



FLINDERS SHIRE COUNCIL

Report on Operational Plan Quarter 2 2016-2017

Adopted – 23 March 2017
Resolution Number – 1212

Discovery • Opportunity • Lifestyle



INTRODUCTION

Welcome to the second quarterly review of the 2016/2017 Operational Plan. The plan outlines the activities and services that we as an organisation will deliver this year. This report demonstrates the organisations performance during the period 1st October 2016 to 31 December 2016 in delivering the annual work program as detailed in the Operational Plan.

In accordance with s174 of the *Local Government Regulations 2012 (Regulation)* The Chief Executive Officer is required to present this report as a written assessment of the Flinders Shire Council's progress towards implementing its Annual Operational Plan.

The structure of the performance report is a key priority consistent with the presentation of the Corporate Plan 2014-2019, the Council's key strategic planning document.

There are six Guiding Principles: Our Environment, Our Resources, Our Community, Our Economy, Our Infrastructure and Our Governance.

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

SUMMARY OF PROGRESS

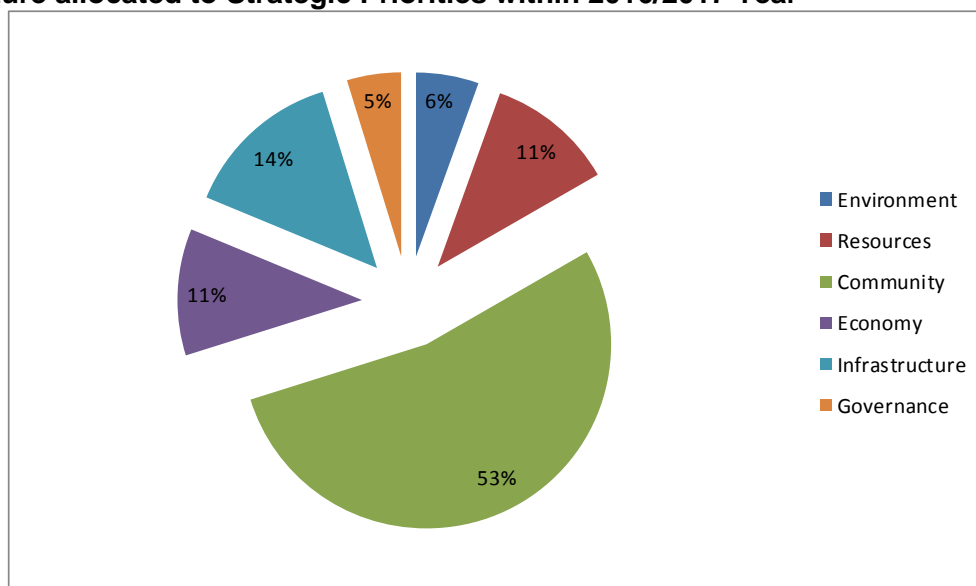
This quarterly report is the second performance report for the 2016/2017 Operational Plan and measures 114 activities across Council's five strategic priorities. 75% of the activities are on target this quarter, with 5% of activities completed.

Principle	Number of Activities	Number on Target
Environment	14	11
Resources	10	3
Community	37	28
Economy	17	13
Infrastructure	13	10
Governance	23	18

