



# FLINDERS SHIRE COUNCIL

## Operational Plan 2016 – 2017

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*Discovery • Opportunity • Lifestyle*



## TABLE OF CONTENTS

Legislation .....	2
Operational Planning .....	2
Managing Risk.....	2
Council's Commercial Business Units.....	2
Monitoring Implementation of this Plan .....	2
Delivering the Priorities.....	3
2016-2017 Projects and Performance Indicators .....	3
Our Environment .....	4
Our Resources .....	6
Our Community .....	7
Our Economy .....	11
Our Infrastructure .....	13
Our Governance.....	15

## 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 its 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 2016-2017 is an important part of Council's strategic planning. The activities and projects in the Operational Plan 2016-2017 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 2016-2017 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 2016-2017 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 2016-2017 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 2016-2017 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 2016-2017 is an important element in the overall strategic planning framework. This plan links relevant operational activities scheduled for the 2016-2017 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 2016-2017 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 2016-2017 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

### Ongoing Strategies

- 1.4.2 Staff will be trained to effectively manage, protect and conserve our natural environment
- 1.7.1 Improve knowledge of Public Health standards in the Community – Newsletters to Community

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)
<b>1.1 COMMUNITY PRIORITY: PROTECTION OF THE GREAT ARTESIAN BASIN</b>								
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	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.	Federal Government has announced \$8m for Bore Capping over the state with works to be completed by 2018/2019.	Ongoing
<b>1.2 COMMUNITY PRIORITY: FLINDERS SHIRE IS RECOGNISED AS A RENEWABLE ENERGY HUB</b>								
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	Quarterly reports presented to Council	Council has approved two renewal energy projects by Windlab – Kennedy Energy Park and the Overland Sun Farm Project.	Planned construction of the Overland Sun Farm Project is July 2017.	Overland Sun Farm project is underway. Kennedy Energy Park project preliminary investigation for work camp is underway, commence project December 2017.
<b>1.3 COMMUNITY PRIORITY: BEST PRACTICE WASTE MANAGEMENT AND RECYCLING</b>								
1.3.1	Node 159 GL2060.115 GL4060.455	Investigate and access funding sources for identified recycling activities	Number of funding sources identified	EHO	No funding sources identified as of yet. Will continue to investigate.	No funding sources identified as of yet. Will continue to investigate.	No funding sources identified as of yet. Will continue to investigate.	No funding sources identified as of yet. Will continue to investigate
<b>1.4 COMMUNITY PRIORITY: ECOLOGICAL SYSTEMS ARE PROTECTED</b>								
1.4.1	Reporting Only	Development of Nature Based Tourism in the Shire – BIO Regions Plan	100% Implemented	CSM	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.	To be included in the Tourism Development Plan, Brief complete tenders being sought from consultants.	Tourism Development Plan Brief completed quotes to be called 1 <sup>st</sup> August
<b>1.5 COMMUNITY PRIORITY: ONGOING CONTROL OF INVASIVE PEST ANIMALS AND PLANTS</b>								
1.5.1a	Reporting Only	Complete review of the Pest Management Plan with Community Consultation	100% Plan Reviewed	RSM	60%	90%	100% Complete	100% Complete
1.5.1b	Reporting Only	Adoption of the Pest Management Plan	100 % Plan Adopted	RSM	0%	90%	100% Complete	100% Complete
1.5.1c	Reporting Only	Implementation of Pest Management Plan	100% Implementation	RSM	0%	0%	100% Complete	100% Complete

