



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	06 February 2018	1734	R18/996
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 Cr. Bode	Ongoing	Ongoing		
1.1.2	Reporting Only	Artesian Water Access rights and water quality maintained	Shire Water Allocation	Councillor Representative Cr. Bode	Ongoing	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.	Daniel Larsen (DNRM) meet with Council September 2017.		
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.	Monthly reports to Council on progress.	Development Application and Licence Agreement Completed January 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	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	Ongoing		
1.5.2a	GWP W3272	Implementation of Good Neighbour Program	100% Implementation of GNP	RSM	Ongoing	Ongoing		
1.5.2b	GWP W3272	Develop GNP Policy for own reserves, roads and railway	GNP Policy is developed	RSM	100% Completed	100% Completed		
1.5.2c	Reporting Only	Continue to lobby State and Federal Government for Support	Identified Government Support	RSM	Ongoing	Ongoing		
1.5.2c	Reporting Only	Council will lobby government and relevant Agencies for support	Government Support	RSM	Ongoing	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	Ongoing Control Program		
1.5.4a	W1543	Review Wild Dog Management Plan	100% Plan Reviewed	RSM	25% Complete	50% Complete		
1.5.4b	W2332	Biannual Aerial and Onground Baiting Program	Continued Control of Wild Dogs	RSM	No schedule Baiting Program	October's Baiting Program Completed with 60 properties in the Shire participating in the program.	No schedule Baiting Program	
1.5.4c	Reporting Only	Wild Dog Trapper	Continued Control of Wild Dogs	RSM	Ongoing	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	100% 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.	In Progress completion date extended to February 2018.		
1.5.6b	Reporting Only	Implementation of a regular spraying/control program on Council local roads	Implementation of Control Program	DOE	Ongoing	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								

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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			
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 <ul style="list-style-type: none"> Erosion Control Works in Hughenden 	100% Completion of Project	DOE	85% Complete	90% Complete		
1.8.1b	CWP W2449	Flinders River Bank Stabilisation <ul style="list-style-type: none"> Erosion Control Works at the Hughenden Golf Club 	100% Completion of Project	DOE	Works to commence in October 2017.	100% Complete	100% Complete	100% Complete

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).	Ongoing		
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.	Tenders Called. Consultant to commence works in Quarter 3, for project completion by 30 June 2018.		
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	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	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	80% Complete		
2.3.1	Reporting Only	Review the Stock Routes Water Facilities Agreements	100% Agreements Reviewed	RSM	25% Complete	25% Complete		
2.3.1	Reporting Only	Mange the Stock Routes Water Facilities	Compliance with Permits	RSM	50% Complete	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.	Ongoing		
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.	Tendering process commenced	Project Manager on site in January 2018. Risk Management Workshop to be conducted January 2018.	
3.1.1d	Reporting Only	Effective Water Management Program developed	100% Water Management Plan Completed	DOE	In Progress	In Progress – Hydrogeologist report completed		
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	Ongoing		
3.2.1b	Reporting Only	Telehealth Services are introduced	Quarterly Report from Council	Mayor	Ongoing	CAN is trying to increase access to Telehealth services.		

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3.2.1c	Reporting Only	Increased services are available at Hughenden MPHS	Quarterly Report from Council	Mayor	Ongoing	CAN lobbies for increased services at the Hughenden MPHS. CAN continues to lobby for better accommodation facilities for MPHS clients.		
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.	Maintaining Service Levels & and waitlist as per service provider capacity.		
3.2.1f	Reporting Only	External Partnerships with Allied Health Services	Increased Services	Mayor / CCM	Ongoing	CAN continues to network with and communicate with Allied Health Services.		
3.2.1g	Reporting Only	External Partnerships with Specialised Health Services	Increased Services	Mayor / CSM / CCM / EHO	Ongoing	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.	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.	Services Delivered as per funding agreement requirements The Federal Governments Aged Care Reforms force service providers to review service operating model – ongoing TRACCS software - ongoing	

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3.5.2	Reporting Only	Manage Aged Persons Accommodation Facilities	Budget spending within 10%	CCM	HCA – 58% Rented Hammond Court – 100% Rented	HCA – 58% Rented Hammond Court – 100% Rented	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.			
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 Mayor / Cr. Downie / Cr. Carter	Ongoing	Councillors meet with HSS to work on beneficial educational programs for the community. Regular communication between Mayor and HSS Principal.		
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			

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3.10.2b	Reporting Only	Initiate innovative opportunities to develop Young Business People in Hughenden for the future	Identify Opportunities	Councillor Representative Mayor / Cr. Downie / Cr. Carter	Ongoing	Mayor has been working with Sharon Brown from Townsville Business Development to investigate programs for secondary HSS students. Council is working with Queensland Agricultural Training Colleges (QATC) to establish youth training programs.		
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	Ongoing		
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	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 • 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 • Continual Monitoring and Maintenance of Council's Flood Monitoring System	Monitoring and Maintenance of System	DOE	Ongoing	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.	Tender process commenced.		
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	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.			