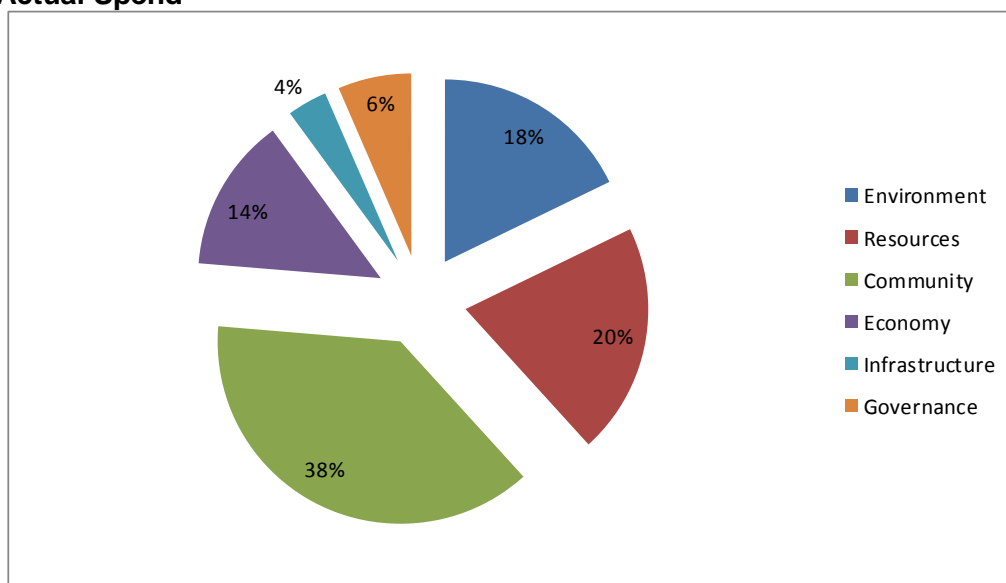
BUDGET ALIGNMENT

The 2016/2017 Operational Plan is aligned with the Council budget by ensuring that all income and expenditure in the 2016/2017 Budget is allocated to the relevant programs within the plan. Appropriate financial management systems are maintained to enable reporting at various levels of detail from transaction levels. The Plan reports income and expenditure at the strategic level.

Total expenditure allocated to Strategic Priorities within 2016/2017 Year



Year to Date Actual Spend



OUR ENVIRONMENT

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

1.1 COMMUNITY PRIORITY: PROTECTION OF THE GREAT ARTESIAN BASIN

ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Report 6 monthly to Council and the Community on progress with the Bore Capping Scheme	2 Reports Per Year	Report Due December 2016	At the end of this round of capping and piping there will be another 27 bores capped, saving an extra 8,538 ml per year, which adds up to a total of 200,972 ml since the plan was started. There are still approximately 200 bores to be done which could save another 65,000 ml of water and 5,500 km of pipe and troughs.		

1.2 COMMUNITY PRIORITY: FLINDERS SHIRE IS RECOGNISED AS A RENEWABLE ENERGY HUB

ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Report to Council and the Community on the installation of new renewable energy sources within the Council area	4 Reports Per year	Quarterly reports presented to Council	Council has approved two renewal energy projects by Windlab – Kennedy Energy Park and the Overland Sun Farm Project.		

1.3 COMMUNITY PRIORITY: BEST PRACTICE WASTE MANAGEMENT AND RECYCLING

ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Investigate and access funding sources for identified recycling activities	Funding sources identified	No funding sources identified as of yet. Will continue to investigate.	No funding sources identified as of yet. Will continue to investigate.		

1.4 COMMUNITY PRIORITY: ECOLOGICAL SYSTEMS ARE PROTECTED

ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Development of Nature Based Tourism in the Shire – BIO Regions Plan	100% Implement	On hold due to the process of the Tourism and Flinders Discovery Centre Development Plans.	To be included in the Tourism Development Plan, Brief complete tenders being sought from consultants.		

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1.5 COMMUNITY PRIORITY: ONGOING CONTROL OF INVASIVE PEST ANIMALS AND PLANTS					
ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Complete review of the Pest Management Plan with Community Consultation	100% Plan Reviewed	60%	90%		
Adoption of the Pest Management Plan	100 % Plan Adopted	0%	90%		
Implementation of Pest Management Plan	100% Implementation	0%	0%		
Implementation of Good Neighbour Program	100% Implementation of GNP	60%	70%		
Continue to lobby State and Federal Government for Support	Identified Government Support	Ongoing	Ongoing		
Review Wild Dog Management Plan	100% Policy Reviewed	60%	60%		
Financial Summary					
Revenue		Operational Budget		Expenditure	
Budget	Actual YTD	Program Activity	Budget	Actual YTD	
\$85,952	\$38,364	Rural Lands – Wild Dog	\$104,592	\$34,853	
\$230,000	\$181,818	Rural Lands - GNP	\$230,000	\$169,598	

1.6 COMMUNITY PRIORITY: SUSTAINABLE DEVELOPMENT					
ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Planning Scheme is adopted	100% Plan Adopted	Completion of State Interest Check.	Ministerial consent has been received to commence public consultation. Public meeting to be held in February 2017. New Town Plan is expected to commence in July 2017.		
Financial Summary					
Revenue		Operational Budget		Expenditure	
Budget	Actual YTD	Program Activity	Budget	Actual YTD	
\$0.00	\$0.00	Town Plan	\$20,000	\$5,017	

1.7 COMMUNITY PRIORITY: FLINDERS SHIRE IS A COMMUNITY WITH STRONG ENVIRONMENTAL VALUES					
ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Reporting on Council Landfill Usage	Traffic Numbers PA	7,050 vehicles for the 15/16 financial year.	7,050 vehicles for the 15/16 financial year.		

