

## **About the Operational Plan**

Our Operational Plan and Budget set the direction for the 2018/19 financial year and identifies how we will measure our performance. The Operational Plan is a one-year plan that details the day to day operations of council to deliver its services to the community, building and delivering on the Corporate Plan. The development of council's Operational Plan is a legislative requirement of the Local Government Act 2009 and Local Government Regulation 2012. Legislation requires that the annual Operational Plan and Budget be consistent.

Council's budget outlines the financial plan to deliver the services and activities in the corporate and operational plan. The budget is also informed by the council's long-term asset management plan and the long-term financial plan which guide council's financial sustainability for the next ten years.

Council's Budget and Operational Plan have been developed consistent with the following local government principles prescribed in the Local Government Act 2009:

- Transparent and effective processes and decision making in the public interest;
- Ethical and legal behaviour of councillors and local government employees;
- Sustainable development and management of assets and infrastructure, and delivery of effective services;
- Good governance of, and by, local government;
- Democratic representation, social inclusion and meaningful community engagement.

## **Aligning the Operational Plan to the Budget**

The Budget and Operational Plan are structured in line with the services and projects delivered by council.

## **Managing Operational Risks**

The operational planning process includes management of council's strategic and operational risks. Council's commitment to risk management is outlined in the Enterprise Risk Management Policy.

In 2018/19, council will progress the implementation of its Corporate Plan 2017/2022 (May 2018 Update) and its risk management strategy.

## **Measuring our Performance**

Regular reporting provides council with the opportunity to ensure services are delivered in a timely manner and within allocated resources. It also enables council to be more responsive to significant changes in the operating environment that can impact on organisational capacity to deliver our services.

To this end this Operational Plan will be reviewed on a quarterly basis.

# Community and Culture

**The basis for all Council actions**

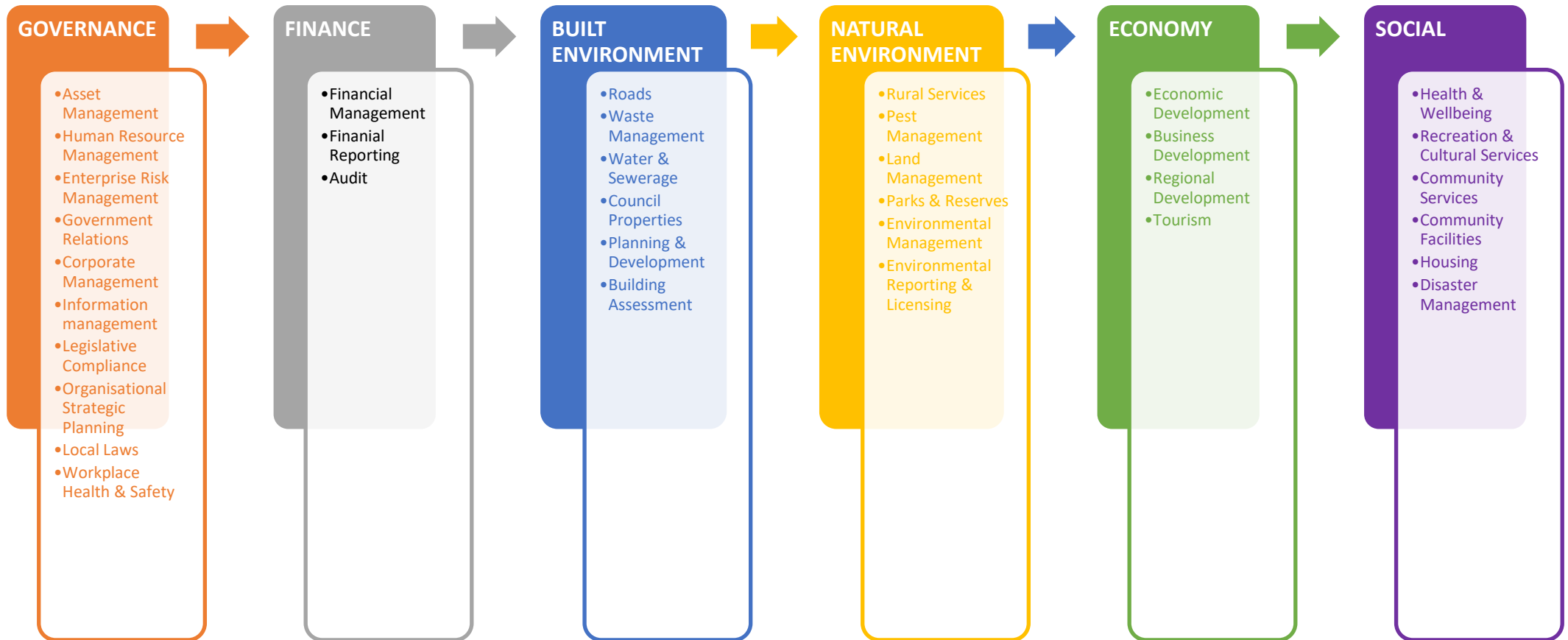
**Infrastructure      Natural Environment      Economy      Social**