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1.5.2a	Node 6241 GL2410.115 GL4410.565 (WO3272)	Implementation of Good Neighbour Program	100% Implementation of GNP	RSM	60%	70%	90%	Council's target of 60 properties sign up to the program has been met, goal is 100% completed. Further implementation will be ongoing.
1.5.2b	Reporting Only	Continue to lobby State and Federal Government for Support	Identified Government Support	RSM	Ongoing	Ongoing	Ongoing	Ongoing
1.5.4	WO2053	Review Wild Dog Management Plan	100% Policy Reviewed	RSM	60%	60%	60%	60% - Plan to be finalised and adopted by Council
<b>1.6 COMMUNITY PRIORITY: SUSTAINABLE DEVELOPMENT</b>								
1.6.1	Node 156 GL2010.105 GL4010.565	Planning Scheme is adopted	100% Plan Adopted	CEO	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.	Public consultation undertaken Council has adopted new Town Plan and has been forwarded to Minister for Approval.	Waiting approval from Minister of Planning and Infrastructure
<b>1.7 COMMUNITY PRIORITY: FLINDERS SHIRE IS A COMMUNITY WITH STRONG ENVIRONMENTAL VALUES</b>								
1.7.2	Reporting Only	Reporting on Council Landfill Usage	Traffic Numbers PA	EHO	7,050 vehicles for the 15/16 financial year.	7,050 vehicles for the 15/16 financial year.	7,050 vehicles for the 15/16 financial year.	7,050 vehicles for the 15/16 financial year.

## OUR RESOURCES

### Outcome:

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

### Community Outcomes

- Irrigation Farms are established
- Continued access to good quality artesian water
- Off River Storage Established
- Effective demand management systems in place
- Council, Resource Developers and Land Holders are practising Sustainable Land Management

### Ongoing Strategies

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)
<b>2.1 COMMUNITY PRIORITY: A SUSTAINABLE IRRIGATION INDUSTRY HAS BEEN DEVELOPED</b>								
2.1.1	Node 6479 GL2170.115 GL4170.455	Irrigation Project is continuing	Allocated Surface Water Identified	CEO	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.	Preliminary Report received from consultant, whole of Government group continuing to liaise with Council. Ground water testing continuing.	Project Manager engaged. Hydrologist to complete pump testing. Project Team has been formed, meeting to take place in the near future.
<b>2.2 COMMUNITY PRIORITY: LOCAL AND REGIONAL WATER SUPPLIES ARE SECURE</b>								
2.2.1	Reporting Only	Artesian Water Access rights and water quality maintained	Shire Water Allocation	Council Representative	Tender is currently being assessed.	Review of GAB Strategic Plan by DNRM currently underway, with Council proposing to make a submission.	80% Completed. On Target	80% Completed. On Target
2.2.2	WO2197	Off River Water Storages have been identified	100 % Study Completed	CEO	Nil to Report		Council continues to liaise with Hughenden Irrigation Project Corp Pty Ltd (HIPCO)	Further development through Deputy Director-General (DNRM), planned meeting in Brisbane in August 2017.
2.2.3a	GL3470.565	Develop and Implement an effective (Hughenden) Town Water Demand Management Strategy	100% Strategy Developed	DOE	Nil to Report	Nil to Report	80% Complete	80% Complete
2.2.3b	GL3470.565	Renewal program of selected water facilities	Renewal Program Implemented	DOE	Nil to Report	Nil to Report	Updated annually. On Target.	100% Completed
2.2.3c	GL3470.565	Upgrade of Water Pumping Facilities	100% of upgrade completed	DOE	Nil to Report	Nil to Report	Updated annually. On Target.	100% Completed
2.2.4	Capital Works Project W3410.397	Develop and Implement an effective (Prairie & Torrens Creek) Town Water Demand Management Strategy including alternative watering facilities for Stock	100% Strategy Developed	DOE	Nil to Report	Nil to Report	On Target. (Prairie Stock water facilities)	Council has decided not undertake any work on these facilities.
<b>2.3 COMMUNITY PRIORITY: BEST PRACTICE LAND MANAGEMENT</b>								
2.3.1	Reporting Only	Review Council Stock Routes Operational Plan	100% of Plan reviewed	RSM	0%	0%	0%	50%
2.3.1	Reporting Only	Review the Stock Routes Water Facilities Agreements	100% Agreements Reviewed	RSM	0%	0%	25%	50%
2.3.1	Reporting Only	Mange the Stock Routes Water Facilities	Compliance with Permits	RSM	0%	0%	25%	50%

## 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

### Ongoing Strategies

- 3.3.1 Facilitate development of Short term Accommodation needs
- 3.8.1 Council facilitates and supports the continued service of public transportation options
- 3.11.1 Engage with Queensland Police Service to ensure Police Numbers are maintained

