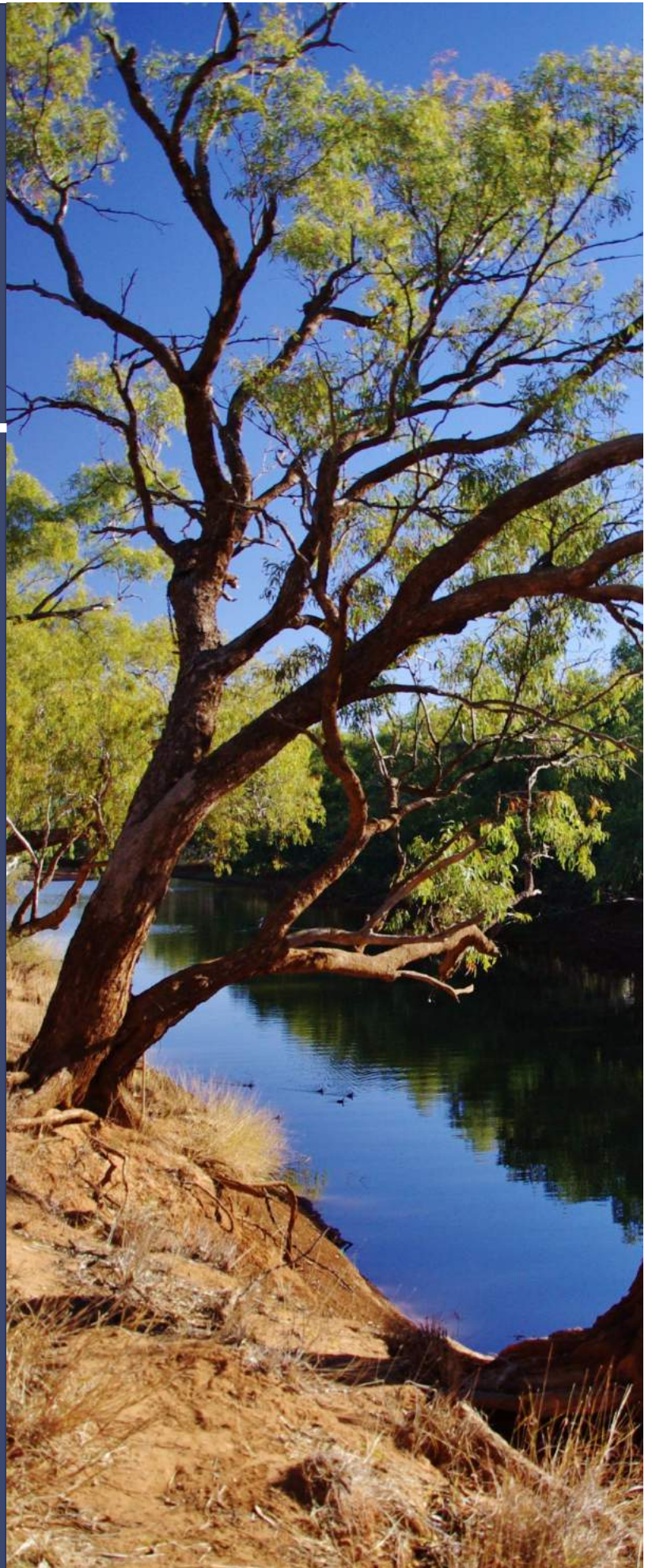Boulia Shire Council's

ANNUAL OPERATIONAL PLAN AND BUDGET 2019 - 2020

'Your Vision, Your Plan, Our Future 2019 - 2024'

Acknowledgement to Country

Boulia Shire Council acknowledges and pays respect to the Pitta Pitta people and their Elders, both past and present, as the traditional custodians of this land.

Boulia Shire Council also recognises the different spelling name of the town of Urandangie and this spelling (Urandangie) will be used throughout the entirety of this document.

Table of Contents

Our Council Infrastructure

Snapshot of Boulia Shire Council (Boulia and Urandangie townships)

Customer Service Centres	1
Depots	2
Budget - Consolidated Op Ex (approx.)	$10,857,800
Budget - Consolidated Cap Ex (approx.)	$10,708,715
Workforce	53 FTE

Community Facilities

Public Halls/Community Centres	4
Administration Centre	1
Libraries	1
Public Toilets and Amenity Blocks	7
Airport and Airstrips	2
Cemeteries	2
Parks, Playgrounds and open spaces	2
Racecourse/Showgrounds	1

Commercial/Tourism services

Visitor Information Centre	1
Min Min Encounter Animatronics Show	1
Heritage Complex	1
Marine Fossil Exhibition	1
Historical machinery displays	2

Land Use

Natural Areas - Stock Routes and Town Common/Reserves	5

Children's Services

Preschool	1

Sporting Facilities

Sporting Fields	1
Swimming Complexes	1
Squash Courts/Gymnasium	2
Tennis Courts	2
Basketball Courts	1

Roads Infrastructure

Road Lengths - total	1768.11 km
Regional Roads (DTMR)	518 km
Total LG roads	1250.11 km
Rural Sealed	152 km (12% of Council road network)
Rural Unsealed	1098.11 km (88% of Council road network)
Urban Roads (sealed and unsealed)	11.33 km
Footpath Lengths	2 km
Kerb and Gutter Lengths	8.5 km
Car Parks	5
Bridges	6

Some of Council's achievements over the last 5 years ……

Annual Operational Plan and Budget 2019-2020

Welcome.

You've just picked up Boulia Shire Council's Operational Plan and Budget 2019-2020.

It is with great pleasure that I present our Operational Plan and Budget 2019-2020.

As a community, it's important for us to have a roadmap for Our Future. This document outlines what Council will do over the coming year to work towards implementing the Strategies identified in the **Corporate Plan - Your Vision, Your Plan, Our Future 2019-2024**. You can find a copy of that document on our website.

While our Operational Plan and Budget 2019-2020 is our one-year plan for the financial year ending 30 June 2020, it is much more than that. It is a plan to help Councillors realise the goals set for this Council as articulated in the four year Corporate Plan which will be adopted in June 2019. It is a plan that underpins Council's role in delivering the **Corporate Plan - Your Vision, Your Plan, Our Future 2019-2024.**

Decisions made today as reflected in our Operational Plan and Budget 2019-2020 will shape the road for our Shire in the years to come. You will note that our Operational Plan and Budget 2019-2020 begins to identify level of service commitments by the organisation in relation to certain infrastructure and services; this review of service levels will continue more generally in the coming twelve months across the organisation to ensure that all Council's services and programs remain relevant and are delivered to the standard which is sought but still be affordable by our community.

As always, this is a delicate balancing act – like all households in our Shire, we have a responsibility to 'live' within our means so the services we deliver must be delivered to a level which our community is willing and capable of paying for.

The Operational Plan and Budget 2019-2020 connects the finances, people, activities and services to prepare our Shire for a sustainable future. I look forward to working with our staff, Councillors and community to deliver our Operational Plan and Budget 2019-2020.

Mr Eric (Rick) Britton
Mayor
Boulia Shire Council

Ms Lynn Moore
Chief Executive Officer
Boulia Shire Council

Our Council

The Mayor and Councillors

At the Boulia Shire Council Local Government Election held on 19th March 2016, the following Councillors were elected to represent Boulia Shire Council for the term which will conclude in March 2020.

- Eric (Rick) Britton
- George (Sam) Beauchamp
- Brook McGlinchey
- Rebecka (Beck) Britton
- Allan (Bozo) Robinson [retired 2017]
- Jack Neilson [By-Election held 30/8/2017]

At the first meeting of the new Council, Cr Rick Britton was elected as Mayor and Cr Sam Beauchamp was elected Deputy Mayor for one year (2016-17). Cr Beck Britton was subsequently elected Deputy Mayor in 2017 and again in 2018.

Councillors from left to right: Cllr Sam Beauchamp, Cllr Brook McGlinchey, Cllr Jack Neilson, Cllr Rick Britton, Cllr Beck Britton.

Councillor Contact Details

Mayor Eric Britton

Tel	0407 122 430
E:	mayor@boulia.qld.gov.au

Deputy Mayor Cr Beck Britton

Tel	0428 581 874
E:	Rebecka.Britton@boulia.qld.gov.au

Cr Sam Beauchamp

Tel	0448 863 162
E:	s.beauchamp@boulia.qld.gov.au

Cr Brook McGlinchey

Tel	0429 018 104
E:	Brooke.McGlinchey@boulia.qld.gov.au

Cr Jack Neilson

Tel	0477 686 893
E:	Jack.Neilson@boulia.qld.gov.au

Council – the structure……

Council's Organisational Structure enables Council to deliver the outcomes for both the Corporate Plan and the Annual Operational Plan for the townships of Boulia and Urandangie.

Council provides many services to households and businesses, some of which are required by State laws and other are provided based on needs and preferences of our community. Whether a service is required by law or is chosen by Council, the Local Government Act 1999 requires that a Council is:

> "*responsive to the needs, interests and aspirations of individuals and groups within its community and that it must seek to ensure that Council resources are used fairly…*"

Your Councillors represent you on the following groups which are important for the ongoing development and success of our community:

- Audit Committee (AC),
- Housing Committee (HC),
- Community advocacy,
- Outback Highway Development Corporation (OHDC),
- Remote Area Planning and Development Board (RAPAD),
- Central West Pest Management Group (CWRPMG),
- Local Disaster Management Group (LDMG),
- Inland Queensland Regional Action Plan (IQRAP),
- Regional Development Authority (RDA),
- Rural Financial Counselling Services (RFCS),
- Outback Queensland Tourism Association (OQTA),
- Integrated Care Innovation Fund (ICIF).

Mayor
Rick Britton
ORRTG (Prim)   OHDC (Prim)
CWRPMG (Prim)   RDA (Prim)
IQRAP (Prim)   RAPAD (Prim)
RFCS (Prim)   LDMG (Prim)

Deputy Mayor
Rebecka Britton
OQTA (Prim)
ICIF (Prim)
RAPAD (Sec)

Councillor
Sam Beauchamp
LDMG (Sec)
Historical Society

Councillor
Brook McGlinchey
OHDC (Sec)
ORRTG (Sec)

Councillor
Jack Neilson
OQTA (Sec)

Primary = (Prim)   Secondary = (Sec)

The Executive Team…….