OUR RESOURCES

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

2.1 COMMUNITY PRIORITY: A SUSTAINABLE IRRIGATION INDUSTRY HAS BEEN DEVELOPED					
ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Irrigation Project is continuing	Allocated Surface Water Identified	Council's proposal for small scale intensive agriculture has been articulated to DNRM.	Council has engaged a consultant to undertake business planning to inform Council on development opportunities. Ground Water investigation continuing to identify water availability.		

2.2 COMMUNITY PRIORITY: LOCAL AND REGIONAL WATER SUPPLIES ARE SECURE					
ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Artesian Water Access rights and water quality maintained	Shire Water Allocation	Tender is currently being assessed.	Review of GAB Strategic Plan by DNRM currently underway, with Council proposing to make a submission.		
Off River Water Storages have been identified	100 % Study Completed	Nil to Report			
Develop and Implement an effective (Hughenden) Town Water Demand Management Strategy	100% Strategy Developed	Nil to Report	Nil to Report		
Renewal program of selected water facilities	Renewal Program Implemented	Nil to Report	Nil to Report		
Upgrade of Water Pumping Facilities	100% of upgrade completed	Nil to Report	Nil to Report		
Develop and Implement an effective (Prairie & Torrens Creek) Town Water Demand Management Strategy including alternative watering facilities for Stock	100% Strategy Developed	Nil to Report	Nil to Report		

Financial Summary									
Revenue		Operational Budget		Expenditure		Revenue		Capital Budget	
Budget	Actual YTD	Program Activity	Budget	Actual YTD	Budget	Actual YTD	Program Activity	Budget	Actual YTD
\$0.00	\$0.00	Irrigation Project – Off River Water	\$100,000	\$46,007	\$0.00	\$0.00	Water – Prairie Stock Watering Facilities	\$10,000	\$0.00
\$0.00	\$0.00	Town Water Demand – Water Expenses	\$614,915	\$195,007					

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2.3 COMMUNITY PRIORITY: BEST PRACTICE LAND MANAGEMENT					
ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Review Council Stock Routes Operational Plan	100% of Plan reviewed	0%	0%		
Review the Stock Routes Water Facilities Agreements	100% Agreements Reviewed	0%	0%		
Manage the Stock Routes Water Facilities	Compliance with Permits	0%	0%		

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.

3.1 COMMUNITY PRIORITY: ESTABLISHMENT OF A RECREATIONAL LAKE											
ACTIVITY			TARGET	QUARTER 1	QUARTER 2	QUARTER 3		QUARTER 4			
Establish funding sources for the Recreational Lake Project			Funding Applied for	Unsuccessful for funding will be resubmitted under the Building Better Regions Fund when opened.	Building Better Regions fund has opened and closes 28 th Feb. Council will submit an application under this grant.						
External Project Management			100% Project Plan Completed	0%	0%						
Construction of the Recreational Lake			100% of Construction	0%	0%						
Effective Water Management Program developed			100% Water Management Plan Completed	Nil to Report	Nil to Report						
Financial Summary											
Revenue		Operational Budget		Expenditure		Revenue		Capital Budget		Expenditure	
Budget	Actual YTD	Program Activity	Budget	Actual YTD	Budget	Actual YTD	Program Activity	Budget	Actual YTD		
\$0.00	\$0.00	Rec Lake – Planning, Design, DA	\$27,000	\$3,857	\$1,968,983	\$0.00	Rec Lake	\$2,625,311	\$0.00		