**The Building Blocks**

**Governance**

**Finance**

**The Foundations**



Foundation 1: Governance										
Quilpie Shire Council aspires to be recognised as a highly regarded and reputable organisation. We have an obligation to show leadership and engage with the community, operate according to the law, ensure professional and ethical standards and plan services to meet the needs of current and future generations. Good governance will allow Council to achieve these goals and build community trust and pride in our organisation.										
Program	Asset Management									
ACTIVITY	CORP PLAN	PERFORMANCE MEASURE	RESP OFFICER	BUDGET (\$000)	DUE DATE	Q1	Q2	Q3	Q4	COMMENTS
Implement an asset management improvement plan	1.1.2 1.2.8	Asset Management Committee meets quarterly and asset data upgraded and mapped	CEO	\$20K	October 18					GL 2100-2510
Undertake specific asset management improvement activities	1.2.2 1.2.8	Develop an asset accounting manual Establish a detailed asset capitalisation procedure Undertake a network condition assessment of sealed and unsealed roads Undertake condition assessment of water and sewerage assets	CEO	\$110K	June 19					GL 2101-2510
Review asset management plans	1.1.2 1.2.8	Plans updated	CEO	Op	June 19					
Program	Human Resource Management									
ACTIVITY	CORP PLAN	PERFORMANCE MEASURE	RESP OFFICER	BUDGET (\$000)	DUE DATE	Q1	Q2	Q3	Q4	COMMENTS
Undertake staff survey needs analysis and update the rolling training program	1.1.9	Analysis completed Rolling program updated	HR	Op	April 19					
Training plans executed	1.1.9	% of all staff's programs completed Reported on twice annually	CEO/MCC S/MES/M FS	\$140K	January 19					GL 2100-2070
Undertake the annual staff survey	1.1.9	Survey completed and results disseminated	HR	Op	September 18					
Complete staff newsletters	1.1.6	5 newsletters provided annually	GOV	Op	June 19					
Program	Government Relations									
ACTIVITY	CORP PLAN	PERFORMANCE MEASURE	RESP OFFICER	BUDGET (\$000)	DUE DATE	Q1	Q2	Q3	Q4	COMMENTS
Attend LGAQ conferences	1.2.7	Number of conferences attended	CRS	Op	October 18					
Attend DDSW Council of Mayors and SWLGA meetings	1.2.7	Number of meetings attended	CRS & CEO	Op	June 19					
Attend SWRRTG meetings	1.2.7	Number of meetings attended	CRS & CEO	Op	June 19					
Meet with State Member and Federal Member	1.2.7	State Member bi-annually Federal Member annually	CRS	Op	June 19					

