



QUILPIE SHIRE COUNCIL

OPERATIONAL PLAN

2020-2021



Adavale

Cheepie

Eromanga

Quilpie

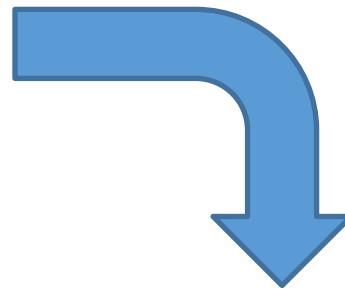
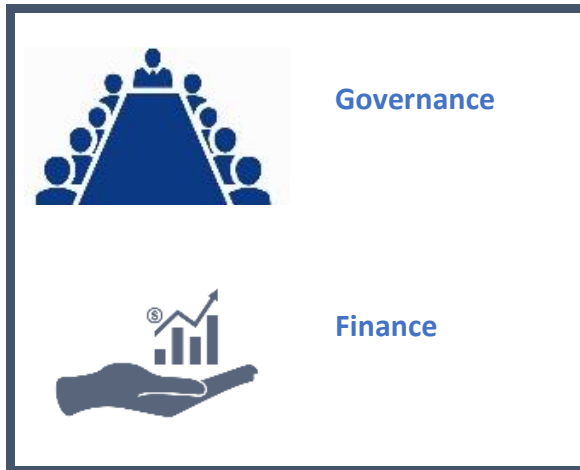
Toompine

Introduction

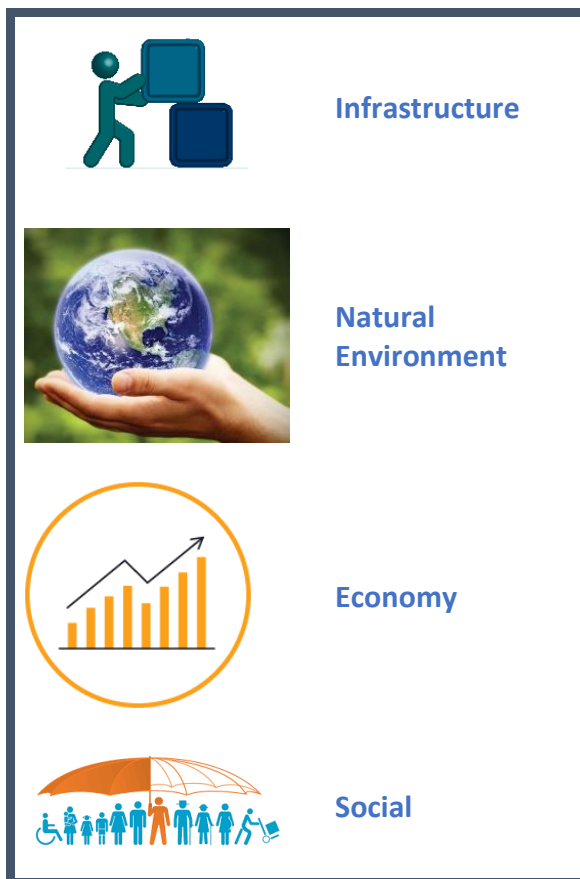
The Quilpie Shire Council's Operational Plan is an important element of Council's overall strategic framework. This plan links relevant operational activities proposed for the 2020/2021 financial year directly to Council's 5 year Corporate Plan and to the 2020/2021 budget.

Council's Corporate Plan 2017 – 2022 identifies two foundation elements and four building blocks.

The Foundations:



The Building Blocks:



The basis of all Council actions:



About the Operational Plan

Our Operational Plan and Budget set the direction for the 2020/2021 financial year and identify 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 2020/2021, council will progress the implementation of its Corporate Plan 2017/2022 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.