3.2 COMMUNITY PRIORITY: A HEALTH SYSTEM THAT MEETS THE NEEDS OF THE COMMUNITY					
ACTIVITY	ACTIVITY	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Engage with Health Service providers to ensure services are maintained / increased to meet community needs	Quarterly Report from Council	Ongoing	Ongoing		
Telehealth Services are introduced	Quarterly Report from Council	Ongoing	Ongoing		
Increased services are available at Hughenden MPHS	Quarterly Report from Council	Ongoing	Ongoing		
Lobby Qld Health in establishment of a two Doctor practice in Flinders Shire	Quarterly Report from Council	Ongoing	Ongoing		
Additional Aged Care Services	Quarterly Report	Ongoing	Ongoing		

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External Partnerships are established with Health Providers	Quarterly Report from Council	Ongoing	Ongoing		
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3.3 COMMUNITY PRIORITY: THE ACCOMMODATION NEEDS OF THE COMMUNITY ARE MET

ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Monitor and engage with the Community as required to ensure that Short term Accommodation needs are understood	Number of Rooms/Units Identified	5 Short term accommodation facilities available 121 Rooms in total	Council at this stage is not proceeding with calling for EOI for the Hughenden Motel Development.		
Investigate suitable site for Short Term Camps with view to transfer to permanent housing	Housing Study Identified	Housing Study has started	First Stage of Housing Study has been completed.		
Ensure Planning Scheme effectively promotes appropriate accommodation development	Quarterly Report on Planning Scheme submitted	Quarterly report	Second stage of Housing Study is compilation and exploring pressure issues in the area for future expansion.		

3.4 COMMUNITY PRIORITY: AN ACCESSIBLE COMMUNITY

ACTIVITY	ACTIVITY	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
All Community Facilities have disabled access	Accessibility Audit Completed	Nil to Report	Nil to Report		

3.5 COMMUNITY PRIORITY: AGED FACILITIES AND SERVICES TO MEET COMMUNITY NEEDS

ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Deliver services to eligible clients as prescribed by funding bodies	Maintain Accreditation	Accreditation is maintained	Accreditation is maintained		
Manage Aged Persons Accommodation Facilities	Budget spending within 10%	Budget within 10%	Budget within 10%		

Financial Summary

Revenue		Operational Budget	Expenditure	
Budget	Actual YTD	Program Activity	Budget	Actual YTD
\$60,900	\$25,200	Aged Persons Accommodation Facilities	\$145,575	\$72,753

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3.6 COMMUNITY PRIORITY: RECREATIONAL SERVICES MEET THE NEEDS OF THE COMMUNITY

ACTIVITY		TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Complete revision, of a Shire Sport and Recreational Plan		100% reviewed	Scoping to be completed with portfolio councillors to create brief to call for tenders to complete plan.	Brief complete, application for funding to Qld Sport and recreation being completed in January for fund to complete full plan.		
Financial Summary						
Revenue		Operational Budget	Expenditure			
Budget	Actual YTD	Program Activity	Budget	Actual YTD		
\$0.00	\$0.00	Sport & Rec Plan	\$20,000	\$0.00		

3.7 COMMUNITY PRIORITY: A VIBRANT ACTIVE COMMUNITY

ACTIVITY		TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Support Community Groups with Donations		Identified Donations	8 Donations \$3,500	8 Donations \$3,525		
Support Community Groups with Sponsorship		Identified Sponsorships	7 Sponsorships \$17,940	12 Sponsorships \$17,682.00		
Assist and Support Community Groups in running Community Events		Grants Identified to assist Community	Working with Community Groups	eNewsletters, Sharing information on Hughenden Connect and Flinders Sport and Rec FB Page. Meeting with various clubs to submit FSC Community Small Grants Applications and FSC Community Sponsorship Applications. Aware of specific projects Community Groups are wanting to achieve. Email specific grant information to groups relevant to those projects.		
Financial Summary						
Revenue		Operational Budget	Expenditure			
Budget	Actual YTD	Program Activity	Budget	Actual YTD		
\$0.00	\$0.00	Community Donations	\$3,500	\$3,525		
\$0.00	\$0.00	Community Sponsorships	\$40,000	\$17,682		

3.9 COMMUNITY PRIORITY: VISUALLY APPEALING AND WELL PRESENTED TOWNS					
ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Review Open Spaces Master Planning Report	100% reviewed	Scoping to be completed with portfolio councillors to create brief to call for tenders to complete plan.	Brief complete, application for funding to Qld Sport and recreation being completed in January for fund to complete full plan.		
Develop a Council Street Appeal Strategy	100 % Strategy Developed	Scoping to be completed with portfolio councillors to create brief to call for tenders to complete plan.	Can not be included in the Sport & Recreation Plan due to funding restraints. A separate scope need to be completed for tis project.		