<i>Program</i>	<i>Governance</i>									
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Provide elected member training and development opportunities	1.2.7	Professional development opportunities identified	CEO	Op	June 19					
Review Registers of Interest and Registers of Related Parties	1.2.2	Reviews completed	GOV	Op	July 18					
Risk management	1.1.1 1.2.2	Risk management reports generated quarterly Youth and Aged management strategies adopted Database populated	GOV	Op	June 19					
Community survey	1.2.2	Community survey completed	CEO	Op	October 18					
Council strategic goals review	1.2.2	Strategic goals reviewed and set	CEO	Op	March 19					
Corporate Plan review	1.2.2	Review completed	CEO	Op	April 19					
Council policy reviews	1.2.2	Reviews completed	CEO	Op	April 19					
Finalise Annual Report 2017/18	1.2.2	Report finalised	GOV	Op	September 18					
<i>Program</i>	<i>Corporate Management</i>									
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Complete the budgeted IT replacement program	1.1.4	Works completed	MCCS	\$64K	December 18					GL 2100-2180 Computers x 10 Copiers x 3 Tape drive Licences Misc
MAGIQ upgrade & licenses		Upgrade completed	MCCS	\$4K	October 18					GL 2100-2180
Back-up server	1.1.4	Server installed	MCCS	\$16K	October 18					JC 0250-1901
Replace corporate IT system	1.1.8	Tenders called and system selected	CEO	\$30K	June 19					JC 0250-1902
Corporate website upgrade		Website upgraded	GOV	\$12K	October 18					GL 2100-2200
<i>Program</i>	<i>Information Management</i>									
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Maintain Council's corporate website in accordance with legislative requirements	1.1.4	Website current and functional and 100% compliant	GOV	Op	June 19					

Operate adopted social media platforms	1.1.4	Social media sites active and current	GOV	Op	June 19					
<b>Program</b>		<b>Legislative Compliance</b>								
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Review delegations	1.2.2	Delegations reviewed	GOV	Op	October 18					
Monitor and review the legislative compliance system	1.2.2	System implemented and utilised	GOV	Op	October 18					
Implement a Fraud Management Plan	1.2.2	Fraud Management Plan and procedure developed and implemented Fraud management plan reported on quarterly	GOV	Op	October 18					
Airport management	1.2.2	2 x Airport management committee meeting held All audit issues actioned Airport fully compliant	MES	Op	June 19					
<b>Program</b>		<b>Organisational Strategic Planning</b>								
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Develop Departmental Business Plans	1.1.3 1.1.5	Plans developed	CEO	Op	October 18					
Set strategic goals	1.1.3	Leadership Team goals identified and documented	CEO	Op	September 18					
<b>Program</b>		<b>Local Laws</b>								
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Prepare a Local Law for waste management	1.2.2	Local Law adopted	CEO	\$5K	March 19					GL 2100-2270
Review Local Laws	1.2.2	Local Laws reviewed	CEO	Op	March 19					
Review delegations	1.2.2	Delegations reviewed	CEO	Op	June 19					
<b>Program</b>		<b>Workplace Health &amp; Safety</b>								
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Implement SafePlan 2 KPI's and report on regularly	1.1.7	KPIs developed and reported on	WHS	Op	June 19					

**Foundation 2: Finance**

Quilpie Shire Council maintains a strong financial position. We have an obligation to ensure Council remains financially sustainable now and for future generations. We will undertake our financial management activities responsibly, in line with legislative requirements and strive to meet best practice performance.

**Program****Financial Management**

ACTIVITY	CORP PLAN	PERFORMANCE MEASURE	RESP OFFICER	BUDGET (\$000)	DUE DATE	Q1	Q2	Q3	Q4	COMMENTS
Review Council's Long Term Financial Plan and Long Term Financial Forecast	2.2.1	Plan reviewed and updated QTC model completed	MFS	Op	April 19					
Review long term financial sustainability ratios	2.2.1	Ratios reviewed	MFS	Op	April 19					
<b>Program</b>		<b>Financial Reporting</b>								
ACTIVITY	CORP PLAN	PERFORMANCE MEASURE	RESP OFFICER	BUDGET (\$000)	DUE DATE	Q1	Q2	Q3	Q4	COMMENTS
Budget reviews		Budget reviews undertaken quarterly and reported to Council	MFS	Op	June 19					
Financial statements		Draft statements reviewed August Final statements October	MFS	Op	October 18					
<b>Program</b>		<b>Audit</b>								
ACTIVITY	CORP PLAN	PERFORMANCE MEASURE	RESP OFFICER	BUDGET (\$000)	DUE DATE	Q1	Q2	Q3	Q4	COMMENTS
Address previous year audit issues	1.2.2	All issues addressed and finalised	CEO	Op	August 18					
Prepare for 2017/18 audit	1.2.2	Prior year issues resolved	CEO	Op	July 18					
Undertake full revaluation of all assets	1.2.2	Reval completed to auditors satisfaction	CEO	\$50K	May 19					GL 2100-2500
Capitalise all assets and update mapping	1.2.2	Assets capitalised and mapping updated	MFS MES	Op	June 19					
Undertake internal audit function	1.2.2	2 site visits by internal auditor Update and adopt internal audit plan	CEO	Op	June 19					
Undertake audit committee function	1.2.2	4 meetings held	CEO	Op	June 19					