INDEX

1	Foundation 1: Governance	4
1.1	Enhance our community communication & engagement	4
1.2	Enhance our customer service & service delivery practices	5
1.3	Provide open & accessible governance	5
1.4	Undertake regional collaboration initiatives	6
1.5	Ensure our staff get home safely	7
1.6	Engaged & productive employees	7
1.7	Ensure a high level of governance, accountability & compliance	9
1.8	Enhance council's asset management capability	9
2	Foundation 2: Finance	111
2.1	Ensure our financial sustainability	11
2.2	Ensure sound financial management & reporting	111
3	Foundation 3: Natural Environment	133
3.1	Assist the rural sector to prosper through effective & sustainable pest animal & weed control	133
3.2	Actively pursue regional collaboration on pest animal & weed issues	144
3.3	Manage our natural environment	145
4	Foundation 4: Built Environment	166
4.1	Increased emphasis & funding for maintenance & renewal of infrastructure	166
4.2	Achieve a high level of delivery for the annual capital works program	166
4.3	Identify strategic local road upgrades	177
4.4	Sustainable planning & development & compliance	187
4.5	Look to the future for sustainable solutions	198
5	Foundation 5: Economy	20
5.1	Work with landholders to enhance primary production	20
5.2	Enhance the capabilities of local businesses & employment	20
5.3	Enhance the focus on tourism & develop key tourism & economic development projects	21
6	Foundation 6: Social	233
6.1	Enhance sporting, recreational & cultural facilities & activities	233
6.2	Ensure our towns are excellent places to live & work	244
6.3	Engage with our youth	255
6.4	Disaster management preparedness	266

1 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.

1.1 Enhance our community communication & engagement

1.1.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Undertake a community satisfaction survey in 2021	Governance	01/04/20	01/06/21	Community Satisfaction Survey undertaken between 1 April – 1 May 2021. Results published				
Issue community newsletters	Governance	01/07/20	30/06/21	Ongoing monthly				
Maintain the corporate website and social media platforms	Governance	01/07/20	30/06/21	Updated and maintained regularly				
Public meetings held in all townships	CEO	01/07/20	30/06/21	Meetings held as scheduled				

1.1.2 Key performance Indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
Increase in website hits	Governance	5%	Target reached				
Increase in social media following	Governance	5%	Target reached				
Community newsletters published	Governance	10	Ongoing monthly				
Community meetings held	CEO	5	EDCA Annual and general meeting held September 4 Community Budget Meetings held April				
“Wellspring” project updates provided to the community	Governance	5	Ongoing – 1 update provided in September’s edition				

1.2 Enhance our customer service & service delivery practices

1.2.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Digitise council's cemetery records	Director Corp & Comm Services	01/07/20	30/06/21	Online Cemetery Register updated. PCS Cemetery Register module updated. Graves grid mapped and hard copy cemetery maps redone. Distributed to Library, VIC. Need to find mapping system to integrate with Civica so one system is utilised to avoid error & maintain consistency of sensitive information				
Review and test council's Business Continuity Plan	Director Corp & Comm Services	01/07/20	30/12/21	Adopted 12/04/19 Plan to be reviewed and tested June 20 Pandemic Sub Plan Draft Developed Mar/Apr (COVID-19)				

1.2.2 Key performance indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
Increase in compliments from the community / businesses	Director Corp & Comm Services	5%	4 Compliments received Q1 - Womens Week (2) Aaron Marsh (1) Q2 – P & G (1) Q3 – Works (1) ANZAC (3) Get Ready Calendars (11) Q4 – Works (2) Events (7)				
Complaints against staff	Director Corp & Comm Services	0	0				
Administrative action complaint investigations completed within required timeframes	Director Corp & Comm Services	100%	Q1 – 1 Ambathalla Road (in progress) Q2 – 0 Q3 – 0 Q4 - 0				

1.3 Provide open & accessible governance

1.3.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
--------	--------------------	------------	----------	--------	-----------	-----------	-----------	-----------