3.10 COMMUNITY PRIORITY: FULL RANGE OF EDUCATION OPPORTUNITIES TO MEET THE NEEDS OF THE COMMUNITY					
ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
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	Ongoing	Ongoing		
Maintain funding of Council's commitment to the provision of Scholarships, Traineeships and Apprenticeships	Number of positions	11 Positions	11 Positions		
Initiate innovative opportunities to develop Young Business People in Hughenden for the future	Identify Opportunities	Ongoing	Ongoing		
Financial Summary					
Revenue		Operational Budget	Expenditure		
Budget	Actual YTD	Program Activity	Budget	Actual YTD	
\$0.00	\$0.00	Trainee/Apprentice - Wages	\$221,174	\$184,845	

3.11 COMMUNITY PRIORITY: A SAFE AND PREPARED COMMUNITY					
ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Council will engage with QPS and Health Services in regards to Drug/Alcohol and Domestic Violence Issues	Identify additional services available	Ongoing	Ongoing		
Ongoing Review, Update and Test Disaster Management Plan as required	Report on DM Testing	Exercise Flinders Ferocity held in August 2016	Participated in Exercise Echo Alpha 25/10/2016.		
Develop and Implement strategies to support Emergency Service Volunteers	50% Strategy Development	Nil to Report	Nil to Report		

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Financial Summary				
Revenue		Operational Budget	Expenditure	
Budget	Actual YTD	Program Activity	Budget	Actual YTD
\$7,300	\$0.00	Disaster Management	\$18,761	\$3,624
\$14,329	\$0.00	Emergency Services	\$12,500	\$4,861

3.12 COMMUNITY PRIORITY: COMMUNITY FACILITIES THAT MEET THE NEEDS OF THE COMMUNITY

ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Continual Implementation and Review of the Hughenden Showgrounds Master Plan	Identified Development	Ongoing	Ongoing		
Continual review of the Maintenance of the Hughenden Showgrounds	Updated Maintenance Plan	Ongoing	Ongoing		
Investigate establishment of Caretaker at the Hughenden Showgrounds	Caretaker appointed	Currently being advertised	Complete –Caretaker has commenced duties and is under the supervision of the Town Foreman.		
Continued maintenance of the Hughenden Memorial Swimming Pool	Budget performance	Ongoing	Ongoing		
Strategies are developed to address Water Overflow Issues at the Hughenden Memorial Swimming Pool	Strategies Identified	Completed	Completed		
Operation of Water Main Replacement Program	Report on Program - % completed	Ongoing	Ongoing		
Operation of Building Maintenance Program	Report on Program - % completed	Ongoing	Ongoing		

Financial Summary									
Revenue		Operational Budget	Expenditure		Revenue		Capital Budget		Expenditure
Budget	Actual YTD	Program Activity	Budget	Actual YTD	Budget	Actual YTD	Program Activity	Budget	Actual YTD
\$0.00	\$0.00	Showgrounds Operational	\$136,710	\$50,116	\$0.00	\$0.00	Pool – Kiosk Showers and Change room rebuild	\$45,000	\$87,979
Capital Budget					\$0.00	\$0.00	Pool – Disabled Ramp	\$40,000	\$4,274
\$5,189	\$0.00	Showgrounds – RV Camping	\$49,000	\$48,512	\$0.00	\$0.00	Pool – Main Shade Sail	\$19,000	\$0.00
\$120,000	\$0.00	Showgrounds Flinders Sports Ground Lighting	\$120,000	\$0.00	\$0.00	\$0.00	Pool – Granular Feeder	\$30,000	\$0.00

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\$186,000	\$0.00	Showgrounds Flinders Sports Ground Shade	\$186,000	\$222.00	\$0.00	\$0.00	Pool – Water Issues	\$35,000	\$0.00
\$0.00	\$0.00	Showgrounds Bar and Kitchen upgrade	\$50,000	\$37,635					

3.13 COMMUNITY PRIORITY: A COMMUNITY THAT VALUES ART, CULTURE AND HISTORY

ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Create and Develop Plan for an Arts and Cultural Centre	100% Plan Developed	80% Completed	95% complete - Final Draft Plan received going to public consultation and will be presented to council in February for adoption.		
Develop Staged Concept Plan for Arts and Cultural Centre	Community Consultations Meetings held	60% Completed	95% complete - Final Draft Plan received going to public consultation and will be presented to council in February for adoption.		

