporting Only | Continue to lobby the Government for funding to rehabilitate the existing sealed road - Kennedy Development Road (Hughenden to Winton) | Improvement of Road Safety | Councillor Representative | Ongoing | | | |
| 5.3.2e | Reporting Only | Continue to lobby the Government for funding to rehabilitate the existing sealed road - Flinders Highway (Charter Towers boundary to Richmond boundary) | Improvement of Road Safety | Councillor Representative | Ongoing | | | |
| 5.3.3a | Various WO Numbers | Rehabilitation of Kennedy Development Road (Hann Highway) | Improvement of Road Safety | DOE | Ongoing | | | |
| 5.3.3b | Various WO Numbers | Rehabilitation of Kennedy Development Road (Hughenden to Winton) | Improvement of Road Safety | DOE | Ongoing | | | |
| 5.3.3c | Various WO Numbers | Rehabilitation of Flinders Highway (Charter Towers boundary to Richmond boundary) | Improvement of Road Safety | DOE | Ongoing | | | |
| 5.3.3d | Various WO Numbers | Sealing of the Kennedy Development Road (Hann Highway) is complete | 100% Sealed | DOE | 58% Completed – 105km left to seal | | | |
| 5.3.3e | Various WO Numbers | Sealing of the Torrens Creek Aramac Road is complete | 100% Sealed | DOE | 86% Completed – 34km left to seal | | | |
| 5.3.3f | Various WO Numbers | Drainage Structures on Rural Roads | Improvement of Road Drainage and Safety | DOE | Ongoing | | | |
| 5.3.4a | Reporting Only | Lobbying Government for appropriate maintenance on the Flinders Highway | Improvement of Road Safety | Councillor Representative | Ongoing | | | |
| 5.3.4b | Reporting Only | Lobbying Government for appropriate maintenance on all State Roads | Improvement of Road Safety | Councillor Representative | Ongoing | | | |
| 5.3.5 | Reporting Only | Lobby Government for funding for the widening and upgrading of the Flinders River Bridge | Funding Identified for upgrade | Councillor Representative | Ongoing | | | |
| 5.3.6a | | Implement a Heavy Vehicle Traffic Management Plan for Hughenden | Signage installed for Heavy Vehicle parking | DOE | 100% Complete | 100% Complete | 100% Complete | 100% Complete |
| 5.3.6b | Reporting Only | Complete Plan for on/off Street Parking | Plan Developed | DOE | Due to commence in January 2018. | Due to commence in January 2018. | | |
| 5.3.7 | CWP W2515 | Rural Addressing for Flinders Shire Rural Properties <ul style="list-style-type: none"> Implementation of Project Administration of Project | Project to be 100% completed | DOE / RSM | 70% Complete Going through the process of changing the localities. | | | |

| LINK C/P | LINK BUDGET | ACTIVITY | TARGET | RESPONSIBILITY | QUARTER 1 (JUL, AUG, SEPT) | QUARTER 2 (OCT, NOV, DEC) | QUARTER 3 (JAN, FEB, MAR) | QUARTER 4 (APR, MAY, JUNE) |
|---|--------------------------------|---|--|---------------------------------|--|--|--|--|
| 5.4 COMMUNITY PRIORITY: RELIABLE COMMUNICATIONS THROUGHOUT THE SHIRE (CEO) | | | | | | | | |
| 5.4.1 | Reporting Only | Engage with Government and Telco's and advocate on behalf of the Community for improved Telecommunication services | Successful submission under Black Spot Programs | CEO | Ongoing | | | |
| 5.4.2 | W2447 | Council to be effective in lobbying for Last Mile Wireless Project | Identify suitable providers and funding opportunities | Councillor Representative / CEO | First trial completed, and equipment to be relocated. No funds provided in 2017/2018 budget. | First trial completed, and equipment to be relocated. No funds provided in 2017/2018 budget. | First trial completed, and equipment to be relocated. No funds provided in 2017/2018 budget. | First trial completed, and equipment to be relocated. No funds provided in 2017/2018 budget. |
| 5.5 COUNCIL OWNED ASSETS | | | | | | | | |
| 5.5.1 | GWP W3253 | Council Asset Management Plans are being effectively implemented <ul style="list-style-type: none"> Fund the operation of Community facilities and ensure AMP are funded and carried out | Completion of Annual Maintenance Program | CEO / DOE / FM | Ongoing | | | |
| 5.5.2 | CWP W2481 | Refurbishment and Extension of Works Depot | Complete in stages as per operational requirements | DOE | Ongoing | | | |
| 5.5.3a | CWP W2143 | Hughenden Sewerage Treatment Plant (STP) <ul style="list-style-type: none"> Implementation of Hughenden Sewerage for Reuse of Existing Class C Effluent | Completion of Implementation by December 2017 | DOE / EHO | 65% Completed. | | | |
| 5.5.3b | Reporting Only | Hughenden Sewerage Treatment Plant (STP) <ul style="list-style-type: none"> Compliance with monitoring conditions | Compliance maintained | EHO / DOE | Ongoing | | | |
| 5.5.4 | CWP W2127 W3545 W3546 | Hughenden Allen Terry Caravan Park Development <ul style="list-style-type: none"> New Powered Bays/Water/Sulage/Roads | Complete in stages as per operational requirements or business needs | DOE | Ongoing | | | |
| 5.5.5 | CWP W3262 | Hughenden Cemetery Upgrades <ul style="list-style-type: none"> Road and Fencing works to be completed | Works to be completed by December 2016 | DOE | 100% Complete | 100% Complete | 100% Complete | 100% Complete |

OUR GOVERNANCE

Outcome:

We will work as a team and act with pride, accountability, transparency and integrity to deliver services to our residents.