Report on the LGAQ benchmarking data annually	CEO	01/04/21	30/05/21	Completed end of Year				
Review Registers of Interest and Registers of Related Parties	Governance	01/07/20	30/06/21	Update with the new legislative changes				
Upload full council meeting agenda document to the website 3 days minimum prior to a council meeting (with the exception of late reports)	Governance	01/07/20	30/06/21	Target reached				
Keep the number of confidential reports and closed sessions to a minimum	CEO	01/07/20	30/06/21	Ongoing				

1.3.2 Key performance indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
Council unconfirmed minutes published on council's website within 5 days	Governance	100%	Target reached				

1.4 Undertake regional collaboration initiatives

1.4.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Participate in regional groups including SWLGA, SWRED, SWRRTG, DD Council of Mayors, South West Hospital & Health Board, RAPAD	CEO	01/07/20	30/06/21	Ongoing				
Meet with State Member and Federal Member	CEO	01/07/20	30/06/21	Meetings as required				
Seek support and advice from partnerships with Local Government Managers Australia, LGAQ, State and Federal Governments	CEO	01/07/20	30/06/21	Ongoing				
Provide secretariat services support to relevant South West Regional Groups	CEO	01/07/20	30/06/21	Ongoing				

1.4.2 Key performance indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
SWRRTG meetings attended	CEO	3	DES to attend SWRRTG Meetings.				
SWRED meetings attended	CEO	6	SWQROC attended 30/6/21				

1.5 Ensure our staff get home safely

1.5.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Implement SafePlan KPI's and report on regularly	Manager WHS	01/07/20	30/06/21					
Annual plan completed and reported on	Manager WHS	01/07/20	30/10/20					

1.5.2 Key performance indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
Compliance with LGW auditing tool	Manager WHS	>70%					
WHS advisory group meetings per annum	Manager WHS	3	Not held due to COVID-19				
Completion of all Quarterly Action Plans (QAPs).	Manager WHS	90%					
Completion of Hazard Inspections as outlined in QAPs.	Manager WHS	90%	Not all completed				
Completion of all Rectification Action Plan Items as outlined from their proposed completion date.	Manager WHS	90%					
Completion of WHS Training.	Manager WHS	90%					
Quarterly reports are provided on statistics for lost time Injury's and any Incident Trends.	Manager WHS	100%					
Lost time injury claims	Manager WHS	<55% of all worker's comp claims					
Reduction in injuries from the previous year.	Manager WHS	10%					
Completion of all Incident Report including investigations and implementation of any identified actions	Manager WHS	100%					

1.6 Engaged & productive employees

1.6.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
--------	--------------------	------------	----------	--------	-----------	-----------	-----------	-----------

All People & Culture policies and procedures reviewed, updated and communicated to staff	HR Officer	01/07/20	30/06/21	Commenced				
Staff survey undertaken and results communicated to staff	HR Officer	01/02/21	30/05/21	Survey process ready to commence				
Undertake staff training needs analysis and update the rolling training program	HR Officer	01/02/21	30/06/21	Commencing in near future				
Convene regular meetings of the staff Consultative Committee	CEO	01/07/20	30/06/21	Meeting held in 21 August 2020				

1.6.2 Key performance indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
Employee turnover remains stable	HR Officer	1% reduction					
Employee newsletters per annum	Governance	4	Ongoing – issued quarterly.				
Refresher training on key policies per annum	HR Officer	6					
Decrease in Council's overall leave liability	HR Officer	5%	Leave liability has increased but staff balances are compliant with the Certified Agreement				
New starters inducted	HR Officer	100%					
Monthly team meetings held	CEO	11	Monthly meetings held				
Monthly team meetings held	Director Corp & Comm Services	11	Q1 - 14/7, 15/8, 29/9 Q2 - 18/11, 11/12 Q3 – 27/01, 23/02, 16/03, Q4 – 14/04, 16/06				
Monthly team meetings held	Director Engineering Services	11					
Monthly team meetings held	Manager Financial Services	11	Conduct one on one with finance staff as per requirement				
Staff BBQs held	HR Officer	2	BBQ scheduled for August 2020 cancelled due to COVID-19. BBQ held in February 2021				
All of workforce meeting held	HR Officer	1	Planned for May 2021				