Financial Summary

Revenue		Operational Budget	Expenditure	
Budget	Actual YTD	Program Activity	Budget	Actual YTD
\$0.00	\$0.00	Library – Development Plan	\$20,000	\$0.00
\$0.00	\$0.00	RADF – Master Plan Arts & Cultural Centre	\$19,162	\$14,113

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

4.1 COMMUNITY PRIORITY: BUSINESS GROWTH AND DEVELOPMENT

ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 3
Maintain relations with Private and Government Sector Industry representatives	Number of people employed in Shire Identified	2011 Census 62% employed full time 26.6% employed part time 4.3% unemployed	Council is maintaining relationships with: Hughenden Chamber of Commerce, NorthBeef Inc., Government Agencies, Beef Processing Investors, Renewal Energy Companies		
Review Business Investment prospectus	100% Plan Developed	Nil to Report	Nil to Report		
Manage Council Business Activities to maintain the delivery of benefits or financial return of the Community	Number of Local Suppliers Identified	74 Local Businesses	74 Local Businesses Council has adopted procurement policy with local preference clause and has an organisational culture of local purchasing		
Support the development of Meat Processing Facility in Flinders Shire	Quarterly report on development	Monthly report to Council	Council is working with Investor and NorthBeef Inc. to take the project to next phase of development.		
Direct support of Prospective Investors	Quarterly report on development	Monthly report to Council	Monthly report to Council		

4.2 COMMUNITY PRIORITY: GROWTH AT A SUSTAINABLE LEVEL HAS INCREASED THE SHIRE POPULATION

ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Be Pro-active in recognising significant population growth in the longer term	Population of Shire Identified	1,151	1,151		

4.3 COMMUNITY PRIORITY: QUALITY TRANSPORT INFRASTRUCTURE FACILITATES ECONOMIC DEVELOPMENT

ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Upgrade Rail Network - Lobby Government for funding to upgrade Rail Network	Identify funding made available	Ongoing	Ongoing		

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Ensure State Government funding is secured for maintaining of the services of the East West Line			Services are continued	Ongoing	Ongoing		
Continued development of the Hughenden Airport Upgrade – Airport Security Fence			100% of Project finished	Nil to Report	Nil to Report		
Revenue		Financial Summary	Expenditure				
Capital Budget							
Budget	Actual YTD	Program Activity	Budget	Actual YTD			
\$285,300	\$50,820	Airport – Security Fencing	\$570,300	\$160,742			

4.4 COMMUNITY PRIORITY: INCREASE TOURISM NUMBERS BY 25%

ACTIVITY			TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Review Tourism Development Plan			100% Reviewed	0%	Tourism Development Plan Brief complete tenders being sought from consultants		
Prepare a detailed Marketing Plan			Marketing Plan Developed	0%	Marketing Plan will be completed in April/May for the 2017/2018 year		
Implementation of recommendations from Signage Audit			Recommendations Identified	Ongoing	New TDO to be employed and full review to be completed in April		
Review National Parks Strategy – Department of National Parks			100% Reviewed	A meeting has been held with NP's and an update of the Strategy to be completed	Reporting to be completed		
Revenue		Financial Summary	Expenditure				
Operational Budget							
Budget	Actual YTD	Program Activity	Budget	Actual YTD			
\$0.00	\$0.00	FDC – Development Plan	\$20,000	\$0.00			
\$0.00	\$0.00	Area Promotion – Signage Audit	\$10,000	\$0.00			