The Council has a relatively flat organisational structure which enables us to be flexible and to react quickly to opportunities. It has an integrated, multi skilled workforce who provide stability and consistency in the delivery of these services.

The program areas and staff who are responsible for the delivery of these commitments are:

Chief Executive Officer: Lynn Moore

- Primary Advisor to Council and Council Committees
- Strategic Planning and Policy Development
- Mayor & Council Secretariat
- Governance
- Integrated Planning & Reporting
- Human Resources Management
- Workplace Health And Safety
- Local Disaster Management
- WHS & Risk Management & Emergency Management
- Human Resources/Workforce Planning
- Communications and engagement
- Commercial development and Promotion
- Development Applications Assessment & Compliance
- Biosecurity Pest and Weeds
- Environmental Compliance
- Food Licensing -Health
- Local Laws
- Licensing/Compliance
- Industrial Relations and Enterprise Bargaining
- Native Title and Cultural Heritage
- Strategic Grant Application and Management
- Town Planning

Represents Council for the following groups: Outback Highway Development Corporation, Remote Area Planning and Development Board (RAPAD), Central West Pest Management Group, Local Disaster Management Group.

Director of Works and Operations: Harin Karra

- Project Management
- Road Construction & Maintenance
- Water and Sewerage Services
- Waste Management - Domestic & Commercial
- Airstrips
- Asset Management
- Environmental Management
- Operational Management Support – Depot & Mechanical Workshop
- Fleet Management
- Geographic Information systems
- Recreational Buildings & Infrastructure
- Council Facilities Infrastructure
- Traffic Management and Local Road Safety
- Parks and Open Spaces
- Sporting grounds and venues
- Quarries and Pits
- Town beautification
- Town Common and Stock Route Reserves
- Pest Weed and Animal Management
- Domestic Animal Management
- Swimming Pools
- Public Conveniences (Town and Remote)
- Community Halls
- Footpaths and Bikeways
- Public Cemeteries
- Fire Protection & Emergency Services
- Public Order & Safety - CCTV
- Local Disaster Management
- Street lighting
- Parking area maintenance
- Footpaths - kerb and channel

Represents Council for the following groups: Local Disaster Management Group, Outback Regional Road Group, RAPAD Water and Sewerage Alliance, Plant Committee.

Corporate and Financial Services Manager: Kaylene Sloman

- Financial management, planning and reporting
- Budget Preparation
- Long Term Financial Planning
- Business Analysis and Reporting
- Financial Asset Management
- Financial Risk Management
- Rating & Valuations
- Stores
- Payroll
- Creditors
- Debtors
- Investments
- Debt Recovery
- Insurance Services

- Administration
- Customer Service
- Records Management
- Cemetery Records
- Water & Sewerage Charges
- Commercial – Australia Post Office
- Information Technology
- Purchasing and supply

Represents Council for the following groups: RAPAD Finance Managers group.

Community Services Manager: Julie Woodhouse

- Tourism related activities/Attractions Management:
  a) Min Min Encounter
  b) Heritage Complex
- Local Events management - Australia Day etc
- Operational Grant Applications and Management
- Economic Development
- Community events
- Management of Council Housing

- Community Library Services
- Boulia Aquatic Centre
- Communications and Engagement

Represents Council for the following groups: Outback Queensland Sports, Outback Queensland Tourism Association.

Key Staff and Contractors

Key Staff: Responsible for ensuring the Council's operational activities are completed in line with Councils Operational Plan (alphabetical order).

- **Ron Callope** – Road Maintenance and Services
- **Jim Newman** – Roads Construction and Maintenance
- **Willie Parsons** – Town Beautification

Contractors: We are very fortunate to have several contractors who provide essential services for the Council and community which support Council goals (alphabetical order).

- **Tim Edgar –**   Electrical Services
- **Grant Jensen –**   Mechanical services
- **Brett Krause –**   Plumbing
- **Peter Tonkies –**   Building Maintenance and Construction
- **Matt Young –**   IT Services
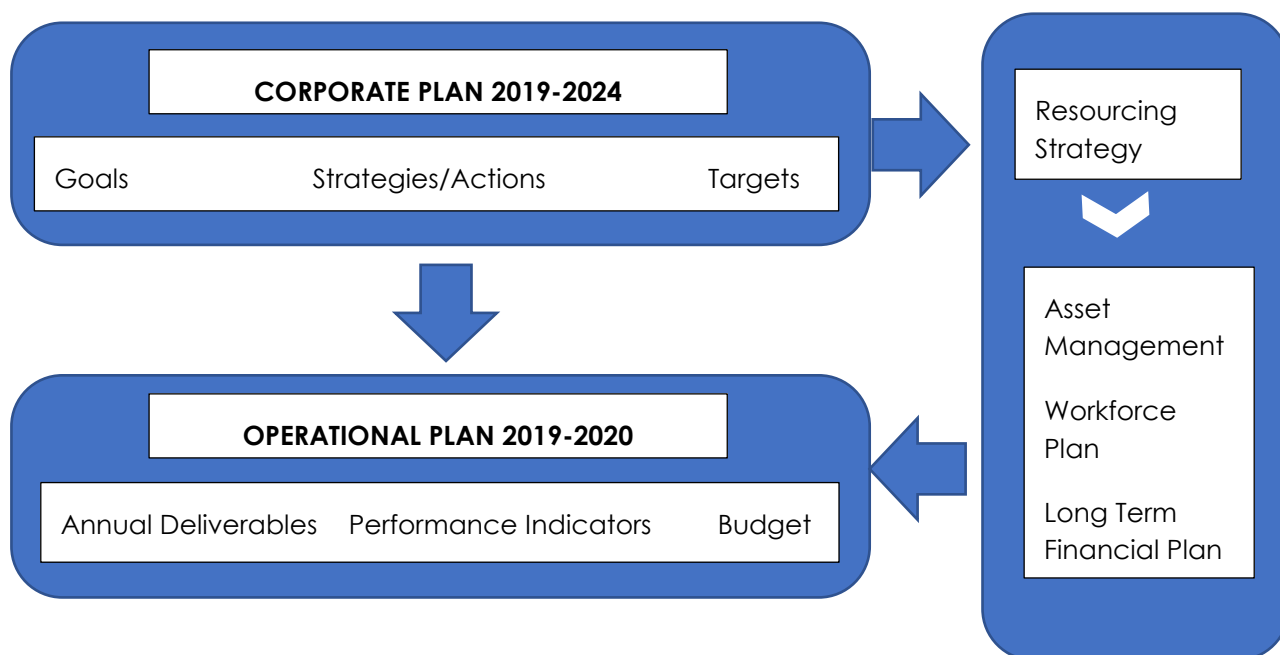
Link between our Corporate Plan and this document

Our **Corporate Plan - Your Vision, Your Plan, Our Future 2019-2024** - belongs to all members of the Boulia Shire community and relies on Council, community members and other Partners to work together to achieve the Goals.

The **Operational Plan and Budget 2019-2020** details the Actions which will be undertaken by Council management and officers during the current financial year in each of the functional areas of Council. Each Action and Project is linked to one of the Strategies of Boulia Shire's **Corporate Plan - Your Vision, Your Plan, Our Future 2019 - 2024** and specifies what we are aiming to achieve related to that particular Action or Project.

Monitoring our Progress

Many of the Strategies outlined in the **Corporate Plan - Your Vision, Your Plan, Our Future 2019 - 2024** will need to be pursued over the 4 year life of that Plan. Because this is a long-term focus, it's integral that we set out an assessment process to monitor and measure our progress. Along the way, Council will provide updates in relation to the progress made in implementing those Strategies where we have a role to play.

Reporting on performance is an important part of the planning process to ensure we are heading in the right direction and delivering on our commitments. There are a number of formal ways we report to the community:

- Quarterly Budget Reviews

- Quarterly reports on progress in implementing the Annual Operational Plan and Budget

- Annual Report to the Qld Government which includes detailed financial and statutory information as well as Council's achievements in implementing the Operational Plan