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<b>3.1 COMMUNITY PRIORITY: ESTABLISHMENT OF A RECREATIONAL LAKE</b>								
3.1.1a	Reporting Only	Establish funding sources for the Recreational Lake Project	Funding Applied for	CSM	Unsuccessful for funding will be resubmitted under the Building Better Regions Fund when opened.	Building Better Regions fund has opened and closes 28th Feb. Council will submit an application under this grant.	Application was submitted on 28 February to Building Better Regions notification expected June/July	Announcement due July, nothing received yet
3.1.1b	Node 151 GL1870.115 GL3870.565 WO1314	External Project Management	100% Project Plan Completed	DOE	0%	0%	0%	0% Waiting on funding approval
3.1.1c	W2483	Construction of the Recreational Lake	100% of Construction	CEO/DOE/CSM	0%	0%	Waiting for funding approvals	Waiting on funding approval
3.1.1d	Reporting Only	Effective Water Management Program developed	100% Water Management Plan Completed	DOE	Nil to Report	Nil to Report	Ongoing process.	Ongoing process.
<b>3.2 COMMUNITY PRIORITY: A HEALTH SYSTEM THAT MEETS THE NEEDS OF THE COMMUNITY</b>								
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	Ongoing	Ongoing
3.2.1b	Reporting Only	Telehealth Services are introduced	Quarterly Report from Council	Mayor	Ongoing	Ongoing	Ongoing	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)
3.2.1c	Reporting Only	Increased services are available at Hughenden MPHS	Quarterly Report from Council	Mayor	Ongoing	Ongoing	Ongoing	Ongoing
3.2.1d	Reporting Only	Lobby Qld Health in establishment of a two Doctor practice in Flinders Shire	Quarterly Report from Council	Mayor	Ongoing	Ongoing	Ongoing	Ongoing
3.2.1e	Reporting Only	Additional Aged Care Services	Quarterly Report from Council	CCM	Ongoing	Ongoing	Ongoing	Ongoing
3.2.1f	Reporting Only	External Partnerships are established with Health Providers	Quarterly Report from Council	Mayor	Ongoing	Ongoing	Ongoing	Ongoing
<b>3.3 COMMUNITY PRIORITY: THE ACCOMMODATION NEEDS OF THE COMMUNITY ARE MET</b>								
3.3.2a	Reporting Only	Monitor and engage with the Community as required to ensure that Short term Accommodation needs are understood	Number of Rooms/Units Identified	EHO	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.	90% Complete	Ongoing
3.3.2b	Reporting Only	Investigate suitable site for Short Term Camps with view to transfer to permanent housing	Housing Study Identified	EHO	Housing Study has started	First Stage of Housing Study has been completed.	Complete	100% Completed
3.3.2b	Reporting Only	Ensure Planning Scheme effectively promotes appropriate accommodation development	Quarterly Report on Planning Scheme submitted	EHO	Quarterly report	Second stage of Housing Study is compilation and exploring pressure issues in the area for future expansion.	Housing Study - 90% Complete Planning Scheme to be adopted	New planning scheme yet to be adopted
<b>3.4 COMMUNITY PRIORITY: AN ACCESSIBLE COMMUNITY</b>								
3.4.1	Reporting Only	All Community Facilities have disabled access	Accessibility Audit Completed	DOE	Nil to Report	Nil to Report	Expect pool all community facilities have disability access; this project is scheduled to finish before June 2017.	100% Completed
<b>3.5 COMMUNITY PRIORITY: AGED FACILITIES AND SERVICES TO MEET COMMUNITY NEEDS</b>								
3.5.1	Node 6487 GL2380.110 GL4360.565	Deliver services to eligible clients as prescribed by funding bodies	Maintain Accreditation	CCM	Accreditation is maintained	Accreditation is maintained	Accreditation is maintained	Accreditation is maintained
3.5.2	Node 6487 GL2380.110 GL4360.565	Manage Aged Persons Accommodation Facilities	Budget spending within 10%	CCM	Budget within 10%	Budget within 10%	Budget within 10%	Budget within 10%
<b>3.6 COMMUNITY PRIORITY: RECREATIONAL SERVICES MEET THE NEEDS OF THE COMMUNITY</b>								
3.6.1	W3415	Complete revision, of a Shire Sport and Recreational Plan	100% reviewed	CSM	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.	Council was unsuccessful in the funding; project will now be placed on hold until the 2017/2018 Financial Year.	Project currently on hold.
<b>3.7 COMMUNITY PRIORITY: A VIBRANT ACTIVE COMMUNITY</b>								
3.7.1	Node 151 WO2517.426	Support Community groups with Donations	Identified Donations	CSM	Budget \$35,000 100% donations budget allocated 8 Donations	Budget \$35,000 100% donations budget allocated 8 Donations	Budget \$35,000 100% donations budget allocated 8 Donations	Budget \$35,000 100% donations budget allocated 8 Donations
3.7.1	Node 151 WO2518.426	Support Community Groups with Sponsorship	Identified Sponsorships	CSM	Budget \$40,000 72% sponsorship budget allocated 7 Sponsorships	Budget \$40,000 87% sponsorship budget allocated 10 Sponsorships	Budget \$40,000 97% sponsorship budget allocated 16 Sponsorships	Budget \$40,000 98% sponsorship budget allocated 16 Sponsorships 1 Donation (due to donation budget being exceeded funds used from Sponsorship budget)