4.5 INCREASED USABILITY OF RURAL LANDS							
ACTIVITY			TARGET	QUARTER 1	QUARTER 2	QUARTER 4	QUARTER 4
Conduct Asset Management Plan for Hughenden Saleyards			100% Completed March 2017	70%	90%		
Hughenden Saleyards – Yard Demolition and Construction			Ongoing	Scope of works is currently being established.	AQIS Yards under construction. New race to be installed.		
Horse Paddock – Permanent Shade Structure			100% Completed	0%	Applied for funding. Awaiting reply.		
Hughenden Town Common – Southern Side Fence Construction			100% Completed	0%	On Hold		
Revenue		Financial Summary	Expenditure				
Capital Budget							
Budget	Actual YTD	Program Activity	Budget	Actual YTD			
\$0.00	\$0.00	Sale Yards – Yard Demolition	\$44,000	\$0.00			
\$56,000	\$0.00	Horse Paddocks - Shade	\$56,000	\$0.00			
\$0.00	\$0.00	Town Common – Fence	\$18,000	\$0.00			

OUR INFRASTRUCTURE

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

5.1 COMMUNITY PRIORITY: WATER AND SEWERAGE INFRASTRUCTURE MEETS COMPLIANCE STANDARDS (EHO/DOE)

ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Implement and comply with a Drinking Water Quality Management Plan	Compliance Maintained	Currently Compliant	Currently Compliant		
Purchase of an Automatic Chlorine Dispenser	100% purchased and installed	50%	70%		
Council will meet the Key performance Indicator as set out in the standards	Annual Report to DUES	Report has been submitted and is currently being reviewed	Report has been submitted and is currently being reviewed		
Sewerage treatment Plant complies with licence conditions within timeframe	STP Compliance gained by June 2017	Nil to Report	Nil to Report		

Financial Summary

Revenue		Operational Budget	Expenditure		Revenue		Capital Budget		Expenditure
Budget	Actual YTD	Program Activity	Budget	Actual YTD	Budget	Actual YTD	Program Activity	Budget	Actual YTD
\$0.00	\$0.00	Water – Drinking Water Quality MP	\$10,000	\$0.00	\$0.00	\$0.00	Water – Hughenden Water Chlorination	\$75,000	\$5,385
					\$800,000	\$0.00	Sewer – STP Stage 2	\$800,000	\$36,137

5.2 COMMUNITY PRIORITY: RELIABLE AND AFFORDABLE RETICULATED ELECTRICITY NETWORK

ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Engage with Ergon Energy and advocate for High Voltage Transmission	High Voltage Lines Connected	Ongoing engagement with Ergon	Ongoing engagement with Ergon		

5.3 COMMUNITY PRIORITY: ROAD NETWORK MEETS COMMUNITY NEEDS

ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
The Shire Roads Asset Management Plan is effectively implemented	Planned works carried out	Ongoing	Ongoing		
Continue to lobby the Government for funding to complete the sealing of the Kennedy Development Road	100% Sealed	Ongoing	Ongoing		

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Continue to lobby the Government for funding to complete the sealing of the Torrens Creek Aramac Road			100% Sealed	Ongoing	Ongoing		
Lobbying Government for appropriate maintenance on the Flinders Highway			Design has been completed	Ongoing	Ongoing		
Lobby Government for funding for the widening and upgrading of the Flinders River Bridge			Funding Identified for upgrade	Ongoing	Ongoing		
Implement a Heavy Vehicle Traffic Management Plan for Hughenden			Signage installed for Heavy Vehicle parking	Ongoing	Nil to Report		
Complete Plan for on/off Street Parking			Plan Developed	Ongoing	Nil to Report		
Revenue		Financial Summary	Expenditure				
Capital Budget							
Budget	Actual YTD	Program Activity	Budget	Actual YTD			
\$0.00	\$0.00	Roads – HV Signage	\$20,000	\$0.00			

5.4 COMMUNITY PRIORITY: RELIABLE COMMUNICATIONS THROUGHOUT THE SHIRE (CEO)

ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Engage with Government and Telco's and advocate on behalf of the Community for improved Telecommunication services	Successful submission under Black Spot Programs	Ongoing	With the completion of the pilot program, Council is considering a way forward for a wider application of the Wireless technology over the whole of Shire.		