- An End of Term Report on progress toward achieving the **Corporate Plan - Your Vision, Your Plan, Our Future 2019 -2024** to the final Council meeting of the outgoing Council.
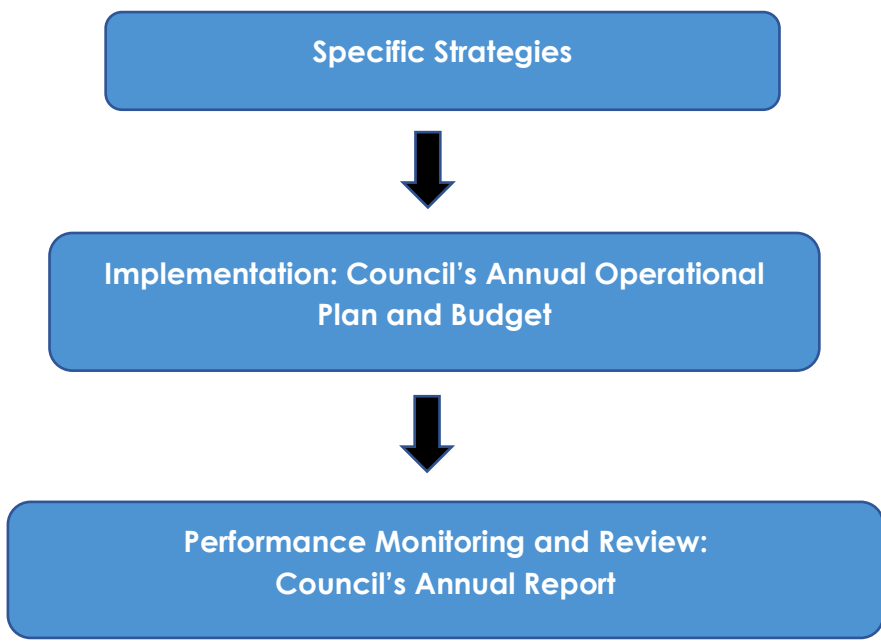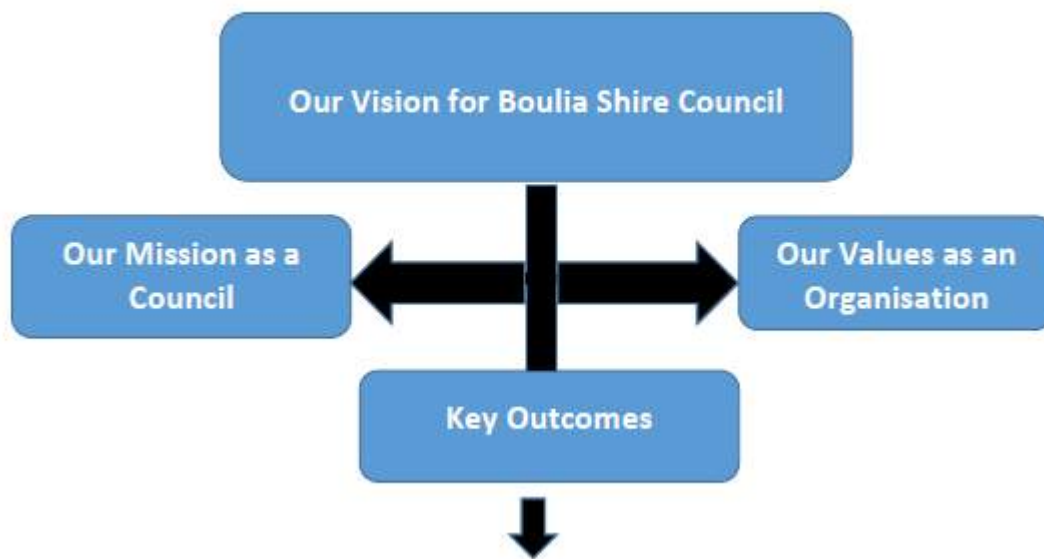
Key Priority 1: A strong supportive community environment

Our communities are our heartland and boast a unique character. They are places where we demonstrate our diversity and community spirit and provide vital hubs for the services and activities that connect us. We will encourage individual and community responsibility, foster acceptance and reduce disadvantage - bringing our communities closer together.

Service areas:
Public assets and facilities, Libraries, Community planning and development, Arts and cultural services, Sport and recreational engagement, Youth and indigenous development, Parks and recreational services, Sport and recreational facilities, Cemeteries, Grant funding

1.1: Promotion of community events, services and facilities

1.1.1: Build a strong sense of community, capacity and pride by supporting partnerships

Action Code	What Output	How Activity	Target	Officer
1.1.1.1	Application for RADF funding and the assessment and allocation of funding applications during the year from community groups.	Number of programs delivered equals the funding program amount.	Uptake and delivery of programs. 100% Excellent 80% High 70% Average	Community Services Manager

1.1.2: Liaise and work with community groups and organisations in attracting funding and/or providing support where appropriate

Action Code	What Output	How Activity	Target	Officer
1.1.2.1	Support not-for-profit community groups with grant information opportunities and grant development.	All relevant grant information provided to groups via email.	Twelve (12) monthly emails to groups.	Community Services Manager

1.1.3: Maintain a high quality of life by providing facilities and resources that encourage a secure, interactive and progressive community lifestyle

Action Code	What Output	How Activity	Target	Officer
1.1.3.1	Community celebrations are able to be held in the Shire Hall or Aquatic Centre.	All special commemorative days and events supported.	Number of people attending against anticipated numbers. >100 Excellent > 50 High > 30 Average	Community Services Manager

1.2: Respecting our culture and heritage, past, present and future

1.2.1: To preserve and promote the heritage and diverse cultures of our community

Action Code	What Output	How Activity	Target	Officer
1.2.1.1	Preservation of historic information within the shire with locations documented identified on a plan available to the general public.	Documentary work completed with maintenance action plan in place.	Labelling of artefacts completed with signage of machinery in place.	Community Services Manager

1.2.2: To maintain, preserve, develop and provide access to our region's history

Action Code	What Output	How Activity	Target	Officer
1.2.2.1	Continue the operation of the Boulia Heritage Complex as a tourist attraction which showcases the heritage and history of Boulia.	Boulia Heritage Complex open to the public with adequately trained staff in the delivery of historic information.	Facility open to meet OQTA minimum days open requirements.	Community Services Manager

1.2.3: To promote the heritage, arts and cultures of our communities

Action Code	What Output	How Activity	Target	Officer
1.2.3.1	Provide information days focused on the past history of Boulia both indigenous and non-indigenous.	Heritage information days held.	One per year.	Community Services Manager

1.3: Boulia Shire to have active inclusive communities

1.3.1: Partner with relevant organisations to support educational opportunities for the shire

Action Code	What Output	How Activity	Target	Officer
1.3.1.1	In conjunction with Job Network provider, support the continued opportunity for trainees to work with the Council.	New opportunities identified when grant funding supports this.	One grant funding submission completed for each opportunity.	Chief Executive Officer

1.3.2: Recognise volunteers who support events throughout the year

Action Code	What Output	How Activity	Target	Officer
1.3.2.1	Assist local community organisations which deliver community events, to engage volunteers, which support the wellbeing of the community and support continued growth in tourism.	Community events supported with advertising, in kind support etc.	Four community events supported.	Community Services Manager

1.3.3: Facilitate opportunities for learning, social activities, community events

Action Code	What Output	How Activity	Target	Officer
1.3.3.1	The Boulia Aquatic Centre staff are fully trained and the facilities are well maintained and fit for purpose.	All staff have completed relevant training.	To be completed prior to summer opening. 100% Excellent 80% High 70% Average	Community Services Manager
1.3.3.2	The Council bus to be available for sporting activities when required.	The bus is ready to be used by community when required, registered and road worthy and clean.	Available: 100% Excellent 80% High 70% Average	Road and Construction Maintenance

1.3.4: Build social capital through provision of accessible community infrastructure and programs

Action Code	What Output	How Activity	Target	Officer
1.3.4.1	All parks and open spaces including Robinson Park playground is clean and free from defects and meets WH&S standards.	Parks are free from rubbish, broken equipment replaced/repaired and mowed as per levels of service schedule.	Time available for use: 100% Excellent 90% High 80% Average	Road and Construction Maintenance

Action Code	What Output	How Activity	Target	Officer
1.3.4.2	Community events such as ANZAC Day, NAIDOC, Australia Day are celebrated by the community.	Community events such as ANZAC Day, Australia Day, NAIDOC etc are well organised and promoted.	Each day is celebrated by the community.	Community Services Manager
1.3.4.3	Community halls and open spaces are well managed, clean and key system and security deposit taken.	Halls and open spaces available to be booked as required. Checklists are used and damage reported.	Halls available 100% Excellent 90% High 80% Average	Finance Manager

1.3.5: Provide equitable access to and advocate for a range of services, programs and facilities to address disadvantage and foster inclusion

Action Code	What Output	How Activity	Target	Officer
1.3.5.1	Library, swimming pool and WiFi continue to be provided as a free service to encourage educational advantage, physical advantage and social advantage.	Opening hours reflective of community demand and budgetary constraints.	Limited number of closures during the year.	Community Services Manager

Key Priority 2: Building and maintaining quality infrastructure

Infrastructure creates the building blocks for our future. Our access to clean water, reliable energy supplies, communication technology and public infrastructure is paramount to our standard of living. We will keep pace with demand by planning for the future. We will create green spaces and social infrastructure, manage expansion and provide essential services.

Service areas:
Land development, Waste management services, Technical services, Project design and management, Infrastructure services, Depots and workshops operations, Water utilities

2.1: Well connected - buildings and infrastructure

2.1.1: Develop, manage and maintain Council controlled roads and airport infrastructure to sustain and improve connectivity and safety

Action Code	What Output	How Activity	Target	Officer
2.1.1.1	Compliant aerodrome facility including lights and markings meet with CASA requirements.	Pass of the audit via Annual inspection by CASA.	Min 90% compliance.	Road and Construction Maintenance
2.1.1.2	Disaster Recovery Funding Arrangements (DRFA) flood events are identified and managed with 'value for money' principles.	Road information is collected and processed in a line with program requirements. Flood work is completed within budget.	Completion within budget and timelines. 100% Excellent 85% High 75% Average	Director Works and Operations
2.1.1.3	Outback Way sealing program is being completed in line with budget allocation and works program.	Work has been completed to the agreed standard, within timelines and budget allocation.	Work completed within budget and timelines without re-work. 100% Excellent 85% High 75% Average	Director Works and Operations
2.1.1.4	Roads to Recovery projects are identified, recorded and completed within guidelines to improve the road network, footpaths and special projects etc.	Reporting to Roads to Recovery body is approved and audited by external auditors.	100% pass rate	Director Works and Operations

Action Code	What Output	How Activity	Target	Officer
2.1.1.5	Shire roads are maintained within budget allocation and annual works program. Projects identified to reduce ongoing maintenance in the future.	Shire roads maintenance program including maintenance grading is completed each year.	100% completion	Director Works and Operations
2.1.1.6	Council manages extraneous Council equipment to obtain value for money and generate private works income where possible.	External work is completed at a competitive rate with all costs to Council covered.	100% Excellent 80% Good 70% Average- work to do	Director Works and Operations

2.1.2: Deliver quality roadwork on non-Council roads within quality assurance guidelines

Action Code	What Output	How Activity	Target	Officer
2.1.2.1	Reflect System to be utilised to record and then to action defects on TMR roads within program and budget.	System used effectively and informative reports to Council in monthly reports provided.	12 monthly reports.	Road and Construction Maintenance
2.1.2.2	Transport and Main Roads RMPC roadworks are completed and maintained within budget.	Report to Council are completed monthly with quarterly update to Council meeting on progress against plan.	Twelve monthly reports to Council completed.	Road and Construction Maintenance
2.1.2.3	TMR Roads and maintenance contracts are prepared, reviewed and submitted within approved time frames.	All TMR contracts are completed and reports submitted to confirm work completed.	100% compliance from TMR audit.	Road and Construction Maintenance