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3.7.1	Node 151 GL1870.115 GL3870.455	Assist and Support Community Groups in running Community Events	Grants Identified to assist Community	CSM	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.	Ongoing	Ongoing
<b>3.9 COMMUNITY PRIORITY: VISUALLY APPEALING AND WELL PRESENTED TOWNS</b>								
3.9.1	WO3415	Review Open Spaces Master Planning Report	100% reviewed	CSM	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.	Council was unsuccessful in the funding; project will now be placed on hold until the 2017/2018 Financial Year.	Project currently on hold.
3.9.2	WO3415	Develop a Council Street Appeal Strategy	100 % Strategy Developed	CSM	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.	Can not be included in the Sport & Recreation Plan due to funding restraints. A separate scope need to be completed for tis project.	Scoping to be done so brief can be complete to call for quotes.
<b>3.10 COMMUNITY PRIORITY: FULL RANGE OF EDUCATION OPPORTUNITIES TO MEET THE NEEDS OF THE COMMUNITY</b>								
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	Ongoing	Ongoing	Ongoing
3.10.2a	Resource 304	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	11 Positions	11 Positions	13 Positions	10 Positions
3.10.2b	Reporting Only	Initiate innovative opportunities to develop Young Business People in Hughenden for the future	Identify Opportunities	Councillor Representative	Ongoing	Ongoing	Ongoing	Ongoing
<b>3.11 COMMUNITY PRIORITY: A SAFE AND PREPARED COMMUNITY</b>								
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	Ongoing	Ongoing
3.11.2	Node 6511 GL2090.115 GL4090.565	Ongoing Review, Update and Test Disaster Management Plan as required	Report on DM Testing	EHO	Exercise Flinders Ferocity held in August 2016	Participated in Exercise Echo Alpha 25/10/2016	Planning for next exercise	Undergoing IGEM capability review
3.11.3	Node 160 GL2080.115 GL4080	Develop and Implement strategies to support Emergency Service Volunteers	50% Strategy Development	CEO/EHO	Nil to Report	Nil to Report	Nil to Report	Nil to report
<b>3.12 COMMUNITY PRIORITY: COMMUNITY FACILITIES THAT MEET THE NEEDS OF THE COMMUNITY</b>								
3.12.1a	Reporting Only	Continual Implementation and Review of the Hughenden Showgrounds Master Plan	Identified Development	CSM	Ongoing	Ongoing	Ongoing process.	Ongoing