<b>Building Block 1: Built Environment</b>		<b>Well planned, effectively staged and delivered infrastructure is critical to support growth and to ensure transport and communications are effective and efficient. When providing infrastructure, it is critical that it is designed, operated and maintained to minimise lifecycle costs. Infrastructure should assist our communities by providing a "liveable" and safe environment. In challenging economic times, successful key partnerships and a range of funding options will be critical.</b>								
<b>Program</b>		<b>Roads</b>								
ACTIVITY	CORP PLAN	PERFORMANCE MEASURE	RESP OFFICER	BUDGET (\$000)	DUE DATE	Q1	Q2	Q3	Q4	COMMENTS
Road maintenance	4.1.1	Maintenance undertaken within budget	MES	\$700K	June 19					GL 3300-2230
Adavale town streets – complete sealing works	4.1.1	Project completed	MES	\$25K	November 18					JC 0260-1815
Brolga St centre median upgrade stage 1	4.1.1	Project completed	MES	\$350K	May 19					JC 0230-1810

Brolga St concrete footpath Chipu Street to VIC northern side	4.2.3	Project completed	MES	\$70K	September 18					JC 0260-1805
Concrete footpath - Boonkai / Chulungra Streets near State College	4.2.3	Project completed	MES	\$30K	August 18					JC 0260-1806
Quarrion St - widen western end	4.2.3	Project completed	MES	\$50K	April 19					JC 0260-1901
Quilpie town drainage replacements	4.2.3	Project completed	MES	\$60K	April 19					JC 0260-1902
Reseals Mt Margaret Road (incl rehab as required)	4.2.3	Project completed	MES	\$1,000K	December 18					JC 0260-1903
Reseals various roads / streets	4.2.3	Project completed	MES	\$100K	December 18					JC 0260-1904
Sommerfield Road Brolga Street intersection improvements	4.2.3	Project completed	MES	\$35K	April 19					JC 0260-1905
Quilpie Adavale (Red Road) TIDS	4.2.3	Project completed	MES	\$760K	October 18					JC 3400-1901
Quilpie Adavale (Red Road) re-sheet	4.2.3	Project completed	MES	\$400K	October 18					JC 3400-1902
RMPC	4.2.3	Contract completed	MES	\$1,800K	June 19					JC 3400-2225
Provide secretariat support to the SWRRTG	1.2.2	Meetings held as required	CEO	Op	June 19					
<b>Program</b>	<b>Waste Management</b>									
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Quilpie landfill site development	3.2.2	10 year development plan completed	MES	Op	December 18					
<b>Program</b>	<b>Water &amp; Sewerage</b>									
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Water main replacement Brolga Street (Chipu to Buln Buln)	2.2.1 4.1.1	Project completed	MES	\$200K	October 18					JC 0270-1802
Water main replacement program LGGSP	2.2.1 4.1.1	Project completed	MES	\$900K	March 19					JC 0270-1802
Quilpie bore heads	4.2.3	Replace flow meters and install fencing	MES	\$18K	December 18					GL 3100-2220
Poly fusion welder and replace generator	4.2.3	Items procured	MES	\$8.5K	September 18					GL 3100-2220
Quilpie STP reline imhoff tank	4.2.3	Project completed	MES	\$180K	September 18					JC 0280-1801
Quilpie STP – desilt and rebuild ponds	4.2.3	Project completed	MES	\$55K	December 18					JC 0280-1901
<b>Program</b>	<b>Fleet Management</b>									