2.1.3: Lobby for appropriate State and Federal government funding to upgrade the quality of major access roads within the shire and also accessing the region

Action Code	What Output	How Activity	Target	Officer
2.1.3.1	Continue to support the progressive sealing of 'Australia's Longest Shortcut' - the Outback Way with representation to State and Federal Governments in conjunction with Councillors and Mayor.	Funding to complete roadworks on the Outback Way is received and value for money outcomes are achieved.	100% of funding acquitted on grant allocations.	Chief Executive Officer
2.1.3.2	Road safety and widening between Winton and Boulia and Boulia to Mt Isa is a priority.	Continued representations are made to ORRTG, TMR with attendance at monthly and quarterly meetings.	All meetings attended.	Chief Executive Officer

2.2: Well serviced - buildings and infrastructure

2.2.1: Provide sustainable and environmentally sound water, sewerage and waste services for the communities within the Shire

Action Code	What Output	How Activity	Target	Officer
2.2.1.1	Regular collection of residential and commercial waste as per policy with annual review on collections completed.	All collection dates are completed within timeframe.	No complaints from residents or businesses.	Road and Construction Maintenance
2.2.1.2	Regular scheduled water sampling conducted and variations reported to Water Board and the CEO.	Reports from Water board free from errors.	100%	Director Works and Operations
2.2.1.3	Waste facility managed in line with EPA requirements.	Waste facility is ordered and functional with little 'blow away' waste.	No breaches from EPA.	Director Works and Operations

Action Code	What Output	How Activity	Target	Officer
2.2.1.4	Water treatment and conditioning is consistent and remains within department guidelines. Bore system functions to above ground tanks work and supply is constant.	No water outages.	100%	Road and Construction Maintenance
2.2.1.5	Consumer confidence in water supply for clarity, taste and low turbidity.	Consistently clear non turbid water is provided to consumers.	95% strike rate - limited complaints from consumers.	Director Works and Operations

2.2.2: Provide and maintain well planned sustainable community assets to meet the needs of our community

Action Code	What Output	How Activity	Target	Officer
2.2.2.1	Buildings and all Council facilities meet regulatory requirements and also meet WH&S standards. Annual inspections of power boxes and RCD's are completed.	Inspections by regulatory bodies and WH&S Officers meet pass rate.	100% Excellent 85% High 75% Average	Director Works and Operations
2.2.2.2	Building facilities are well maintained with building use monitored by the venue booking forms, income is generated where possible.	Regular inspections conducted by supervisors meet level of service requirements.	Excellent 100% High 85% Average 75%	Finance Manager
2.2.2.3	Maintain the buildings, grounds, fencing and buildings in existence at the Racecourse Reserve to meet racing requirements.	All facilities are maintained with limited interruptions to planned events.	All booked events held without incident. Excellent 100% High 85% Average 75%	Road and Construction Maintenance

Action Code	What Output	How Activity	Target	Officer
2.2.2.4	Urandangie Hall Facilities meet regulatory requirements and also meet WH&S standards.	Continual maintenance upgrades in accordance with funding from Dr Don.	All identified budget items completed for the year. 100% Excellent 85% High 75% Average	Director Works and Operations
2.2.2.5	RSL Building renovations including a ramp, renovated kitchen and an internal toilet to be installed.	Identified work to be carried out in line with budget amount.	Work completed within budget. Excellent 100% High 85% Average 75%	Director Works and Operations
2.2.2.6	Library facilities and programs are delivered to meet the needs of the community as well as meet regulatory requirements and WH&S standards.	Library programs developed and delivered for all patrons.	Twelve programs delivered per year. WH&S targets met. Excellent 100% High 85% Average 75%	Community Services Manager
2.2.2.7	Boulia Cemetery facilities are well maintained and grounds are aesthetically appealing.	No dead trees, fencing is of good standard, watering system functions.	No complaints. 100% Excellent 85% High 75% Average	Road and Construction Maintenance
2.2.2.8	Urandangie Cemetery facilities are well maintained and grounds are aesthetically appealing.	Regular inspections conducted by supervisors meet level of service requirements.	100% Excellent 85% High 75% Average	Road and Construction Maintenance
2.2.2.9	That the bus is registered and well maintained to be able to be utilised for community functions and events.	Bus is able to be used when required.	100% Excellent 85% High 75% Average	Road and Construction Maintenance

Action Code	What Output	How Activity	Target	Officer
2.2.2.10	All Council owned buildings are clean and well managed to ensure a good first impression to our town and that the building meets regulatory requirements and WH&S standards.	Inspections by regulatory bodies and WH&S Officers meet pass rate. Regular inspections conducted by supervisors meet level of service requirements.	100% Excellent 85% High 75% Average	Community Services Manager
2.2.2.11	Concept completed for the redesign and plan for an incorporated Council administration building.	Concept design developed for building by architect.	Dec 2019	Chief Executive Officer
2.2.2.12	Council housing stock is managed in a clear and accountable manner with allocation of housing stock to applicants completed via the Housing Committee.	Housing stock is utilised for the best purpose with all applications progressing through Housing Committee.	Housing stock is fully utilised. 100% Excellent 80% High 70% Average	Community Services Manager

2.3: Well planned - buildings and infrastructure

2.3.1: Develop and implement a robust asset management plan to support effective long-term asset management

Action Code	What Output	How Activity	Target	Officer
2.3.1.1	Consultant engaged to assist with classifications of Council assets to form part of the NAMS Plus Asset Management program.	Final Asset Management Plans competed for all asset classes.	Final plans done by Dec 2019.	Chief Executive Officer
2.3.1.2	NAMS PLUS Asset Management Plan course completed by CEO to enable asset management plans to be completed for all classes of assets.	Course completed by CEO.	Pass mark and AMP's commenced.	Chief Executive Officer

2.3.2: Identified projects to be approved by Council and shelf ready projects created ready for future funding

Action Code	What Output	How Activity	Target	Officer
2.3.2.1	QTC Project Decision Framework system to be used for all projects over $100K.	Every capital project over $100k uses the PDF review.	100% of projects - Excellent 85% - High 75% - Average	Director Works and Operations
2.3.2.2	Progress the development of the Residential Subdivision (Stage 1) by having survey plans prepared and a shelf ready project to enable the application for funding when available.	Survey plans completed ready for implementation if funding becomes available.	Plans completed prior to June 30th 2020.	Chief Executive Officer
2.3.2.3	All identified future projects to have a shelf ready funding application ready for funding opportunities.	All potential projects have shelf ready funding applications completed.	100% Excellent 80% High 70% Average	Community Services Manager

2.3.3: Plan open spaces and recreational facilities and streetscapes to improve civic pride and aesthetic appeal

Action Code	What Output	How Activity	Target	Officer
2.3.3.1	All street lights functional enabling the safe traversing of streets and the use of recreational facilities after dark.	Audit on street lights conducted with reports to Ergon on faulty lights.	All lights operational. 100% Excellent 85% High 75% Average	Road and Construction Maintenance

Action Code	What Output	How Activity	Target	Officer
2.3.3.2	Town entrances, all parks and recreational areas are managed in a sustainable manner with mowing and slashing completed regularly. Trees and shrubs pruned or removed if dead or dangerous.	Visible appearance of town, parks and open spaces is well maintained. No dead trees on Council land. Positive comments from visitors and community.	Town appearance is managed within our identified limits of manpower and budget.	Road and Construction Maintenance
2.3.3.3	New seasonal plantings of shrubs and annuals in identified gardens completed.	All gardens are weed free and plantings have been done to peak during tourist season.	Flowering plants ready for April. 100% Excellent 85% High 75% Average	Road and Construction Maintenance
2.3.3.4	Cemeteries to have site information recorded in the new IT Vision system and new sections allocated according to plan.	All existing information loaded into the system and new additions recorded.	Work completed by Dec 2019. 100% Excellent 80% High 70% Average	Finance Manager

2.3.4: Facilitate land and infrastructure development that meets the needs of the community and fits with the financial constraints of Council, key stakeholders including State and Federal governments

Action Code	What Output	How Activity	Target	Officer
2.3.4.1	Survey plans for land titles held by Council to be reviewed and updated if necessary to enable future development.	All Council identified land for development has survey plans and shelf ready project costing ready to be implemented.	100% Excellent 85% High 75% Average	Chief Executive Officer

2.3.5: Ensure Town Planning Scheme accommodates appropriate land/zonings for future commercial/industrial establishment and growth

Action Code	What Output	How Activity	Target	Officer
2.3.5.1	2019-2029 Town Planning Scheme to be reviewed with community consultation and adopted.	Community consultation held for the review of the next 2019-2029 Town Planning Scheme.	June 2020	Chief Executive Officer

2.3.6: Facilitate land and infrastructure planning and development that meets the needs of the community

Action Code	What Output	How Activity	Target	Officer
2.3.6.1	All building applications are completed in a timely manner with the correct fees charged.	Applications processed with minimum delays.	100%	Director Works and Operations
2.3.6.2	Native Title/Cultural Heritage requests are dealt with as they eventuate.	Land Planning issues proceed as needed with the proper process followed.	100%	Chief Executive Officer

Key Priority 3: Economic development - a sustainable local economy

Economic prosperity creates opportunity. Our economic strength fuels growth across our region and is responsive to opportunities, particularly in the tourism and the agricultural market. We will advocate for local businesses and work to diversify the local economy to include mining and exploration and take full advantage of the resources available to us.