1.7 Ensure a high level of governance, accountability & compliance

1.7.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Provide elected members with training and professional development opportunities	CEO	01/07/20	30/06/21	LGAQ and Departmental training provided – EMU Training 29 July 2021				
Maintain Council's Risk Management Register and progress risk management activities.	Governance	01/07/20	30/06/21	Manager Governance will complete.				
Review the Corporate Plan	CEO	01/04/21	30/06/21	Complete				
Review Council policies	CEO	01/07/20	30/06/21	Ongoing				
Finalise the Annual Report	Governance	01/07/20	30/10/21	Commenced				
Review the Delegations Register	Governance	01/07/20	30/06/21	Completed and adopted September 2020 Ordinary Meeting.				
Undertake internal audit function	CEO	01/07/20	30/06/21	Meeting held 28/4/21				
Undertake audit committee function	CEO	01/07/20	30/06/21	Meeting held 28/4/21				
Legislative compliance system implemented and utilised	Governance	01/07/20	30/06/21	Manager Governance to complete.				
Implement all legislative changes relating to elected members	CEO	01/07/20	30/06/21	New Changes scheduled 12 October				

1.7.2 Key performance indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
Registers of Interest and Registers of Related Parties updated	Governance	Twice annually	Updated on an ongoing basis				
Audit Committee meetings held	CEO	4	Next scheduled for 28 April 2021				
Fraud management plan reported on per annum	Governance	2	Adopted 11 September 2020				

1.8 Enhance council's asset management capability

1.8.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
--------	--------------------	------------	----------	--------	-----------	-----------	-----------	-----------

Implement an asset management improvement program	CEO	01/07/20	30/06/21	Contract awarded to Ascetic for buildings				
Develop and implement a condition assessment program for all council houses and facilities	Director Corp & Comm Services	01/07/20	30/12/20	Housing / Facilities Condition & Maintenance Program planned for commencement January 2021 Maintenance Register for Council housing in draft format. Waiting for further information from Tech staff in regard to utilising Reflect for inspection programs.				
Undertake a regional asset management improvement strategy	CEO	01/07/20	30/06/21	Regional Group Meetings held				

1.8.2 Key performance indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
House inspections undertaken per annum	Director Corp & Comm Services	2	1 – 4 to 7 August 2020 2 – Scheduled for March 2021 Leased premises completed				
Transport Services Asset Management Plan reviewed and adopted	CEO	100%					

2 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.

2.1 Ensure our financial sustainability

2.1.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Review Council's Long Term Financial Plan and Long Term Financial Forecast	Manager Financial Services	01/04/21	30/05/21	Nil movement since it was adopted Applied to current year only				
Review long term financial sustainability ratios	Manager Financial Services	01/04/21	30/05/21	Nil movement since it was adopted Applied to current year only				

2.1.2 Key performance Indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
Asset sustainability ratio	Manager Financial Services	>90%	WIP not yet capitalised waiting for supervisors comment On going				
Operating surplus ratio	Manager Financial Services	0 – 10%	8.60% as at 30-06-21 (unaudited)				
Net financial liabilities ratio	Manager Financial Services	<60%	80% as at 30-06-21 (unaudited)				

2.2 Ensure sound financial management & reporting

2.2.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Provide accurate financial reporting to Council on a monthly basis	Manager Financial Services	01/07/20	30/06/21	Assisted by the CEO for the new reporting template				
Budget reviews undertaken a minimum of three times per year	Manager Financial Services	01/07/20	30/06/21	3 rd review still ongoing-assisted by the CEO for the new reporting template				
Asset registers are reviewed annually	Manager Financial Services	01/07/20	30/06/21	Ongoing-monthly review only at this stage				
Finalise the annual financial statements	Manager Financial Services	01/07/20	30/09/20	Completed signed as per milestone 14-10-20				

2.2.2 Key performance Indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
Creditors paid within 30 days	Manager Financial Services	100%	100%				
Debtors in excess of 90 days	Manager Financial Services	5%	4%				
Maximum rates arrears	Manager Financial Services	5%	10% more				
Finance related internal and external audit recommendations completed within defined timeframes	Manager Financial Services	90%	Complied with milestone (interim audit)				

3 Foundation 3: Natural Environment



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.