ACTIVITY	CORP PLAN	PERFORMANCE MEASURE	RESP OFFICER	BUDGET (\$000)	DUE DATE	Q1	Q2	Q3	Q4	COMMENTS
Unit 32 Toyota Hilux	2.2.1	Plant purchased	MES	\$65K	September 18					JC 0240-1900-1115
Prime mover and water tank	2.2.1	Plant purchased	MES	\$480K	November 18					JC 0240-1900-2202 (Truck) 0240-1900-2602 (Trailer)
Jet spray unit - Trailer	2.2.1	Plant purchased	MES	\$52K	September 18					JC 0240-1900-2400
Unit 1050 Prado	2.2.1	Plant purchased	MES	\$65K	September 18					JC 0240-1900-1116
Batching plant	2.2.1	Plant purchased	MES	\$120K	September 18					JC 0240-1900-5004
Van	2.2.1	Plant purchased	MES	\$48K	September 18					JC 0240-1900-
Bait coldroom	2.2.1	Plant purchased	MCCS	\$100K	September 18					JC 0230-1802
Disposal of excess plant	2.2.1	Units 55, 114, 59, 53, 222	MES	-\$285K	December 18					GL 3350-1510
<b>Program</b>		<b>Council Properties</b>								
ACTIVITY	CORP PLAN	PERFORMANCE MEASURE	RESP OFFICER	BUDGET (\$000)	DUE DATE	Q1	Q2	Q3	Q4	COMMENTS
Housing - new house Quilpie 2 x 2 Bed	2.2.1	Works completed	MCCS	\$625K	December 18					JC 0220-1901
Housing - 58 Boonkai St interior blinds	2.2.1	Works completed	MCCS	\$12K	October 18					JC 0220-1902
Housing - Lot 34 Kookaburra - replace bathroom	2.2.1	Works completed	MCCS	\$15K	December 18					JC 0220-1903
Housing - Unit 1 Galah Street - Replace bathroom	2.2.1	Works completed	MCCS	\$15K	December 18					JC 0220-1904
Housing - Unit 2 Galah Street - Replace bathroom	2.2.1	Works completed	MCCS	\$15K	December 18					JC 0220-1905
Housing – 58 Boonkai Street – Replace floor coverings	2.2.1	Works completed	MCCS	\$10K	December 18					JC 0220-1906
Housing – 41 Pegler Street – Replace floor coverings	2.2.1	Works completed	MCCS	\$10K	December 18					JC 0220-1907
Housing – 57 Galah Street – Replace floor covering (lounge)	2.2.1	Works completed	MCCS	\$3K	December 18					GL 5225-2230
Housing – Outdoor awnings x 3	2.2.1	Works completed	MCCS	\$15K	December 18					GL 5225-2230
Housing – Screen doors x 3	2.2.1	Works completed	MCCS	\$2K	September 18					GL 5225-2230
Housing – 57 Jabiru Street – Carport	2.2.1	Works completed	MCCS	\$8K	December 18					GL 5225-2230

Housing – Repaint timber decks x 6	2.2.1	Works completed	MCCS	\$12K	September 18					GL 5225-2230
Housing – Replace stoves		Works completed	MCCS	\$2K	April 19					GL 5225-2230
Quilpie VIC - paint inside and outside 3 buildings	2.2.1	Works completed	MES	\$20K	February 19					JC 0220-1908
Airport Quilpie strip lighting	2.2.1	Works completed	MES	\$420K	April 19					JC 0230-1902
Carports - Depot	2.2.1	Works completed	MES	\$80K	March 19					JC 0230-1708
Carports - Office	2.2.1	Works completed	MES	\$15K	March 19					JC 0230-1903
Depot Eromanga - concrete paths etc	2.2.1	Works completed	MES	\$10K	December 18					GL 3330-2220
Solar power investigation	5.1.8	Investigation completed for pool/depot/admin	MES	Op	December 18					
<b>Program</b>	<b>Planning &amp; Development</b>									
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Undertake training for the new planning scheme and Planning Act	5.2.4	Training completed	CEO	Op	March 19					
<b>Program</b>	<b>Building Assessment</b>									
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Conduct a public awareness campaign for building approvals and compliance	5.2.4	Articles in two community newsletters	CEO	Op	March 19					
Annual Building Return		Building Return completed and compliant	CEO	Op	September 18					

<b>Building Block 2: Environment</b>	<b>Quilpie Shire Council has a local, regional and global responsibility to current and future generations to protect and enhance the quality of our environment. Preserving our natural environment will ensure that the unique biodiversity of the far southwest is maintained. In planning for the future, Council will lead by example in valuing, promoting and protecting the ecological values of the region and try to influence key environmental issues such as climate change, waste management and healthy waterways.</b>									
<b>Program</b>	<b>Rural Services</b>									
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Pest weed control	3.2.1	Yearly pest weed control plan prepared and completed Consult and assist landholders	MCCS	\$50K	June 19					GL 4300-2290
<b>Program</b>	<b>Pest Management</b>									
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>