Service areas:
Regional development, Tourism development, Agribusiness development

3.1: Facilitate employment and investment opportunities

3.1.1: Encourage a diverse supply of housing affordability and choices

Action Code	What Output	How Activity	Target	Officer
3.1.1.1	Advertise the rates concession for new and renovated buildings within the shire.	Notices placed in CCC, provided in rates notices, advertised in regional newspapers.	6 CCC notices, twice annual notice with rates. Once per annum advertised in regional newspapers.	Chief Executive Officer

3.1.2: Council owned housing is managed, is affordable, and which is suitable to meet demands

Action Code	What Output	How Activity	Target	Officer
3.1.2.1	All houses and units owned by Council are rented out, with applications submitted through the Housing Committee for approval.	Housing applications reviewed by committee and occupancy rate achieved.	100% Excellent 80% High 75% Average	Community Services Manager

3.1.3: Facilitate networks and partnerships between local business, industry groups and government

Action Code	What Output	How Activity	Target	Officer
3.1.3.1	Facilitation of meetings between government agencies which may assist local business.	Meetings arranged as required. Council email blast, flyers, Facebook.	All requests from departments supported by Council.	Chief Executive Officer

3.2: Support local business and advocate for the region

3.2.1: Support opportunities for new and existing businesses

Action Code	What Output	How Activity	Target	Officer
3.2.1.1	Continuance of television and other media advertising of the shire including our website.	All advertising and TV ads reviewed and renewed as necessary for value for money outcomes.	All advertising reviewed annually.	Community Services Manager

3.2.2: Actively support networks and partnerships between local businesses, industry groups, relevant organisations and State and Federal government

Action Code	What Output	How Activity	Target	Officer
3.2.2.1	Outback Regional Road Group (ORRTG) represents the importance of our shire roads, roads of regional significance so we receive our fair share of funding from TMR.	Savings for Council achieved through involvement in this group.	Twelve monthly meetings attended to review progress.	Director Works and Operations
3.2.2.2	Work with RAPADWSA (Water Strategic Alliance) in joint procurement for major infrastructure water projects to enable the best utilisation of funding to achieve sound outcomes for infrastructure and therefore service delivery for water.	Improved water infrastructure.	Savings to Council through joint collaboration.	Director Works and Operations
3.2.2.3	Collaboration with Outback Queensland Tourism Association (OQTA) to improve the exposure for Boulia's Tourist product - Min Min Encounter, Boulia's Heritage Complex and our 100 million year old marine fossil exhibit.	Improved exposure to Boulia's tourism product.	Joint attendance at trade shows. Queensland wide promotions, National exposure.	Community Services Manager

Action Code	What Output	How Activity	Target	Officer
3.2.2.4	Central West Regional Pest Management Group (CWRPMG) - Development of a strong regional group who guide the implementation of the adopted Regional Bio-Security Plan which will seek opportunities to eradicate, control and manage pest and weed issues.	Group is functional and has had success in the development of a workable plan.	All meetings attended.	Chief Executive Officer
3.2.2.5	Prepare submissions to Western Queensland Local Government Association and Australian Local Government Association to lobby State and/or Federal Governments for strategic changes to Acts and regulations where warranted.	Successful outcomes from motions developed by Council presented to WQLGA.	Attendance at the annual conference to support motions.	Chief Executive Officer
3.2.2.6	Ensure that the Local Disaster Management Group (LDMG) is functional and operates well in emergency situations. Bi-annual meetings and exercises are conducted as required.	Activations are well executed and documented. Reports to the LDMG are completed. Field and desk top exercises are completed.	Monthly meetings attended. Field exercises completed. Engagement with all services is strong.	Chief Executive Officer

Action Code	What Output	How Activity	Target	Officer
3.2.2.7	Inland Queensland Road Action Plan (IQRAP) - Development of a concise road network plan with a view to improve productivity for existing industries and businesses along supply chains, enhance competitiveness of exporters, support new private sector investment and improve resilience and connectivity for the delivery of goods and services to communities.	This group is gathering momentum. We are only one of 33 local governments who are members. The focus is to increase the quality and accessibility of the road network to maximise the economic prosperity of inland QLD.	Attendance at all meetings either by phone or in person.	Chief Executive Officer

3.2.3: Advocate and support the development of the Outback Highway

Action Code	What Output	How Activity	Target	Officer
3.2.3.1	Continued lobbying to State and Federal government through the Outback Way for the sealing of the Donohue Highway.	Further allocation of funding to seal sections of the Donohue Hwy.	12 monthly teleconferences with OHDC.	Chief Executive Officer
3.2.3.2	Outback Way Development Corporation - continuation of the joint representation for the future development of the Donohue Highway forming part of the Outback Way - Australia's longest shortcut.	Monthly teleconference updates.	12 teleconferences attended.	Chief Executive Officer

3.2.4: Advocate for the future development of the road network to strengthen tourism and transport within the shire

Action Code	What Output	How Activity	Target	Officer
3.2.4.1	Development of good relationships with TMR and QRA.	Quarterly meetings held to review progress.	No issues with the quality of work completed.	Director Works and Operations

3.3: Innovate and explore opportunities

3.3.1: Identify economic opportunities and enablers for the Shire

Action Code	What Output	How Activity	Target	Officer
3..3.1.1	Remote Area Planning and Development Board (RAPAD) - Facilitate the growth and development of the Central West and wider Outback region.	Evidenced based outcomes resulting from the membership of the regional group.	Membership retained.	Chief Executive Officer

3.3.2: Enhance digital connectivity opportunities for the Shire

Action Code	What Output	How Activity	Target	Officer
3.3.2.1	Continued operation of FM transmission sites.	All sites operational.	100% Excellent 80% High 70% Average	Road and Construction Maintenance
3.3.2.2	Increased digital connectivity throughout the shire by the use of modern technology which improves communication and allow tourism data to be collected.	Review completed on how digital exposure can benefit Boulia (RAPAD).	Information sourced through RAPAD.	Community Services Manager

3.3.3: Grants, commercial and regulatory functions and other revenue sources increases

Action Code	What Output	How Activity	Target	Officer
3.3.3.1	Grant applications developed for shelf projects.	Successful grant applications.	100% success rate - Excellent 80% success rate - High 50% success rate - Average	Community Services Manager
3.3.3.2	Grant application register is kept on applications approved, pending, unsuccessful	Grant applications register is presented to Council monthly.	Success rate for applications. 100% Excellent 80% High 70% Average	Executive Assistant

3.4: Promote tourism as an economic driver for the shire

3.4.1: All opportunities used to increase the shires exposure to the tourism market

Action Code	What Output	How Activity	Target	Officer
3.4.1.1	Signage which recognises Traditional Owner (T/O) groups within the shire by including signage on T/O area boundaries.	Consultation with T/O groups on wording and location of signage. Installation of signs completed.	6 signs erected by June 2020.	Community Services Manager
3.4.1.2	Increase visitor numbers by utilisation of electronic media to promote Boulia and surrounding attractions.	Customer surveys conducted, web page, Facebook, TV etc.	Four surveys done throughout the tourist season.	Community Services Manager
3.4.1.3	Support local tourism in Urandangie by the improvement of facilities in the parks with the addition of more infrastructure.	Replacement of infrastructure completed - toilet, BBQ, playground as budget allows.	At least one project per quarter completed.	Community Services Manager

Action Code	What Output	How Activity	Target	Officer
3.4.1.4	Review digital media, brochure and television advertising annually to ensure content is relevant and is aimed at the target market.	Increase in income as a percentage of expenditure for sales. Record visitor numbers and sales in monthly report to Council.	5% increase - average 10% increase - high 20% increase - excellent	Community Services Manager
3.4.1.5	Promote the attractions in Boulia to increase the number of visitors to Boulia through partnerships with other regional tourism providers. ie caravan and camping shows.	Attendance of staff to trade shows and training opportunities.	Four trade shows per year.	Community Services Manager

3.4.2: Support Council operated businesses which are associated with tourists and benefit the wider community

Action Code	What Output	How Activity	Target	Officer
3..4.2.1	The Min Min attraction is the major draw card for Boulia. Maintain and improve the experience by regular maintenance and updating program software when required.	Upgrading of existing infrastructure completed with program review to be completed when funding available.	Show is functional. 100% Excellent 85% High 75% Average	Community Services Manager
3.4.2.2	Boulia Heritage Complex: New cinema area to be developed as funding permits to showcase influence of agriculture over the past 100 years.	Archived material collected and developed to form a mini 'show'.	June 2020	Community Services Manager
3.4.2.3	Boulia Heritage Complex to be developed further to showcase the past history.	New signage for machinery and articles completed.	Dec 2019	Community Services Manager

3.4.3: Support local groups in the development of tourism activities which will benefit the wider community

Action Code	What Output	How Activity	Target	Officer
3.4.3.1	Council to provide in kind support and assistance with grant funding applications if necessary.	Council to provide budget amount each year to support the provision of community activities and tourism.	Budget allocation supported by Council.	Community Services Manager

3.4.4: Promote Boulia Shire and the RAPAD Region as a region for tourism and development opportunities

Action Code	What Output	How Activity	Target	Officer
3.4.4.1	Attendance at all meetings of RAPAD engaging in regional tourism projects.	Attendance at meetings with feedback to Council.	Four meetings per year.	Chief Executive Officer

Key Priority 4: Caring for the environment

We are the guardians of our environment. Our shire is home to diverse, pristine and culturally sensitive environments. We have a duty of care to preserve and protect our shared environment so it continues to underpin our history, lifestyle and economy. We will encourage sustainable practices including green energy solutions and the responsible land management.