3.1 Assist the rural sector to prosper through effective & sustainable pest animal & weed control

3.1.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Yearly pest weed control plan prepared and completed	Director Corp & Comm Services	01/07/20	30/06/21	1. Review and meeting scheduled for November 2020 *Proposal for Pest Management Strategic Plan to be presented to Council in Jan/Feb 21				
Pest animal baiting programs undertaken	Director Corp & Comm Services	01/07/20	30/06/21	1. Commenced 16-07-2020 2. Hand baiting program commenced 7-12-20 3. Baiting Program April / May 2021				

3.1.2 Key performance Indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
Number of properties baited under Council organised programs	Director Corp & Comm Services	60	1. 51 (Aerial bait) 2 (Hand bait) 2. 14 (Hand bait) 3. 52 (Aerial bait)				
Amount of bait meat used	Director Corp & Comm Services	20 tonne	1. 16.35T 2. 1.760T 3. 22T (to date)				
Number of wild dog scalps surrendered to Council	Director Corp & Comm Services	300	July – Sept : 15 Oct – Dec : 26 Jan – Mar : 30 Apr – June: 42				
Area of weed control undertaken	Director Corp & Comm Services	1500km ²	July – Sept: 121.405km ² Oct – Dec : 8.0937 km ² Jan – Mar: 30 km ² Apr – June: 36km ²				
Exclusion fence projects completed	Director Corp & Comm Services	100%	Round 1 – 2018 DCP 10 properties funded / 10 complete Round 2 – 2019 Combatting Pests & Weeds 12 properties funded / 11 complete (extension granted to Feb21)				

Round 3 – 2020 Drought Communities Extension Program

8 properties funded / 7 completed

Round 4 – 20/21 QSC Subsidy Scheme

6 properties funded / 4 completed

3.2 Actively pursue regional collaboration on pest animal & weed issues**3.2.1 Milestone**

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Map all exclusion fencing within the Shire	Director Corp & Comm Services	01/07/20	30/06/21	Exclusion fencing marked on hard copy map Investigating interactive mapping program Maps received from Terrence Alick and SWRED. Fencing / Mapping project completed –C. Alison				
Participate in the Shire Rural Lands Officer Group	Director Corp & Comm Services	01/07/20	30/06/21	No meetings have been held due to COVID -19				

3.2.2 Key performance Indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
Wild Dog Advisory Group Meetings held	Director Corp & Comm Services	3	Q1 - 0 Meetings held to date (New Chair elected May 2020) Q2 – WDAC Meeting held 30 October 2020 Q3 – WDAC Meeting to be held prior June 21 (cancelled)				

3.3 Manage our natural environment**3.3.1 Milestone**

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Annual report on the implementation of the Biosecurity Plan completed	Director Corp & Comm Services	01/04/21	30/06/21	To be completed April / May 21				
Review the Regional Waste Management Plan	CEO	01/07/20	30/06/21	Ongoing				
Promote the container exchange program for recycling	Governance	01/07/20	30/06/21	Additional collection point established at Council Admin Centre				
Review the Stock Route Management Plan	Director Corp & Comm Services	01/04/21	30/06/21	The LGAQ on behalf of councils provided a submission to the draft Qld Stock Route Network Strategy on 19 May 2020 reflecting member feedback provided to the LGAQ. Since then, the LGAQ met with the Department of Natural Resources, Mines and Energy to work through outstanding issues and comments identified in the submission. We keenly await the release of the				

strategy. In the meantime, the LGAQ has been working with officers from a number of councils to develop a template Stock Route Management Plan to support councils and to facilitate greater consistency across local government boundaries.								
Implement an education program for use of landfill sites	Governance	01/07/20	30/06/21	Information articles included in Community Newsletter				