Biosecurity Plan	1.2.2 3.1.2	Annual report on the implementation of the Biosecurity Plan completed	MCCS	Op	June 19					
Exclusion fencing	3.1.1	Map all exclusion fencing within the Shire	MCCS	Op	June 19					
Exclusion fencing funding	3.1.1 3.2.1	Investigate possible funding options to increase the take-up of exclusion fencing	CEO	Op	October 18					
Shire wide baiting program		Program completed Landholder participation	MCCS	\$???	June 19					GL 4312-2260
<b>Program</b>	<b>Land Management</b>									
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Prepare a Stock Route Management Plan	1.2.2	Plan completed in accordance with the Land Protection Act / Stock Route Management Act and adopted	MCCS	Op	September 18					
<b>Program</b>	<b>Parks &amp; Reserves</b>									
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Common musters		2 x musters undertaken for Quilpie 1 x muster undertaken for Eromanga and Adavale	MCCS	Op	June 19					
<b>Program</b>	<b>Environmental Management</b>									
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Review the Regional Waste Management Plan	3.1.4	Plan reviewed and adopted by Council	CEO	Op	October 18					
Undertake bi-annual EHO inspections	1.2.2	Inspections completed and issues actioned Nil food premises non-compliant	CEO	Op	June 19					
ULP storage tank @ depot		ULP storage tank installed	MFS	\$5K	October 18					GL 3330-2330
<b>Program</b>	<b>Environmental Reporting &amp; Licensing</b>									
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Environmental licenses current	1.2.2	100% of licenses current and compliant	CEO	Op	June 19					
Annual Environmental Return		Return completed	CEO	Op	September 18					
Implement an education program for use of the Quilpie landfill site	3.2.2	Program implemented	CEO	Op	September 18					
Quilpie landfill – finalise license amendment and land acquisition	1.2.2	License approved	CEO	\$5K	October 18					GL 4250-2235
Eromanga landfill – finalise license amendment and land acquisition	1.2.2	License approved	CEO	\$5K	October 18					GL 4250-2235

Toompine landfill – finalise license and land acquisition	1.2.2	License approved	CEO	\$5K	October 18					GL 4250-2235
Gravel pit management plans		Plans completed and approved	MES	Op	October 18					

<b>Building Block 3: Economy</b>		<b>Our quality of life is dependent on a strong economic base. This economic base can only be sustained and grown by sustaining traditional businesses, supporting existing businesses and encouraging new businesses. To do this we must work together as a community to identify, promote and activate new initiatives whilst protecting those lifestyle and community traits that we value.</b>								
<b>Program</b>		<b>Economic Development</b>								
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
ENHM camp kitchen and laundry	5.2.1	Project completed	MES	\$440K	December 18					JC 0220-1805
ENHM Stage 2	5.2.1	Project on track for completion 2019/20	CEO	\$1,000K	June 19					JC 0220-1909
Land development - Purchase old depot site land	5.2.1	Land acquired	CEO	\$200K	March 19					JC 0210-1901
Develop a master plan for the old depot site	5.2.1	Master plan finalised	CEO	Op	March 19					
Attend SWRED meetings	5.1.4	Number of meetings attended	CEO	Op	June 19					
Economic Development Plan	5.1.4	Review and update the Economic Development Plan	CEO	Op	March 19					
<b>Program</b>		<b>Business Development</b>								
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Business Development Group meetings	5.1.9	3 meetings held annually	CEO	op	June 19					
Run a social media training campaign for local businesses	5.1.9	Training program completed	CEO	Op	December 18					
Provide marketing support, incentives and advice for the major events in the Shire	5.1.3	Feedback from Clubs	CEO	Op	June 19					
Go Local campaign	5.1.3	2 x campaigns run	GOV	\$5K	December 18					GL 5510-2100
<b>Program</b>		<b>Tourism</b>								
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Eromanga promotion sign	5.2.2	Project completed	MES	\$80K	September 18					JC 0230-1809
Tourism shows	5.2.1	Attend 2 x caravan / camping shows	CEO	Op	June 19					