Service areas:
Town planning, Development assessment, Strategic land use planning, Building and plumbing services, RLPO services, Environmental health, Disaster management, Emergency services, Flood mitigation project

4.1: Well managed

4.1.1: Employ efficient development planning processes and practices

Action Code	What Output	How Activity	Target	Officer
4.1.1.1	Cultural heritage clearances are sought during the planning process for construction activities.	All cultural heritage clearances have been completed prior to any work done.	100% Excellent 99% not acceptable	Director Works and Operations

4.1.2: Facilitate land and infrastructure planning and development that meets the needs of the community

Action Code	What Output	How Activity	Target	Officer
4.1.2.1	Complete community consultation meeting for the review of the 2019-2029 Town Plan.	Community meeting held.	By Dec 2019	Chief Executive Officer

4.1.3: Provide a safe and pleasant environment for families to live and work

Action Code	What Output	How Activity	Target	Officer
4.1.3.1	Fogging activities completed in times of flood.	Fogging notification to residents. Fogging completed to the most effective schedule for reduction in pests.	All incidents managed.	Road and Construction Maintenance
4.1.3.2	Manage stray domestic animals.	Reports of stray domestic animals actioned within 4 hours.	100% Excellent 80% High 70% Average	Rural Lands Protection Officer

Action Code	What Output	How Activity	Target	Officer
4.1.3.3	The set of policies and local laws are reviewed annually to ensure that all residents are able to enjoy Boulia without impediment.	Policies and Local Laws are up to date and relevant.	100% Excellent 90% Good 80% Average	Executive Assistant

4.1.4: To be aware of significant cultural heritage listed areas and to engage with Traditional Owners for the management and future identification of culturally sensitive areas

Action Code	What Output	How Activity	Target	Officer
4.1.4.1	Regular communication with Traditional Owners to review significant sites and cultural areas noted.	Locations of places of interest known to Council for future construction activities.	At least one face to face meeting per year with Pitta Pitta traditional owners.	Chief Executive Officer

4.2.: Resilient

4.2.1: Implement initiatives for flood mitigation and to plan, prepare, respond, recover and build resilience from disasters for the communities of our region

Action Code	What Output	How Activity	Target	Officer
4.2.1.1	Local Disaster Management Group meets on a six monthly basis to review action plans.	Plans updated/reviewed and field or desktop exercises completed.	Twice per year, with quarterly reports to DDMG in Mt Isa completed.	Chief Executive Officer
4.2.1.2	Local SES group is supported by Council. Compliance with the state requirements to have a State Emergency Service (SES) group.	SES - Group is supported during and after events by the use of Council equipment and staff if required. SES Management Plans are up to date.		Chief Executive Officer

4.2.2: Establish and maintain a disaster management response capability to meet community needs when required

Action Code	What Output	How Activity	Target	Officer
4.2.2.1	Regular activities including field exercises are conducted.	Field exercises conducted in May and/or Nov.	One per year.	Chief Executive Officer

4.3.: Sustainable

4.3.1: Ensure the region's sustainability through integrated weed and pest management practices

Action Code	What Output	How Activity	Target	Officer
4.3.1.1	Support the local land-care groups to achieve pest and weed control.	Meetings and assistance provided.	All meetings attended.	Chief Executive Officer

4.3.2: Ensure all activities conducted by Council meet with environmental guidelines and are sustainable

Action Code	What Output	How Activity	Target	Officer
4.3.2.1	All facilities over which we are required to hold a licence meet the QLD standards and licence renewal is achieved.	Visitation and audit by Environmental Health Officer to review all of Council operated facilities and business operating in Boulia.	100% Excellent 80% High 70% Average	Director Works and Operations
4.3.2.2	Leases over the Butcher Paddock and Coridgee Laneway are managed in accordance with our lease requirements for stock holdings.	Leases are sub-leased with income generated to cover lease fees to Qld Gov and managed in accordance with those requirements - reviewed annually.	Income to be put back into properties.	Rural Lands Protection Officer

4.3.3: Apply practical water conservation practices that ensure that the town retains a green look and feel

Action Code	What Output	How Activity	Target	Officer
4.3.3.1	Watering of Council's parks and median strips is managed to use the best water source.	Watering through drought periods is scheduled.	Green median strips.	Road and Construction Maintenance

4.3.4: Caretake environmental impact areas of pests, weeds, water resources, disasters and natural resources

Action Code	What Output	How Activity	Target	Officer
4.3.4.1	Identification and management of pest animal and weed issues within the shire in accordance with the Bio-security Plan adopted by Council with reporting to be done back to CWRPMG quarterly.	Pest animal baiting occurs. Weed identification and notification process occurs. CWRPMG meetings are attended by RLPO.	Baiting occurs when required.	Rural Lands Protection Officer
4.3.4.2	Noxious Pest weed control on Council managed land and Council road reserves is maintained, monitored and reported quarterly to Council but subject to grant funding.	Limited incursions with action taken for invasive species.	100% of budget spent by May each year.	Rural Lands Protection Officer
4.3.4.3	Reduction in the number of pest animals by paying of bounties for wild dog and cat scalps and pig snouts with a complete register of numbers reported and amounts paid by Council for the bounty.	Take up of baiting program offers by the landholders. Bounty payments continue. Education information available on pest animals on the website/face to face.	Twice yearly baiting with information to go to landholders regarding bounty payments at the same time.	Rural Lands Protection Officer
4.3.4.4	Town Common is managed within the limits set and stock holders are encouraged to participate in any muster arranged by Council. Weed control and stock levels monitored and reported to Council quarterly.	Town Common Committee meets at least once per year. Members fees are paid promptly. Stock which is not registered with a member will be impounded. Town Common muster is completed half yearly.	All measures are completed. 100% Excellent 80% Good 70% Average	Rural Lands Protection Officer

Action Code	What Output	How Activity	Target	Officer
4.3.4.5	Primary Stock Route bores are maintained as appropriate with funding applied for as needed. Other bores are maintained as funding allows.	Stock Route bores are maintained in accordance with funding received.	100% Excellent 80% Good 70% Average	Rural Lands Protection Officer

Key Priority 5: Robust Governance

The decisions made by local government and community organisations change our lives. Decisions made by State and Federal Government affect how we operate. We want a greater say in the process and in the allocation of resources, especially in our local communities. We will ensure we have effective process, procedures and policies to positively change behaviours which are supported by the Local Government Act 2009 to provide confidence to funding providers.

Service areas:
Gravel pits, Boulia and Urandangie Airports, Land development, Corporate Communications, Information Services, Financial Services, Governance, Procurement, Records management, Asset management, Risk management, Safety

5.1: Confidence

5.1.1: Manage Council's operations in an effective manner by clearly defining the functions, services, roles and responsibilities of Council

Action Code	What Output	How Activity	Target	Officer
5.1.1.1	Review of Boulia Certified Agreement due 2024. Ensure agreement options are enacted from the agreement 2019-2024.	Regular reviews of conditions being paid to staff.	Quarterly 100% Excellent 80% High 70% Average	Human Resources
5.1.1.2	Administration - HR policies and procedures in place to ensure staff have clear guidelines in relation to working for the Council.	Policies are reviewed and made available to staff.	100% Excellent 80% High 70% Average	Human Resources
5.1.1.3	Human Resource plan is developed to identify potential needs in the future (succession planning).	Workforce Plan to be completed to assist future workforce needs.	Plan completed by Mar 2020.	Human Resources

5.1.2: Effective internal and external communication and records management

Action Code	What Output	How Activity	Target	Officer
5.1.2.1	Be proactive in providing information to staff on issues which may affect them.	Information delivered via email, payslip notice or meetings.	8 interactions per annum.	Chief Executive Officer

Action Code	What Output	How Activity	Target	Officer
5.1.2.2	Provision of an accurate and comprehensive Records Management service for the Organisation as required under the State Records Act 1998.	Council's system is up to date with current upgrades and staff are trained in the use of the system.	100% Excellent 80% High 75% Average	Finance Manager

5.1.3: Adopt an integrated risk management approach

Action Code	What Output	How Activity	Target	Officer
5.1.3.1	Review existing Enterprise Risk Management Framework and ensure that Operational, Financial, Reputational and Corporate Risks are identified.	Risk Management Framework is reviewed and developed further.	Completed by June 2020.	Chief Executive Officer
5.1.3.2	Provision of reports to Workers Comp in relation to workplace injuries and other RTW matters.	Reports completed as required.	100% completed - Excellent 80% High 70% Average	Human Resources

5.2: Accountability

5.2.1: Ensure Council's financial activities are monitored and managed well

Action Code	What Output	How Activity	Target	Officer
5.2.1.1	Long Term Financial Plan to be updated to QTC model to a stage where it gives Council a good indication of the impact of financial decisions made by them on future decisions.	Long Term Financial Plan developed in line with QTC format.	Completed by June 2020.	Finance Manager

Action Code	What Output	How Activity	Target	Officer
5.2.1.2	A business solution (IT) which covers the needs of Council at present and into the future is supported by each layer of the organisation and training is available to achieve best practice.	Partnership with the RAPAD group to identify future solutions for Boulia in line with the region progressed.	All stages completed by June 2020.	Chief Executive Officer
5.2.1.3	Council funds are invested in accordance with legislative provisions and the Organisation's adopted Investment Policy.	Investments made in accordance with Investment Policy.	Council budget forecast are met for investment.	Finance Manager
5.2.1.4	Raise and recover Rates, Charges and other debtors on behalf of the functions of the Organisation.	Rates and Annual Charges levied by due date, user charges and other debtors raised and recovered effectively.	100% Excellent 80% High 70% Average	Finance Manager
5.2.1.5	Accurate and correct costing of expenditure (including Accounts Payable, Stores, and Assets) on behalf of the functions of the Organisation.	Accounts payable paid within required time-frame, all stores issued at correct value and correctly costed to functions, all assets accounted for accurately.	100% Excellent 80% High 70% Average	Finance Manager
5.2.1.6	Review Annual Budget for inclusion in the Operational Plan.	Operational Plan (including Budget) adopted by 30 June each year.	30th June annually.	Finance Manager
5.2.1.7	Manage Council's insurance portfolio.	100% of insurances reviewed and maintained annually.	100%	Finance Manager

Action Code	What Output	How Activity	Target	Officer

5.2.2: Maintain high standards of Corporate Governance through effective audits

Action Code	What Output	How Activity	Target	Officer
5.2.2.1	Audit Committee - Regular meetings are held in line with requirements to review and monitor audit comments and ensure Council is performing in accordance with the Local Government regulations.	Audit Committee meetings are held twice per year to review Audit Plans, Draft Financial Statements, previous audit management responses and actions.	Two meetings per year.	Finance Manager
5.2.2.2	Internal Audit Plan to be reviewed quarterly and actioned to achieve goals.	Internal audit to be recorded on Pulse software for updating and permanent record.	Two meetings per year are held with results recorded.	Finance Manager

5.2.3: Decisions on new or enhanced community assets or facilities are viewed with the future financial impact on Council

Action Code	What Output	How Activity	Target	Officer
5.2.3.1	All projects submitted to Council for review must include ' whole of life costings'.	All projects submitted have included whole of life costs with PDF program used on projects over $100K.	100% Excellent 80% High 70% Not acceptable	Director Works and Operations