Community Outcomes

- Responsible Leadership with transparent decision making

| LINK C/P | LINK BUDGET | ACTIVITY | TARGET | RESPONSIBILITY | QUARTER 1 (JUL, AUG, SEPT) | QUARTER 2 (OCT, NOV, DEC) | QUARTER 3 (JAN, FEB, MAR) | QUARTER 4 (APR, MAY, JUNE) |
|--|----------------|--|--|----------------|---|--|---------------------------------|-------------------------------|
| 6.1 COMMUNITY PRIORITY - BEST PRACTICE GOVERNANCE | | | | | | | | |
| 6.1.1a | Reporting Only | Develop and Implement Council's Corporate Governance Framework | 100 % Framework Completed | GM | 100% Complete | 100% Complete | 100% Complete | 100% Complete |
| 6.1.1b | Reporting Only | Review and Update Council's Local Laws, Policies and Standard Operating Procedures | 100% of due Local Laws, Policies and Procedures Reviewed | GM / EHO | Ongoing | | | |
| 6.1.1c | Reporting Only | Implement Best Practise Risk Management Strategies | Corporate / Operational Risk Management Register is maintained | GM | Due for review November 2017 | | | |
| 6.1.1d | Reporting Only | Council will Maintain and Resource quality administrative practices and operations | Operational Plan Activities Targets Met >80% | GM | 173 / 180 = 96% of activities have been met | | | |
| 6.1.1e | W1153 | Provide Councillors with access to quality training, development and networking opportunities | Identify Training and Conferences attended (5PA) | GM | Social Media Training - Hughenden Bush Councils – Charters Towers NQLG – Atherton Indigenous Conference - Cairns | LGAQ Conference – Gladstone | | |
| 6.1.1f | Reporting Only | Council officers will provide comprehensive, well researched information and balanced reporting to Council | Acceptable Guidelines Request Policy Reviewed and Adopted | GM | Adopted due for review May 2018 | Adopted due for review May 2018 | Adopted due for review May 2018 | |
| 6.1.1g | Reporting Only | Council will implement Customer Service Policy for the Organisation | CRM reporting to Council Monthly | GM | Ongoing monthly reports to Council and Management | | | |
| 6.1.1h | GWP W3150 | Business Continuity Program Management | Implementation of BCP | GM / EHO | Consultant to visit site November 2017 and plan to complete project February 2018. | Consultant to visit site November 2017 and plan to complete project February 2018. | | |
| 6.1.2a | Reporting Only | Manage staff and carryout work activities in line with Council Workplace health and Safety Policy and procedures | Lost Time Frequency Rate >25.5 and Average Lost Time is >13.22 | SA | Average Lost Time is 39.12 | | | |
| 6.1.2a | Reporting Only | Eliminate or reduce risk by developing risk strategies (eg Monthly Actions Plans) | Reduce risks by 10% on previous years | SA | Safe Work Method Statements introduced for various work activities to help reduce risks. | | | |
| 6.1.2a | Reporting Only | Mental Health Program is developed | 100% of Plan developed | SA | Ongoing | | | |