Websites and Apps	5.2.1	Update Southern Qld website, QSC website and QSC App Regular posts to Facebook and Instagram	CEO	Op	June 19					
Australian Tourism Data Warehouse	5.2.1	Update ATDW for events	CEO	Op	December 18					
VIC accreditation	5.2.1	Maintain VIC accreditation	CEO	Op	June 19					
Major advertising signage	5.2.1	Signage completed	CEO	\$50K	June 19					JC 0230-1801
Major event advertising	5.2.1	Manage the major event advertising	CEO	Op	June 19					
OQTA Awards	5.2.1	Submit applications for the OQTA Awards	CEO	Op	June 19					

<b>Building Block 4: Social</b>		<b>Our communities have a long and proud history. Changing times and often harsh conditions have necessitated a deep resilience. To continue to thrive, our communities need to be cohesive and strong, our people supportive and engaged, our towns attractive and liveable.</b>								
<b>Program</b>		<b>Health, Wellbeing &amp; Education</b>								
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Seniors newsletters	6.2.2	11 newsletters produced annually	MCCS	Op	June 19					
Community Advisory Network	6.2.3	Attend 4 x CAN meetings annually	MCCS	Op	June 19					
Distribute and acquit the Drought Support Funding	6.2.6	Funds distributed and acquitted	MCCS	\$100K	April 19					GL 5192-2230
Implement the youth program	6.1.6 6.2.1	Program completed	MCCS	Op	April 19					
Mulga Mates Centre support	6.1.1	Provide funds and support as approved	MCCS	\$10K	June 19					GL 5190-2520
<b>Program</b>		<b>Recreation &amp; Cultural Services</b>								
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Centenary pavers	6.2.4	Project completed	MCCS	\$5K	December 18					GL 3310-2220
Airport Quilpie mulga trail	5.2.1 6.1.3	Project completed	MES	\$20K	March 19					JC 0230-1806
Rick Milosevic memorial	6.2.4	Memorial completed	CEO	\$80K	May 19					JC 0230-1707
Parks Eromanga Knot-o-saurus - drainage, floodway, landscaping	6.2.5	Project completed	MES	\$35K	September 18					JC 0230-1904
Parks Quilpie JWP - upgrade kiosk / pathways	6.2.5	Project completed	MES	\$50K	September 18					JC 0230-1804

Parks Quilpie JW Park – playing surface rehab	6.2.5	Rehabilitation program investigated for playing field	MES	Op	October 18					
Parks Knot-o-suarus plant trees	6.2.5	Trees planted and irrigation installed	MES	\$10K	March 19					GL 3385-2220
Secure RADF funding, provide annual reports and coordinate the RADF program	6.1.3	Program completed Annual report completed	CEO	\$60K	June 19					GL 5630-2180
Art works to Quilpie airport terminal	6.1.3	Art works installed	CEO	\$20K	December 18					JC 0230-1905
<b>Program</b>	<b>Community Services</b>									
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Provide Centrelink services	1.2.2	Number of services provided	MCCS	Op	June 19					
Cemetery data in a digital format and accessible to staff and the public	1.2.3	Cemetery data in digital format and accessible	MCCS	Op	December 18					
Complete the acquisition of the Toompine Cemetery land	2.2.1	Toompine Cemetery operational	CEO	Op	October 18					
Undertake annual clean-up in all towns	3.2.2	Clean-up completed in Quilpie, Eromanga and Adavale	MES	Op	December 18					
Community newsletters	1.1.6	11 newsletters provided annually	GOV	Op	June 19					
Community grants	6.2.6	Administer the Community Grants Program	MCCS	\$30K	June 19					GL 5190-2500
<b>Program</b>	<b>Community Facilities</b>									
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Bulloo Park pavilion shed internal improvements	6.2.5	Project completed	MES	\$25K	December 18					JC 0220-1910
W4Q2 Bulloo Park – fencing and track repairs	6.2.5	Project completed	MES	\$50K	September 18					JC 0230-1808
Quilpie hall - roof and blinds to western windows + other priority works	6.2.5	Project completed	MCCS	\$225K	December 18					JC 0220-1911
Eromanga Hall – heat paint to A/C ductwork	6.2.5	Project completed	MCCS	\$???	March 19					
Eromanga Hall – replace stumps	6.2.5	Project completed	MCCS	\$???	March 19					
Eromanga wash down bay - replace various	6.2.5	Project completed	MES	\$10K	December 18					GL 3110-2230
Pool Quilpie - repair heated pool	6.12.5	Project completed	MCCS	\$65K	September 18					JC 0230-1901
Pool Quilpie - repair main pool	6.12.5	Project completed	MCCS	\$120K	September 18					JC 0230-1901