5.2.4: Ensure transparency and accountability through management reporting

Action Code	What Output	How Activity	Target	Officer
5.2.4.1	Provision of key financial information to MANEX and Council.	Provision of budget information to staff.	100% Excellent 80% High 70% Average	Finance Manager

Action Code	What Output	How Activity	Target	Officer
5.2.4.2	Preparation and collation of the Annual Report document in conjunction with senior managers to ensure the important legislative requirements are met and the report is a sound representation of the Council's achievement during the year.	Annual Report prepared with input from all senior managers and submitted to Council within time frames.	Completed by 31st October each year.	Executive Assistant
5.2.4.3	Discharge Council's statutory financial reporting obligations.	Unqualified audit report.	100%	Finance Manager
		Statements submitted to the Office of Local Government by 31 October each year.	Met deadline 100% - Excellent 95% Unacceptable	
5.2.4.4	Undertake a review of policies and procedures register to identify policies due for review.	Policy owners are to be advised of policy reviews due and time-frame for these to be adopted by Council.	100%	Executive Assistant
5.2.4.5	Council has a clear picture of the overall financial position and performance.	Monthly Financial reporting to Council includes snapshot of current performance against budget figures.	12 reports per year.	Finance Manager
5.2.4.6	Council is able to review costs against budget.	Delivery of Quarterly Budget Review to Council.	Four times per year.	Finance Manager
5.2.4.7	Council understands our current cash position.	Delivery of monthly cash and investment reports to Council.	100%	Finance Manager

5.3: Stability

5.3.1: Provide a working environment for all in which risk is managed and monitored in all Council areas and facilities

Action Code	What Output	How Activity	Target	Officer
5.3.1.1	Embed our Integrated Work Health Safety Framework.	Regular reporting to ManEx on incidents and prevention activities.	Weekly reporting to ManEx and monthly reporting to Council via the Council report.	Workplace Health and Safety
5.3.1.2	Identify key risk areas in Council operations to be reviewed as part of the internal audit.	Undertake two (2) internal audit reviews per annum.	100%	Finance Manager
5.3.1.3	Implementation of actions set out in the Internal Audit Committee Action Plan.	Completion of all actions of the Internal Audit Committee Action Plan designated for completion in this financial year.	100%	Finance Manager
5.3.1.4	Complete annual audit of work sites.	No breaches of WHS regulatory requirements.	100% Excellent 80% High 70% Average	Workplace Health and Safety
		Hearing assessments for employees working in noisy environments completed.	100% Excellent 80% High 70% Average	
		At least 90% of all work sites are audited annually.	100% Excellent 80% High 70% Average	
5.3.1.5	Ensure compliance with the Organisation's Drug and Alcohol policy and ongoing best practice.	Reports provided to Council and MANEX in relation to the testing conducted.	Quarterly reporting completed.	Workplace Health and Safety

5.4: Sustainability

5.4.1: Council's offices, depots and business enterprises are operated under 'value for money' principles

Action Code	What Output	How Activity	Target	Officer
5.4.1.1	Min Min expenditure fees and charges reflect the industry norm and mark-up on goods is reflective of costs.	Costs to visit our exhibition is reflective of other tourist attractions and minimal stock write off.	Yearly review of charges.	Community Services Manager
5.4.1.2	Stonehouse fees and charges reflect the industry norm and mark-up on goods is reflective of costs.	Costs to visit our exhibition is reflective of other tourist attractions and minimal stock write off.	Yearly review of charges.	Community Services Manager
5.4.1.3	Depot workshop Council plant and equipment is fully operational at all times.	Limited downtime and minimal lost productivity.	No down time = Excellent 10% down time = Good 20% = Poor	Director Works and Operations

5.4.2: Optimise performance of Council business units using available technology

Action Code	What Output	How Activity	Target	Officer
5.4.2.1	Maintain compliant Closed Circuit Television network operations in the Shire.	No breach of regulatory requirements in relation to operation of CCTV Operations.	100% Excellent 80% High 70% Average	Finance Manager
5.4.2.2	Maintain Servers and Facilities with adequate licence renewals for current software.	All current software renewed on schedule.	100%	Finance Manager
5.4.2.3	Manage telephone and Ergon accounts for electricity and telecommunication equipment and services.	Accounts paid, nil outages and plans are cost effective for Council.	100%	Finance Manager
5.4.2.4	Investigate potential utilisation of additional Internet Service Provision capacity for the Shire - cloud technology.	Review of cost/benefit for "Cloud" technology to be completed.	June 2020	Chief Executive Officer

5.4.3: Ensure the long-term financial sustainability of the Council through prudent financial management and budgeting

Action Code	What Output	How Activity	Target	Officer
5.4.3.1	Council is in receipt of the annual budget documentation ready to be adopted each year.	Budget preparation is timely and involves Executive team and department heads with bids for funding received from departments for consideration by Council.	Budget to be adopted June each year.	Finance Manager
5.4.3.2	Council is able to monitor the budget and determine the progress of projects and work completed in line with budget projections.	Quarterly budget reviews completed and presented to Council with comments on variations to budget.	Four budget reviews to be completed.	Finance Manager
5.4.3.3	Mayoral budget preparation commences in January with two Councillor workshops before June each year.	Work to complete budget commenced in Jan and two workshops held.	Jan - commencement papers Mar - 1st workshop May 2nd workshop	Finance Manager

5.4.4: Implement good practice in managing and maintaining our assets

Action Code	What Output	How Activity	Target	Officer
5.4.4.1	The Plant Committee to complete reviews on plant usage making suggestion on turn over, purchase and replacement to achieve maximum value for money outcomes.	Plant purchases are within budget and plant is maintained within specified parameters to enable sound operations of the Council.	All significant plant purchases are approved by the Plant Committee and Council (as per Capital Projects budget).	Director Works and Operations
5.4.4.2	Stonehouse Museum Business Plan incorporating management guides and sustainability review completed.	Plans completed which identify future sustainability and infrastructure requirements.	June 2020	Community Services Manager

Action Code	What Output	How Activity	Target	Officer
5.4.4.3	Min Min Encounter Business Plan incorporating management guides and sustainability review completed with completed manual for the show held by Council.	Business plan and management manuals completed by Greg Tuckwell (consultant).	June 2020	Community Services Manager

5.5: Advocacy

5.5.1: Advocate for improved services and infrastructure

Action Code	What Output	How Activity	Target	Officer
5.5.1.1	Advocate for increased coverage for internet in remote locations.	Number of black spot internet locations achieved.	3 = Excellent 2= High 1= Average	Chief Executive Officer

5.5.2: To have Councillor representation and actively be involved in regional forums

Action Code	What Output	How Activity	Target	Officer
5.5.2.1	To have the nominated Councillor to attend and report on meetings they attend.	All external meetings attended by Councillors or senior staff are to have a written report completed and submitted to Council at the following meeting.	100% - Excellent 80% - Good 70% - Poor - work to be done	Chief Executive Officer

Key Priority 6: Supporting local services and facilities

Active, healthy lifestyles drive our success as a Shire. Health and wellbeing are building blocks for fulfilling lives. We will support smart lifestyle decisions to reduce the toll of preventable disease and increase our life spans. We understand the importance of open green spaces for recreation and social cohesion and support a work-life balance to remain connected with our colleagues, family and community.

Service areas:
Boulia Primary Health Centre, Wellbeing Centre, Urandangie Health Centre

6.1: Facilitate opportunities

6.1.1: Facilitate health and medical service provision for Boulia and Urandangie

Action Code	What Output	How Activity	Target	Officer
6.1.1.1	Involvement in regional health programs to improve the live-ability of Boulia and Urandangie.	All meetings attended with reports completed back to Council.	100% attendance.	Chief Executive Officer

6.1.2: Provide community services through government funded programs for the benefit of disadvantage members of the community

Action Code	What Output	How Activity	Target	Officer
6.1.2.1	Provide 'free' to attend functions and facilities where possible to encourage community engagement.	Council supports 'free to attend' functions where possible.	100% support.	Community Services Manager

6.2: Support an active healthy community

6.2.1: Encourage and promote community wellbeing, including healthy and active lifestyles.

Action Code	What Output	How Activity	Target	Officer
6.2.1.1	Support Wellbeing Centre to completion of building.	Building completed with interior fit-out finished.	Dec 2020	Chief Executive Officer

6.2.2: Maintain a high quality of life by providing facilities and resources that encourage a secure, interactive and progressive community lifestyle

Action Code	What Output	How Activity	Target	Officer
6.2.2.1	Continue to oversee the operation of the Boulia Aquatic Centre and sporting fields.	Facilities are open and usable for the public at least 95% of the year.	95% opening = Excellent 85% High 75% Average	Chief Executive Officer

6.2.3: Improve disability access to facilities in each community

Action Code	What Output	How Activity	Target	Officer
6.2.3.1	Continue with program of disability access to all Council buildings.	All Council buildings have disability access.	June 2020	Chief Executive Officer

6.2.4: Facilitate health and medical service provision for Boulia and Urandangie

Action Code	What Output	How Activity	Target	Officer
6.2.4.1	Au-spiced funding for Royal Flying Doctors Service (RFDS) is managed in accordance with planned activities to upgrade Urandangie Health facility.	Activities completed with quarterly reports submitted.	Four reports completed with budget allocations confirmed.	Chief Executive Officer
6.2.4.2	Strong relationships built between all levels of government who deliver health services to the people of Boulia.	Improved health and medical facilities for Boulia and Urandangie.	All meetings attended with input from community conveyed.	Chief Executive Officer

Key Priority 7: Valuing our greatest asset - people

People are our greatest asset. Unleashing individual potential maximises personal, community and economic outcomes. We will encourage an inclusive community that supports the needs of business people, our staff, the young and the elderly and we will support the least advantaged including Aboriginal and Torres Strait Islander Queenslanders. We will encourage diversity, foster innovation and use the talents of all - we believe that nobody should be left behind.