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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	20% Completed		
3.12.3	GWP W3413	Operation of Building Maintenance Program	Completion of Annual Maintenance Program	DOE	40% Complete	50% Complete		
3.12.4		Library Development Plan	Library Development Plan to be completed	CSM	0%			
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		Tender process commenced.		
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%	Council to discuss ongoing Community Meetings.		

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

[illegible]

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)
4.2.1	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.	Ongoing Investigations underway to identify medium / high impact land at the Industrial Estate. CEO continues to develop water strategy.		
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	MITEZ is working towards the upgrade of Rail Network.		
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	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	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	95% Complete		

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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.	Initial Stake Holder Meeting scheduled for Quarter 3.		
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	Ongoing		
4.5.1e		Investigate the feasibility of future expansion of Hughenden Saleyards facility in line with budgetary constraints	Identify facility upgrade projects	RSM	Ongoing	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

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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.	Ongoing		
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	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	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	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	Ongoing		

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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	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	Ongoing		
5.3.3a	Various WO Numbers	Rehabilitation of Kennedy Development Road (Hann Highway)	Improvement of Road Safety	DOE	Ongoing	Ongoing		
5.3.3b	Various WO Numbers	Rehabilitation of Kennedy Development Road (Hughenden to Winton)	Improvement of Road Safety	DOE	Ongoing	Ongoing		
5.3.3c	Various WO Numbers	Rehabilitation of Flinders Highway (Charter Towers boundary to Richmond boundary)	Improvement of Road Safety	DOE	Ongoing	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	65% Completed – 91km 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	86% Completed – 34km left to sea		
5.3.3f	Various WO Numbers	Drainage Structures on Rural Roads	Improvement of Road Drainage and Safety	DOE	Ongoing	Ongoing		
5.3.4a	Reporting Only	Lobbying Government for appropriate maintenance on the Flinders Highway	Improvement of Road Safety	Councillor Representative	Ongoing	Ongoing		
5.3.4b	Reporting Only	Lobbying Government for appropriate maintenance on all State Roads	Improvement of Road Safety	Councillor Representative	Ongoing	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	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.	70% Complete Going through the process of changing the localities.		

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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	Waiting for Black Spot Program to open.		
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	Ongoing		
5.5.2	CWP W2481	Refurbishment and Extension of Works Depot	Complete in stages as per operational requirements	DOE	Ongoing	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.	90% 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	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	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

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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	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	JLT is currently reviewing Council's Risk Management.		
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 NAOC (NQLGA) – Atherton Indigenous Conference - Cairns	LGAQ Conference – Gladstone COIFAIR – Trip to China		
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	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 - 39.12	Lost Time Frequency Rate - 25.77 Average Lost Time - 62.52		
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.	Ongoing		
6.1.2a	Reporting Only	Mental Health Program is developed	100% of Plan developed	SA	Ongoing	Ongoing		

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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.	85% of Staff have completed Training		
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.	Ongoing		
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.	CEO organising Tender and Quotation Training for relevant staff.		
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.	Model has been finalised with QTC.		
6.1.4f	Reporting Only	Facilitate Sustainable Financial Management	Short term budget vs Actual results reported	FM	Reported monthly to Council	Reported monthly to Council		
6.1.4g	W3167	Facilitate Sustainable Financial Management	Internal Audit Completed – Risks are identified and resolved	FM	Ongoing	Quotation call for new Internal Auditors.		
6.1.4h	Reporting Only	Report on Capital Expenditure	% capital Expenditure Delivered	FM	Reported monthly to Council	Reported monthly to Council		
6.1.4i	W3169	External Audit Compliance	Timeliness, Quality, free from Material Error	FM	Ongoing	Ongoing		
6.1.4j	Reporting Only GWP W3216	Compliance Reporting	Identify Reporting Requirements and Develop as required	FM	Ongoing	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	Quotations obtained from External Consultants.		

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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.	Ongoing		
6.1.4m	GWP W1235	Development of Geographical Information System (GIS)	Effective Management of Council's GIS Software	FM	Ongoing	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	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	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	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	2016/2017 – 100% Complete. Currently working on 2017/2018 plan		
6.1.6b	Reporting Only	State Government Statutory Governance requirements implementation	Continuously review of Registers	DOE	Ongoing	Ongoing		
6.1.6c		Federal Accreditation	To maintain Federal Accreditation	DOE	Ongoing	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	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	Ongoing		

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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.	Ongoing		