| LINK C/P | LINK BUDGET | ACTIVITY | TARGET | RESPONSIBILITY | QUARTER 1 (JUL, AUG, SEPT) | QUARTER 2 (OCT, NOV, DEC) | QUARTER 3 (JAN, FEB, MAR) | QUARTER 4 (APR, MAY, JUNE) |
|----------|--------------------------|--|--|----------------|--|------------------------------|------------------------------|-------------------------------|
| 6.1.2b | W3217 | Develop and Implement Asbestos Management Plan | Develop Plan | SA | 100% Complete | 100% Complete | 100% Complete | 100% Complete |
| 6.1.3a | Reporting Only | Implement Human Resources Strategies to become an Employer of Choice | Develop HR Management Plan | HR | 75% Complete | | | |
| 6.1.3b | Reporting Only | Ensure workforce is trained, developed and supported to competently manage themselves and their work | Employee Costs v's Training Costs <4% | HR | 3.3% | | | |
| 6.1.4a | W3394 | Fraud Management Training for all officers | All officers trained in Fraud Management | FM | Online training in progress for officers who did not attend the onsite training in first quarter 2016. | | | |
| 6.1.4b | Reporting Only | Support Local Businesses Houses through Procurement Policy | Identify Local Supplies | FM | Finance continues to monitor payments for compliance with Procurement Policy and any non-local purchases are questioned where appropriate. | | | |
| 6.1.4c | W3637 | Further development Procurement Policy through an Electronic Tender Process Application | 100% process developed | FM | 100% Complete | 100% Complete | 100% Complete | 100% Complete |
| 6.1.4d | GWP W3395 | Facilitate Effective Procurement Training for Staff and Managers | Annual Staff Training in Procurement | FM | Currently investigating online options. | | | |
| 6.1.4e | Reporting Only | Facilitate Sustainable Financial Management | 10 Year Forecast Developed | FM | Currently liaising with QTC regarding their recommendations on review of the Model. | | | |
| 6.1.4f | Reporting Only | Facilitate Sustainable Financial Management | Short term budget vs Actual results reported | FM | Reported monthly to Council | | | |
| 6.1.4g | W3167 | Facilitate Sustainable Financial Management | Internal Audit Completed – Risks are identified and resolved | FM | Ongoing. | | | |
| 6.1.4h | Reporting Only | Report on Capital Expenditure | % capital Expenditure Delivered | FM | Reported monthly to Council | | | |
| 6.1.4i | W3169 | External Audit Compliance | Timeliness, Quality, free from Material Error | FM | Ongoing | | | |
| 6.1.4j | Reporting Only GWP W3216 | Compliance Reporting | Identify Reporting Requirements and Develop as required | FM | Ongoing | | | |
| 6.1.4k | Reporting Only GWP W3639 | Revenue Raising Practises | Effective Policy and Revenue Raising Strategy | FM | Planning a review of service charges in 17/18 | | | |

| LINK C/P | LINK BUDGET | ACTIVITY | TARGET | RESPONSIBILITY | QUARTER 1 (JUL, AUG, SEPT) | QUARTER 2 (OCT, NOV, DEC) | QUARTER 3 (JAN, FEB, MAR) | QUARTER 4 (APR, MAY, JUNE) |
|----------|----------------|---|---|---------------------------|--|------------------------------|------------------------------|-------------------------------|
| 6.1.4l | GWP W3533 | ICT Strategy | High Risk Gaps Identified and resolutions implemented. Effective Policy and Contract Management | FM | Currently working with PVW to implement recommendations of ICT Governance Review, including development of the ICT Strategy. | | | |
| 6.1.4m | GWP W1235 | Development of Geographical Information System (GIS) | Effective Management of Council's GIS Software | FM | Ongoing | | | |
| 6.1.5a | Reporting Only | Councillors will be involved in appropriate Community engagement activities | Councillors to attend 10 Community meetings per Month | Councillor Representative | Reported monthly to Council | | | |
| 6.1.5b | Reporting Only | Council represent and promote the interests of the Community through Key Regional Stakeholders | Identify Council Regional Representation | Councillor Representative | Reported monthly to Council | | | |
| 6.1.5c | Reporting Only | Council to participate in key organisations on behalf of the Community through effective and responsible policy, planning and decision making | Identify Regional Representations | Councillor Representative | Reported monthly to Council | | | |
| 6.1.6a | GWP W3253 | Asset Management Plan | Develop and Implement an Asset Management Plan | DOE | Completed in 2016/2017 AMP in July 2017 | | | |
| 6.1.6b | Reporting Only | State Government Statutory Governance requirements implementation | Continuously review of Registers | DOE | Ongoing | | | |
| 6.1.6c | | Federal Accreditation | To maintain Federal Accreditation | DOE | Ongoing | | | |
| 6.1.6d | | Department of Transport and Main Roads (DTMR) Pre Qualification • Obtain Qualification | To Obtain Qualification | DOE | 100% Completed | 100% Completed | 100% Completed | 100% Completed |
| 6.1.6e | | Department of Transport and Main Roads (DTMR) Pre Qualification • Maintain Qualification | To Maintain Qualification | DOE | Ongoing | | | |
| 6.1.7f | Reporting Only | Workforce Sustainability • Regular review of Council works program and the workforce sustainability | Brief Council Monthly on status | DOE | Ongoing | | | |

| LINK C/P | LINK BUDGET | ACTIVITY | TARGET | RESPONSIBILITY | QUARTER 1 (JUL, AUG, SEPT) | QUARTER 2 (OCT, NOV, DEC) | QUARTER 3 (JAN, FEB, MAR) | QUARTER 4 (APR, MAY, JUNE) |
|-------------|-------------------|--|---|------------------------------|---|------------------------------|------------------------------|-------------------------------|
| 6.1.6g | Reporting Only | Workforce Sustainability <ul style="list-style-type: none">Continued lobbying with State and Federal Government for contract works | Maintain at least 3 years of sustainable contract works | CEO / Council Representative | Work for Queensland program has been extended till December 2019. FSC submitted a proposal of the Open Tender for the Hann Highway. FSC continue to lobby for the sealing of the Torrens Creek / Aramac Road. | | | |