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3.12.1b	Node 6484 GL4230.530	Continual review of the Maintenance of the Hughenden Showgrounds	Updated Maintenance Plan	DOE	Ongoing	Ongoing	Ongoing process.	Ongoing process.
3.12.1c	Node 6484 GL4230.565	Investigate establishment of Caretaker at the Hughenden Showgrounds	Caretaker appointed	CEO	Currently being advertised	Complete –Caretaker has commenced duties and is under the supervision of the Town Foreman.	Completed	100% Completed
3.12.2a	Node6485 GL3720.500 GL3720.530	Continued maintenance of the Hughenden Memorial Swimming Pool	Budget performance	GM / EHO	Ongoing	Ongoing	Ongoing	Pool and balance tank have been flushed. Pool has another crack that is currently being fixed.
3.12.2b	Capital Expenditure	Strategies are developed to address Water Overflow Issues at the Hughenden Memorial Swimming Pool	Strategies Identified	DOE	Completed	Completed	Ongoing process	Work Completed
3.12.3a		Operation of Water Main Replacement Program	Report on Program - % completed	DOE	Ongoing	Ongoing	Ongoing process	Ongoing process
3.12.3a		Operation of Building Maintenance Program	Completion of Annual Maintenance Program	DOE	Ongoing	Ongoing	Ongoing process	Ongoing process
<b>3.13 COMMUNITY PRIORITY: A COMMUNITY THAT VALUES ART, CULTURE AND HISTORY</b>								
3.13.1	WO3277 WO3413 WO2921	Create and Develop Plan for an Arts and Culture	100% Plan Developed	CSM	80% Completed	95% complete - Final Draft Plan received going to public consultation and will be presented to council in February for adoption.	100% Completed - Arts and Cultural Plan and Public Art Plan	100% Completed - Arts and Cultural Plan and Public Art Plan
3.13.2	Reporting Only	Develop Staged Concept Plan for Arts and Cultural Centre	Community Consultations Meetings held	CSM	Project On Hold	Project On Hold	Project On Hold	Project On Hold