Pool Quilpie - repair leisure pool	6.12.5	Project completed	MCCS	\$20K	September 18					JC 0230-1901
Pool Quilpie - shade structure southern end	6.2.5	Project completed	MCCS	\$65K	May 19					JC 0230-1906
Pool Quilpie – replace pool cleaner	6.2.5	Project completed	MCCS	\$12K	September 18					JC 0230-.....
Pool Quilpie – Modify side access gates	6.2.5	Project completed	MCCS	\$2.5K	September 18					GL 5120-2330
Eromanga minor projects	2.2.3	Works completed	CEO	\$32K	March 19					GL 5180-2820
Adavale minor projects	2.2.3	Works completed	CEO	\$30K	March 19					GL 5180-2830
Toompine minor projects	2.2.3	Works completed	CEO	\$20K	March 19					GL 5180-2840
Fence tanks at Golf Club	6.2.5	Works completed	MES	\$5K	December 18					GL 4320-2200
Eromanga facilities – Living History Museum and notice board	6.2.5	Works completed	MCCS	\$8K	December 18					GL 5180-2820 Part of town allocation
Eromanga cemetery columbarium		Works completed	MCCS	\$7K	December 18					GL 5830-2220
Street banners		Banners installed	MCCS	\$5K	December 18					GL 5190-2840
<b>Program</b>	<b>Housing</b>									
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Undertake annual house inspections	2.2.1	Inspections undertaken and report compiled	MCCS	Op	March 19					
Asset management	2.2.1	Forward works program completed	MCCS	Op	March 19					
<b>Program</b>	<b>Disaster Management</b>									
<b>ACTIVITY</b>	<b>CORP PLAN</b>	<b>PERFORMANCE MEASURE</b>	<b>RESP OFFICER</b>	<b>BUDGET (\$000)</b>	<b>DUE DATE</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>COMMENTS</b>
Update Disaster Management Plan		Plan updated	MCCS	Op	September 18					
LDMG		Minimum of 2 meetings held Exercise undertaken	MCCS	Op	June 19					

**KPIs - SUMMARY**

KEY PERFORMANCE INDICATOR	TARGET	TIMEFRAME	Q 1	Q 2	Q 3	Q 4	ANNUAL	COMMENTS
Compliance with Customer Service Requests	100%	QTR						Baseline 1 July 2018 Active requests - ??
Compliance with statutory and regulatory requirements including safety, risk and other legislative matters	100%	QTR						
Compliance with WHS requirements (Take 5s, Toolbox Talks, Risk Assessments)	> 90%	QTR						
Achievement of Capital Projects within adopted budget	> 90%	QTR						
Achievement of Capital Projects within approved timeframes	100%	QTR						
Achievement of Operational Projects within adopted budget	> 90%	QTR						
Achievement of Operational Projects within approved timeframes	100%	QTR						

**KPIs – BY THEME**

KEY PERFORMANCE INDICATOR	TARGET	TIMEFRAME	Q 1	Q 2	Q 3	Q 4	ANNUAL	COMMENTS
Achievement of Outcomes – Governance	100%	QTR						
Achievement of Outcomes – Finance	100%	QTR						
Achievement of Outcomes - Environment	100%	QTR						
Achievement of Outcomes - Infrastructure	100%	QTR						
Achievement of Outcomes - Economy	100%	QTR						
Achievement of Outcomes - Social	100%	QTR						

**KPIs – BY DEPARTMENT**

KEY PERFORMANCE INDICATOR	TARGET	TIMEFRAME	Q 1	Q 2	Q 3	Q 4	ANNUAL	COMMENTS
Achievement of Outcomes – Governance	100%	QTR						
Achievement of Outcomes – Corporate & Community Services	100%	QTR						
Achievement of Outcomes – Engineering Services	100%	QTR						
Achievement of Outcomes – Financial Services	100%	QTR						