3.3.2 Key performance Indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
Annual Environmental Return completed	Director Engineering Services	100%					
100% of non-conformance issues with licensing provisions for landfill are resolved by 31/12/21	Director Engineering Services	100%					
Common musters undertaken	Director Corp & Comm Services	2	<ol style="list-style-type: none"> 1. Quilpie: 5 & 6 June 2020 Adavale: 17 July 2020 2. Common User Group Meeting scheduled early 21 3. Quilpie Common Muster: 23/24 April 2021 				
Articles in community newsletter on the environment and compliance	Governance	8	Articles included monthly				

4 Foundation 4: Built Environment



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.

4.1 Increased emphasis & funding for maintenance & renewal of infrastructure

4.1.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Housing and facility inspections undertaken and report compiled	Director Corp & Comm Services	01/02/21	30/04/21	Housing Inspections – 4/5/7 August 2020 Facility Inspections – Nil to date December 20 – Facility / Building Inspection being undertaken by Assetic Programmed for June /July 21 Leased Ergon Buildings completed				
Annual road maintenance program prepared	Director Engineering Services	01/07/20	30/08/20					
Ten year reseal program developed	Director Engineering Services	01/07/20	30/06/21					
Ten year renewal program developed for major asset classes	CEO	01/07/20	30/06/21	All asset classes currently being reviewed				

4.1.2 Key performance Indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
-----------	--------------------	--------	--------	-----------	-----------	-----------	-----------

4.2 Achieve a high level of delivery for the annual capital works program

4.2.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Progress of the capital works program to be closely monitored and reported on	CEO	01/07/20	30/06/21	Monthly reports issued				
Consultation across departments to be undertaken effectively	Director Corp & Comm Services	01/07/20	30/06/21	Regular meetings to be scheduled, commencing 2021				

Director Engineering
Services

4.2.2 Key performance Indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
Capital and major operating projects within area of responsibility completed on time and within budget	CEO	90%	Projects are in line with timeframes.				
Capital and major operating projects within area of responsibility completed on time and within budget	Director Corp & Comm Services	90%					
Capital and major operating projects within area of responsibility completed on time and within budget	Director Engineering Services	95%					

4.3 Identify strategic local road upgrades

4.3.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Implement relevant aspects of the SWRRTG Strategic Plan	Director Engineering Services	01/07/20	30/06/21					
Completion of all road programs funded by R2R, TIDS and TMR	Director Engineering Services	01/07/20	30/06/21					
Prepare funding submissions under the TIDS program for priority road projects and for Roads to Recovery Program	Director Engineering Services	01/07/20	30/06/21					

4.3.2 Key performance Indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
TIDS, R2R, RMPC and RPC claims made within required timeframes	Director Engineering Services	100%					
Quality Assurance program maintained	Director Engineering Services	100%					
SWRRTG Technical Committee meetings attended	Director Engineering Services	5					

4.4 Sustainable planning & development & compliance

4.4.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Conduct a public awareness campaign for building approvals and compliance	Governance	01/07/20	30/06/21	Governance Manager to undertake				
Maintain the Quilpie aerodrome ensuring audits are undertaken and all audit issues are actioned	Director Engineering Services	01/07/20	30/06/21					
EHO inspections undertaken bi-annually	CEO	01/07/20	30/06/21	EHO in Quilpie week commencing 8/3/21				
Maintain / collect information required to meet Council's obligations regarding Environmentally Relevant Activities and associated annuals returns / reporting	Director Engineering Services	01/07/20	30/06/21					