## 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

### Ongoing Strategies

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<b>4.1 COMMUNITY PRIORITY: BUSINESS GROWTH AND DEVELOPMENT</b>								
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	Council is maintaining relationships with: Hughenden Chamber of Commerce, NorthBeef Inc., Government Agencies, Beef Processing Investors, Renewal Energy Companies	Nil to Report	Nil to Report  Waiting for 2016 Census data to be made available.
4.1.2	Reporting Only	Review Business Investment prospectus	100% Plan Developed	CEO	Nil to Report	Nil to Report	Nil to Report	CEO to discuss plan with Council.
4.1.3	Reporting Only	Manage Council Business Activities to maintain the delivery of benefits or financial return of the Community	Number of Local Suppliers Identified	CEO	74 Local Businesses	74 Local Businesses Council has adopted procurement policy with local preference clause and has an organisational culture of local purchasing	Nil to Report	Nil to Report
4.1.4a	Reporting Only	Support the development of Meat Processing Facility in Flinders Shire	Quarterly report on development	CEO	Monthly report to Council	Council is working with Investor and NorthBeef Inc. to take the project to next phase of development.	Waiting for funding approvals	Ongoing implementation of the development deed. Proposed site is freehold.
4.1.4b	Reporting Only	Direct support of Prospective Investors	Quarterly report on development	CEO	Monthly report to Council	Monthly report to Council	Monthly report to Council	Development of relationship with Townsville Enterprise Limited and Advance Cairns through annual memberships.
<b>4.2 COMMUNITY PRIORITY: GROWTH AT A SUSTAINABLE LEVEL HAS INCREASED THE SHIRE POPULATION</b>								
4.2.1	Reporting Only	Be Pro-active in recognising significant population growth in the longer term	Population of Shire Identified	CEO	1,151	1,151	1,151 Adoption of new Town Plan	On implementation of new Town Plan aa new site has been investigated for Heavy Industry Zoning.
<b>4.3 COMMUNITY PRIORITY: QUALITY TRANSPORT INFRASTRUCTURE FACILITATES ECONOMIC DEVELOPMENT</b>								
4.3.1a	Reporting Only	Upgrade Rail Network - Lobby Government for funding to upgrade Rail Network	Identify funding made available	Councillor Representative	Ongoing	Ongoing	Ongoing	Ongoing
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	Ongoing	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)
4.3.2	Capital Project W2131	Continued development of the Hughenden Airport Upgrade – Airport Security Fence	100% of Project finished	DOE	Nil to Report	Nil to Report	Obtained funding to upgrade the existing fence. Construction of 1.2km security fence is completed and the works scheduled on remaining 5.9km is on target.	40% Completed
<b>4.4 COMMUNITY PRIORITY: INCREASE TOURISM NUMBERS BY 25%</b>								
4.4.1a	WO3277	Review Tourism Development Plan	100% Reviewed	CSM	0%	Tourism Development Plan Brief complete tenders being sought from consultants	Plan has been transferred to the 2017/2018 Financial Budget	Plan has been transferred to the 2017/2018 Financial Budget
4.4.1b		Prepare a detailed Marketing Plan	Marketing Plan Developed	CSM	0%	Marketing Plan will be completed in April/May for the 2017/2018 year	40% - Marketing Plan currently being drafted	60% of Plan complete
4.4.1c	W3276	Implementation of recommendations from Signage Audit	Recommendations Implemented for Current Financial Year	CSM	Ongoing	New TDO to be employed and full review to be completed in April	20% - of committed budget spent	20% - of committed budget spent C'fwd to 2017/2018 Signage ordered for Showgrounds and directions signage around Hughenden
4.4.1d	Reporting Only	Review National Parks Strategy – Department of National Parks	100% Reviewed	CSM	A meeting has been held with NP's and an update of the Strategy to be completed	Reporting to be completed	50% Reviewed	50 % Reviewed
<b>4.5 INCREASED USABILITY OF RURAL LANDS</b>								
4.5.1a		Conduct Asset Management Plan for Hughenden Saleyards	100% Completed March 2017	RSM	70%	90%	100% Complete	100% Completed
4.5.1b		Hughenden Saleyards – Yard Demolition and Construction	Ongoing	RSM	Scope of works is currently being established.	AQIS Yards under construction. New race to be installed.	50%	50%
4.5.2		Horse Paddock – Permanent Shade Structure	100% Completed	RSM	0%	Applied for funding. Awaiting reply.	10%	100% Completed
4.5.3		Hughenden Town Common – Southern Side Fence Construction	100% Completed	RSM	0%	On Hold	On Hold	On Hold



## 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

### Ongoing Strategies

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)
<b>5.1 COMMUNITY PRIORITY: WATER AND SEWERAGE INFRASTRUCTURE MEETS COMPLIANCE STANDARDS</b>								
5.1.1a	W2162	Implement and comply with a Drinking Water Quality Management Plan	Compliance Maintained	EHO	Currently Compliant	Currently Compliant	First audit is completed and submitted to DEWS and the review has been completed, as a result the plan is being amended.	Plan has been amended.
5.1.1b	Capital Project W2470	Purchase of an Automatic Chlorine Dispenser	100% purchased and installed	EHO	50%	70%	70%	75%
5.1.2	Reporting Only	Council will meet the Key performance Indicator as set out in the standards	Annual Report to DUES	EHO	Report has been submitted and is currently being reviewed	Report has been submitted and is currently being reviewed	Report has been submitted and is currently being reviewed	15/16 report finalised
5.1.3a	WO2143	Sewerage treatment Plant complies with licence conditions within timeframe	STP Compliance gained by June 2017	DOE	Nil to Report	Nil to Report	This project is scheduled to complete by December 2017.	In Progress
<b>5.2 COMMUNITY PRIORITY: RELIABLE AND AFFORDABLE RETICULATED ELECTRICITY NETWORK</b>								
5.2.1	Reporting Only	Engage with Ergon Energy and advocate for High Voltage Transmission	High Voltage Lines Connected	CEO	Ongoing engagement with Ergon	Ongoing engagement with Ergon	Ongoing engagement with Ergon	Council meeting with Ergon Energy in August 2017 for discussions and a site visit.
<b>5.3 COMMUNITY PRIORITY: ROAD NETWORK MEETS COMMUNITY NEEDS</b>								
5.3.1		The Shire Roads Asset Management Plan is effectively implemented	Planned works carried out	DOE	Ongoing	Ongoing	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	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	Ongoing	Ongoing
5.3.3	Reporting Only	Lobbying Government for appropriate maintenance on the Flinders Highway	Design has been completed	Councillor Representative	Ongoing	Ongoing	Ongoing	Ongoing
5.3.4	Reporting Only	Lobby Government for funding for the widening and upgrading of the Flinders River Bridge	Funding Identified for upgrade	Councillor Representative	Ongoing	Ongoing	Ongoing	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)
5.3.5	Capital Project WO2469	Implement a Heavy Vehicle Traffic Management Plan for Hughenden	Signage installed for Heavy Vehicle parking	DOE	Ongoing	Nil to Report	Completed	100% Completed
5.3.5	Reporting Only	Complete Plan for on/off Street Parking	Plan Developed	DOE	Ongoing	Nil to Report	Ongoing	Ongoing
<b>5.4 COMMUNITY PRIORITY: RELIABLE COMMUNICATIONS THROUGHOUT THE SHIRE</b>								
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	CSM	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.	Ongoing	Ongoing