OUR GOVERNANCE

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

6.1 COMMUNITY PRIORITY - BEST PRACTICE GOVERNANCE					
ACTIVITY	TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Develop and Implement Council's Corporate Governance Framework	100 % Framework Completed	80% completed	100% Completed		
Implement Best Practise Risk Management Strategies	Corporate / Operational Risk Management Register is maintained	50% Completed	80% Completed: ERM Policy Adopted Strategic RM Context Adopted RM Plan Adopted		
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	Lost Time Frequency rate – 0 Average time Lost -0	Lost Time Frequency Rate – 9.58 Average time Lost – 24.38		
Eliminate or reduce risk by developing risk strategies (e.g. Monthly Actions Plans)	Reduce risks by 10% on previous years	Reduced by 10%	Reduced by 10%		
Mental Health Program is developed	100% of Plan developed	10%	10% - Liaising with Relevant Authorities		
Implement Human Resources Strategies to become an Employer of Choice	Develop HR Management Plan	10% Commenced	45% Commenced		
Ensure workforce is trained, developed and supported to competently manage themselves and their work	Employee Costs v's Training Costs >4%	Nil to Report	13%		
Council will Maintain and Resource quality administrative practices and operations	Operational Plan Activities Targets Met >80%	80.36% on target	75% on target		
Provide Councillors with access to quality training, development and networking opportunities	Identify Training and Conferences attended (5PA)	Elected Member Training attended – Councillor Complaints	Community Cabinet Meeting - Proserpine LGAQ Conference – Gold Coast NTRA - Roma		
Council officers will provide comprehensive, well researched information and balanced reporting to Council	Acceptable Guidelines Request Policy Reviewed and Adopted	Adopted	Completed		
Councillors will be involved in appropriate Community engagement activities	10 Community meetings per Month	Reported monthly to Council	Reported monthly to Council		

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Council will implement Customer Service Policy for the Organisation		CRM reporting to Council Monthly	Ongoing	Ongoing		
Implement Leadership Strategies utilising contemporary practices		Professional Development Activities Attended	Ongoing	Local Government Finance Professionals Conference Local Authority Revenue Management Assoc. Qld Musculo Skeleta & Stress Management Grant Writing & Social Media Workshop		
Fraud Management Training for all officers		All officers trained in Fraud Management	100% of all staff have received Fraud Management Training	Completed – Refresh Training will commence 4 th Quarter		
Support Local Businesses Houses through Procurement Policy		Identify Local Supplies	74 Local Business Identified	74 Local Business Identified		
Further development Procurement Policy through an Electronic Tender Process Application		100% process developed	Currently being investigated through Vendor Pane	50% Complete – Expert completion by March 2017		
Ensure Sustainable Financial Management		10 Year Forecast Developed	QTC currently reviewing	Reported monthly to Council		
Ensure Sustainable Financial Management		Short term budget vs Actual results reported	Reported monthly to Council	Reported monthly to Council		
Ensure Sustainable Financial Management		Internal Audit Completed – Risks are identified and resolved	Ongoing	Commenced for 2017. Two audits to be conducted by June 2017		
Facilitate Financial Audits, Report to Audit Committee		Reduce Audit Issues	Ongoing	Commenced for 2017. Two audits to be conducted by June 2017.		
Report on Capital Expenditure		% capital Expenditure Delivered	Reported monthly to Council	Reported monthly to Council 34.35% Spent		
External Audit Compliance		Timeliness, Quality, free from Material Error	Ongoing	100%		
Council represent and promote the interests of the Community through Key Regional Stakeholders		Identify Council Regional Representation	Ongoing	Ongoing		
Council to participate in key organisations on behalf of the Community through effective and responsible policy, planning and decision making		Identify Regional Representations	Ongoing	Ongoing		
Revenue		Financial Summary	Expenditure			
Operational Budget						

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Budget	Actual YTD	Program Activity	Budget	Actual YTD
\$0.00	\$0.00	WHS – Mental Health	\$5,000	\$0.00
\$0.00	\$0.00	Staff Training	\$262,266	\$61,124
\$0.00	\$0.00	Elected Members – Training	\$10,150	\$6,362
\$0.00	\$0.00	Finance – Fraud Training	\$12,500	\$110.00
\$0.00	\$0.00	Finance – Electronic Tendering	\$10,000	\$6,667
\$0.00	\$0.00	Finance – Audit Committee	\$7,500	\$2,295