4.4.2 Key performance Indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
Annual Building Return completed	CEO	100%	Completed Annually				
Enforcement of swimming pool legislation	WHS	100%					
Development applications processed within statutory timeframes	CEO	100%	One outstanding report at October Meeting				
Articles in community newsletter about community compliance with legislated requirements	Governance	5	Relevant articles in Community Newsletter				
2 x Airport management committee meeting held	Director Engineering Services	2					
Airport inspections completed and remedial actions completed within required timeframes	Director Engineering Services	100%					
Number of food premises that are non-compliant	BEPO	0	0				
Compliance with the customer service standards for urban water supplies	Director Engineering Services	90%					
Amend DWQMP once new artesian bore is connected to reticulation	Director Engineering Services						

4.5 Look to the future for sustainable solutions

4.5.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Complete Solar Installation at Quilpie Depot	Director Engineering Services	01/07/20	30/06/21					
Investigate the feasibility and options in relation to an extended Wi-Fi service	CEO	01/07/20	30/06/21	Meeting held with Telstra and NBN feasibility study requested				
Pursue the proposal for the national energy grid to connect SE Qld to SA through the region	CEO	01/07/20	30/06/21	Pursued when opportunities arrive				
Investigate opportunities to improve digital connectivity across the Shire	CEO	01/07/20	30/06/21	Feasibility Study currently being investigated				

4.5.2 Key performance Indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4

5 Foundation 5: Economy



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.

5.1 Work with landholders to enhance primary production

5.1.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Facilitate on-farm training and information sessions	Director Corp & Comm Services	01/07/20	30/06/21	Cheepie Trapping School – 27 th August 2020 Thargomindah Trapping School – 28 th August 2020 Feral Pig Workshop – Thar Sharing School – July 2021				
Investigate possible funding options to increase the take-up of exclusion fencing	Director Corp & Comm Services	01/07/20	30/06/21	EOI sent to landholders to gauge interest in future funding opportunities. Will allow Council to have data ready. 1 response to EOI received. Proposed Council Program 21-22				

5.1.2 Key performance Indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
-----------	--------------------	--------	--------	-----------	-----------	-----------	-----------

5.2 Enhance the capabilities of local businesses & employment

5.2.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Prepare a business case for the “Wellspring” project	CEO	01/07/20	30/12/20	Under review				
Proactively engage with industry stakeholders, key institutions, SWRED, and government	CEO	01/07/20	30/06/21	Ongoing				
Run a social media training campaign for local businesses	Manager Tourism & Economic Dev.	01/07/20	30/06/21	Was planned for May however postponed to September 2021 in partnership with OQTA				
Facilitate access to information from Government for Small Business	Manager Tourism & Economic Dev.	01/07/20	30/06/21	E-newsletter to be released in 2 nd quarter 2021				

Undertake a Buy Local campaign	Manager Tourism & Economic Dev.	01/10/20	31/01/21	Shop Local Campaign delivered in November. Planning underway for 2021 campaign				
--------------------------------	---------------------------------	----------	----------	--	--	--	--	--

5.2.2 Key performance Indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
Business Development Group meetings	CEO	3	Meetings held in November 2020, March 2021 and scheduled for 1 st quarter 2021				

5.3 Enhance the focus on tourism & develop key tourism & economic development projects

5.3.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Implement Outback Golf Masters and Bash Break on Brolga event in 2021.	Manager Tourism & Economic Dev.	01/07/20	30/06/21	Event scheduled for July 2021 – still proceeding in smaller scale due to QMF and Outback Golf				
Develop a Museum cultural plan of Council owned museum spaces focusing on management and increasing visitor engagement	Manager Tourism & Economic Dev.	01/07/20	30/06/21	Meeting held with Queensland Museum Network, scheduled for delivery November 2021 pending budgetary allocations				
Develop new ½ - 3day itineraries for Quilpie Shire	Manager Tourism & Economic Dev.	01/07/20	30/03/21	Included in new visitors guide, new itineraries loaded to ATDW. Completed				
Finalise Quilpie Opal Fossicking Area concept plan	Manager Tourism & Economic Dev.	01/07/20	30/06/21	Works have begun, transferred to new location in April 2021. Transition still underway.				
Provide marketing support, incentives and advice for the major events in the Shire	Manager Tourism & Economic Dev.	01/07/20	30/06/21	Ongoing.				
Participate actively in Natural Sciences Loop, The Dowling Track and Qld Southern Outback initiatives	Manager Tourism & Economic Dev.	01/07/20	30/06/21	A plan is being developed between Shires documenting plan for 2021				
Regular posts to Facebook and Instagram	Manager Tourism & Economic Dev.	01/07/20	30/06/21	Ongoing, steady and consistent increase in followers and likes				
Update ATDW for events	Manager Tourism & Economic Dev.	01/07/20	30/06/21	Ongoing. Adding events as they are confirmed for 2021				
Maintain VIC accreditation	Manager Tourism & Economic Dev.	01/07/20	30/06/21	Successful in retaining accreditation. Completed				