## 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

### Ongoing Strategies

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)
<b>6.1 COMMUNITY PRIORITY - BEST PRACTICE GOVERNANCE</b>								
6.1.1a	Reporting Only	Develop and Implement Council's Corporate Governance Framework	100 % Framework Completed	GM	80% completed	100% Completed	100% Completed	100% Completed
6.1.1b	Reporting Only	Implement Best Practise Risk Management Strategies	Corporate / Operational Risk Management Register is maintained	GM	50% Completed	80% Completed: ERM Policy Adopted Strategic RM Context Adopted RM Plan Adopted	80% Completed: ERM Policy Adopted Strategic RM Context Adopted RM Plan Adopted	80% Completed: ERM Policy Adopted Strategic RM Context Adopted RM Plan Adopted
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	Lost Time Frequency rate – 0 Average time Lost -0	Lost Time Frequency Rate – 9.58 Average time Lost – 24.38	Nil to Report Officer on Leave	Nil to Report Officer on Leave
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	Reduced by 10%	Reduced by 10%	Nil to Report Officer on Leave	Nil to Report Officer on Leave
6.1.2a	W3225	Mental Health Program is developed	100% of Plan developed	SA	10%	10% - Liaising with Relevant Authorities	Nil to Report Officer on Leave	Nil to Report Officer on Leave
6.1.2b	Reporting Only	Implement Human Resources Strategies to become an Employer of Choice	Develop HR Management Plan	HR	10% Commenced	45% Commenced	55% Complete	65% Complete
6.1.2c	Various WO Task 62	Ensure workforce is trained, developed and supported to competently manage themselves and their work	Employee Costs v's Training Costs <4%	HR	Nil to Report	13%	3.1%	3.3%
6.1.3	Reporting Only	Council will Maintain and Resource quality administrative practices and operations	Operational Plan Activities Targets Met >80%	GM	80.36% on target	75% on target	80% on target	81% on target
6.1.4a	WO1153	Provide Councillors with access to quality training, development and networking opportunities	Identify Training and Conferences attended (5PA)	GM	Elected Member Training attended – Councillor Complaints	Community Cabinet Meeting - Proserpine LGAQ Conference – Gold Coast NTRA - Roma	Brisbane 4x4 Show	EMU Training – Cloncurry WQLG Conference – Barcardine LGAQ Conference - Canberra
6.1.4b	Reporting Only	Council officers will provide comprehensive, well researched information and balanced reporting to Council	Acceptable Guidelines Request Policy Reviewed and Adopted	GM	Adopted	Completed	Completed	100% Completed