Service areas:
Council workplaces (inside and outside), Tourist attractions, Local businesses

7.1: An innovative culture

7.1.1: Adopt employment practices that develop and support a motivated and focused workforce

Action Code	What Output	How Activity	Target	Officer
7.1.1.1	All staff are compliant in the use of the WH&S system and achieve an audit pass on inspections.	JLTA audit is completed and a pass is achieved by the group.	80% pass.	Workplace Health and Safety
7.1.1.2	Deliver accurate and timely processing of the payroll and associated reporting requirements.	All payments to staff are delivered within time frames and without error.	52 payrolls delivered.	Human Resources
7.1.1.3	Record, preserve and protect employee records for payroll and Human Resource management.	All employee records are up to date and secured electronically and have a backup paper file.	100% completion for all employees.	Human Resources
7.1.1.4	Assistance with the recruitment and selection process from advertising to the final letter of offer for new employees.	The recruitment process is completed in a smooth and professional manner with documents provided that are up to date and relevant. All documentation is collected as required and saved electronically.	100% of employees.	Human Resources
7.1.1.5	Complete annual performance review of the Chief executive Officer.	Mayor is responsible for the completion of this review - he may opt for a panel.	Annually each June.	Chief Executive Officer
7.1.1.6	CEO to complete six (6) monthly performance reviews of senior staff.	Performance reviews for the July-December period completed.	Twice per annum.	Chief Executive Officer

Action Code	What Output	How Activity	Target	Officer
7.1.1.7	Complete annual performance review of your employees for Works and Operations.	Reviews completed on anniversary.	100%	Director Works and Operations
7.1.1.8	Complete performance reviews for your staff in Community Services.	Reviews completed on anniversary.	100%	Community Services Manager
7.1.1.9	Complete performance reviews for your staff in Finance and Administration.	Reviews completed on anniversary.	100%	Finance Manager

7.1.2: Keeping pace with technological changes in the workplace environment

Action Code	What Output	How Activity	Target	Officer
6.2.1	Support staff to further their development in Local Government in the use of progressive programs, training and resources.	Courses sourced for staff so they are competent in the use of the systems used by Council.	Courses as available to be accessed.	Human Resources

7.2: A great place to work

7.2.1: Collaboration with staff and Unions on the content of the workplace agreements

Action Code	What Output	How Activity	Target	Officer
7.2.1.1	EBA Committee - Staff Committees are formed inclusive of all areas of the Council and employees have input into the group decisions.	Well balanced EBA supporting both staff and the Council sustainability.	Consultative Committee established by June 2019.	Human Resources
7.2.1.2	Implement the new Certified Agreement and State Award 2017 in conjunction with the Consultative Committees.	Modern award implement as released with new Certified Agreement in place.	June 2020	Human Resources

7.2.2: Develop and maintain a positive and future focused culture that demonstrates and supports Council's vision and values

Action Code	What Output	How Activity	Target	Officer
7.2.2.1	All staff are aware of how to notify ideas/ complaints/suggestions.	Records of suggestions/ complaints/issues to be kept. PID training to be part of training regime.	All staff have training in PID.	Human Resources
7.2.2.2	Develop a workforce strategy which includes an appropriate staff succession plan including training, attraction and retention.	Workforce Plan developed in conjunction with all staff.	Plan completed by Mar 2020.	Human Resources

7.2.3: Provide access to external support networks for emotional assistance

Action Code	What Output	How Activity	Target	Officer
7.2.3.1	Continue to provide the Employee Assistance Program and support the local RFDS visits.	Quarterly reports on access to services received (no personal details) only the volume of access.	Four reports per year.	Human Resources

7.2.4: Provide a safe, healthy working environment and be proactive in all Work Health Safety matters

Action Code	What Output	How Activity	Target	Officer
7.2.4.4	Investigate all contractors and workforce to ensure appropriate licences, tickets, certificates and qualifications are held and maintained in respect to the relevant contract or project.	All reviews completed for contractors and workforce quarterly.	Four 100% Three 80% Two 50%	Chief Executive Officer

7.3: Living our values

7.3.1: Be known for our excellent reputation and dedication service delivery

Action Code	What Output	How Activity	Target	Officer
7.3.1.1	Confident staff able to attend to all customer enquiries and deal with difficult situations.	Annual re-fresher training on customer service as required.	Training completed at start up each year and on entry to the organisation.	Finance Manager

Action Code	What Output	How Activity	Target	Officer
7.3.1.2	Provide a range of administrative, customer services and facilities for the continued operation of Council.	Policies, forms and up to date information is available on request.	Less than 5 complaints received per year.	Finance Manager

7.4: Tourism

7.4.1: Make Boulia the place on everyone's bucket list

Action Code	What Output	How Activity	Target	Officer
7.4.1.1	Present the tourist facilities in Boulia to the best of our ability – everyday.	Utilise TV, brochures, magazines to share our story of Boulia and the Min Min Lights.	Maximum allowable within budget.	Community Services Manager

7.5: Education

7.5.1: Partner with relevant groups to support and deliver Emergency services within the shire

Action Code	What Output	How Activity	Target	Officer
7.5.1	Support provided to SES and Rural Fire Service groups to enable them to function in an emergency.	Grant applications submitted for equipment as required.	Successful grants application 100% = 1	Road and Construction Maintenance

7.5.2: Partner with relevant agencies and organisations to provide a range of community awareness and educational programs

Action Code	What Output	How Activity	Target	Officer
7.5.2.1	Partner with Boulia Community Services to provide educational programs in our facilities.	Several planned programs over the school holidays conducted in our facilities.	4 programs	Community Services Manager

7.5.3: Support further education for all employees relevant to their roles

Action Code	What Output	How Activity	Target	Officer
7.5.3.1	Record information gathered from staff performance reviews on future training needs and plan according to budget and numbers.	All staff reviews to be added to the training file request and training arranged in accordance with the budget.	100%	Human Resources

7.6: Develop new employment opportunities

7.6.1: Partner with other organisations who can deliver training to improve prospects of future employment roles within Council

Action Code	What Output	How Activity	Target	Officer
7.6.1.1	Trainees become part of our workforce and are encouraged and well supported.	All trainee positions offered and filled.	100%	Human Resources

Key Priority 8: Proactive and responsible leadership

Our Shire is well recognised and respected both in Queensland and the Federal arena and this is critical for the future growth of the region. We recognise the challenge population decline brings and will find ways to manage it and do what we can to reverse the trend. We will build on what already makes our shire and the surrounding regions exceptional - people, local enterprise, and natural resources - developing our strategic and competitive advantage underpinned by strong regional partnerships.

Service areas:
Council workplaces (office and depot), Tourist attractions/locations, Local businesses

8.1: Genuine community engagement

8.1.1: Develop and implement initiatives to encourage the community to become more informed and involved in issues that may affect them

Action Code	What Output	How Activity	Target	Officer
8.1.1.1	Annual community meeting after following the end of year financial results are released.	Meeting held in early December after the final results are released.	December meeting held with feedback from community noted.	Executive Assistant
8.1.1.2	Regular information being released through Channel Country Chatter, Facebook, with the Website content reviewed for accuracy and content twice per year.	Verbal feedback, monitored visits through Facebook.	Monthly feedback into Council report.	Community Services Manager

8.1.2: Manage and govern to ensure transparency and responsiveness to the needs and views of our communities in decision making practices

Action Code	What Output	How Activity	Target	Officer
8.1.2.1	Council agendas are released for review 7 days prior to the meeting and agenda items are placed on the website within 2 business days after the meeting.	Monthly activity is available for viewing by the public on our website within 2 business days.	Minutes on the web page within 2 days - Excellent 4 days - Good 5-7 days Average	Executive Assistant

Action Code	What Output	How Activity	Target	Officer
8.1.2.2	Ensure the Mayoral election is conducted in accordance with statutory requirements.	Mayor duly elected March 2020.	March 2020	Chief Executive Officer
8.1.2.3	Ensure the Deputy Mayoral election is conducted in accordance with statutory requirements.	Deputy Mayor duly elected March 2020.	March 2020	Chief Executive Officer
8.1.2.4	Ensure Council meetings are conducted in accordance with the Code of Meeting Practice and Code of Conduct.	No breaches to Code of Meeting Practice or Code of Conduct.	100%	Chief Executive Officer
8.1.2.4	Provide Councillors with timely information and reports.	Business Papers, Minutes, Councillor Correspondence and other Council documents sent within statutory time-frames.	100%	Executive Assistant

8.1.3: Communication with the community is aimed to capture the wide range of media

Action Code	What Output	How Activity	Target	Officer
8.1.3.1	Notifications to customers to be sent via email blast, Facebook, web page, flyers.	All notices sent within 4 hours of receipt.	100%	Executive Assistant

8.1.4: Residents are informed about and involved in Council's decision making

Action Code	What Output	How Activity	Target	Officer
8.1.4.1	Council meeting dates listed on the website and in the Channel Country Chatter.	Council meeting dates notified and Business agenda and minutes loaded onto website.	100%	Executive Assistant

8.2: Strong representation

8.2.1: To represent and collectively make decisions to benefit the entire community

Action Code	What Output	How Activity	Target	Officer
8.2.1.1	Twelve ordinary Council meetings are held each year with two special budget meetings and two planning session days.	All meetings attended by all Councillors.	100% = Excellent 95% = Good 90% = Average 80% = Poor	Executive Assistant
8.2.1.2	Representation at all elected meeting groups supporting Boulia initiatives.	Reports received from attendees at the meetings presented to Council for information.	Reports submitted. 100% = Excellent 90% = Good 80% = Average	Chief Executive Officer

8.2.2: Develop and maintain partnerships with regional organisations

Action Code	What Output	How Activity	Target	Officer
8.2.2.1	Active representation in all Council representative bodies including the RAPAD group of Councils.	Attendance at all meetings with success achieved with group projects.	100% Excellent 80% Good 70% Average	Chief Executive Officer

8.2.3: Council acts in a coordinated manner to implement this Plan

Action Code	What Output	How Activity	Target	Officer
8.2.3.1	Council supports the implementation of the plan and actively comments on the outcomes.	Plan implemented with success against budget allocation and planned activities.	Operational Plan reviewed each quarter.	Chief Executive Officer

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