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6.1.4c	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	Reported monthly to Council	Reported monthly to Council
6.1.5a	Reporting Only	Council will implement Customer Service Policy for the Organisation	CRM reporting to Council Monthly	GM	Ongoing	Ongoing	Ongoing	Ongoing
6.1.5b	Various Budgets	Implement leadership Strategies utilising contemporary practices	Professional Development Activities Attended	GM	Ongoing	Local Government Finance Professionals Conference Local Authority Revenue Management Assoc. Qld Musculo Skeleta & Stress Management Grant Writing & Social Media Workshop	Ongoing	Ongoing
6.1.5c	WO3394	Fraud Management Training for all officers	All officers trained in Fraud Management	FM	100% of all staff have received Fraud Management Training	Completed – Refresh Training will commence 4th Quarter	No trainings is required in 16/17 as all staff received training in 16/17. Those who didn't could complete online training, but that was driven by HR.	Completed – Planning for training in 17/18 underway.
6.1.5d	Reporting Only	Support Local Businesses Houses through Procurement Policy	Identify Local Supplies	FM	74 Local Business Identified	74 Local Business Identified	Finance continues to monitor payments for compliance with Procurement Policy and any non-local purchases are questioned where appropriate.	Finance continues to monitor payments for compliance with Procurement Policy and any non-local purchases are questioned where appropriate.
6.1.5e	W3396	Further development Procurement Policy through an Electronic Tender Process Application	100% process developed	FM	Currently being investigated through Vendor Panel	50% Complete – Expert completion by March 2017	85% Complete – Procurement staff have commenced using Electronic Quotations for Local Suppliers. This will increase as more suppliers are added to the Panels.	85% Complete – Procurement staff have commenced using Electronic Quotations for Local Suppliers. We aim to have local suppliers registered and be fully utilising Vendor Panel by 30 June 2018.
6.1.5f	Reporting Only	Ensure Sustainable Financial Management	10 Year Forecast Developed	FM	QTC currently reviewing	Reported monthly to Council	75% Complete – Updated at Revised Budget but hoping to link AMP once finalised.	100% Complete for 17/18 Budget. Plan to update with Asset Management Plan prior to Revised Budget in February.
6.1.5g	Reporting Only	Ensure Sustainable Financial Management	Short term budget vs Actual results reported	FM	Reported monthly to Council	Reported monthly to Council	Financial Summary provided to Council on a monthly basis with any amounts outside expected, explained.	95% Complete, Results reported to Council at July 17 Meeting. Some accruals still to be processed.
6.1.5h	WO3167.70	Ensure Sustainable Financial Management	Internal Audit Completed – Risks are identified and resolved	FM	Ongoing	Commenced for 2017. Two audits to be conducted by June 2017	30% Complete. Plant Timesheet Review and Procurement Review conducted, yet to be finalised. Internal Auditor due onsite in June 2017 for further reviews.	85% Complete. Reviewing results prior to forwarding to Internal Auditor.
6.1.5i	WO3167.70	Facilitate Financial Audits, Report to Audit Committee	Reduce Audit Issues	FM	Ongoing	Commenced for 2017. Two audits to be conducted by June 2017.	27 Audit Issues on Audit Issues Register. These are from a number of past audits and we are making progress in reducing them.	Of the 27 Audit Issues on Audit Issues Register, 9 remain unresolved at 30 June 2017. Any new issues raised from Internal and External Audit in the quarter will be reported next quarter.
6.1.5j	Reporting Only	Report on Capital Expenditure	% capital Expenditure Delivered	FM	Reported monthly to Council	Reported monthly to Council 34.35% Spent	Excluding NDRRA, 57.44% spent.	Excluding NDRRA, 69.86% spent.



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6.1.5k	W3169.52	External Audit Compliance	Timeliness, Quality, free from Material Error	FM	Ongoing	100%	All Green Lights except a Red Light for Control Activities (Masterfile Changes and Bank Reconciliation). Both of these Audit Issues have now been resolved.	All Green Lights except a Red Light for Control Activities (Masterfile Changes and Bank Reconciliation). Both of these Audit Issues have now been resolved.
6.1.6a	Reporting Only	Council represent and promote the interests of the Community through Key Regional Stakeholders	Identify Council Regional Representation	Councillor Representative	Ongoing	Ongoing	Ongoing	Ongoing
6.1.6b	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	Ongoing	Ongoing	Ongoing	Ongoing