5.3.2 Key performance Indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
-----------	--------------------	--------	--------	-----------	-----------	-----------	-----------

Attendance at caravan / camping shows	Manager Tourism & Economic Dev.	2	Attendance planned for Toowoomba in August 2021.				
Implementation of new itineraries for Quilpie Shire	Manager Tourism & Economic Dev.	3	Delivered in new visitors guide. Family focused itinerary delivered in April 2021 and new 24/48/72hr itineraries planned.				
Increase in website hits	Manager Tourism & Economic Dev.	5%	Remains consistent.				
Increase in social media following	Manager Tourism & Economic Dev.	5%	Continually increasing followers on both mediums (Instagram and Facebook. Instagram at 1119, facebook likes at 2477				
Increase in visitor numbers to the Visitor Information Centre	Manager Tourism & Economic Dev.	5%	May 2021 was 2154 compared to 1130 in May 2019.				
Increase in visitation to Hell Hole Gorge National Park	Manager Tourism & Economic Dev.	5%	No figures provided at this time, but enquiries are definitely up.				
Commence implementation of the Quilpie Shire Economic Development & Tourism Strategy	Manager Tourism & Economic Dev.	30%	In progress				
Source funding to implement the plan for the Quilpie Opal Fossicking Area	Manager Tourism & Economic Dev.	1	Funding from Drought Communities Program to deliver stage 1				
Increase overall management and engagement at Museums	Manager Tourism & Economic Dev.	5%	See overall visitor numbers above.				

6 Foundation 6: Social



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.

6.1 Enhance sporting, recreational & cultural facilities & activities

6.1.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Secure RADF funding, provide annual reports and coordinate the RADF program	Director Corp & Comm Services	01/07/20	30/06/21	Q1 - RADF Funding 20-21 Confirmed \$25,000 Q2 – EOI's and Round 1 advertised / awarded Q3 – EOI's received. Round 2 advertised / awarded Round 3 advertised. Q4 – Round 3 awarded				
Cultural activities / initiatives implemented and/or supported	Director Corp & Comm Services	01/07/20	30/06/21	July – Sept: 24 th September - Funny Mommies Oct – Dec: 8 th November – Best of Bandstand *Several events had to be cancelled due to COVID19 Jan – Mar – Nil events held. Apr – Jun – 7 Events held				
Collect and collate oral histories of elderly residents	Director Corp & Comm Services	01/07/20	30/06/21	Planning commenced. Funding required to complete project .				
Organise, host or assist in delivering the Annual Community Events Program	Director Corp & Comm Services	01/07/20	30/06/21	Most community events postponed / cancelled due to COVID-19. Planning meetings taken place for 21 Jan – Mar: Nil Most Community Events to be held between April and October				

6.1.2 Key performance Indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
Issue regular Seniors newsletters	Director Corp & Comm Services	8	1 st Newsletter currently being prepared News accompanying Activity Packs being regularly distributed to Seniors. Seniors news being distributed through social media, Council Newsletter and Seniors calendars.				

Oral histories collected and collated	Director Corp & Comm Services	12	As above				
RADF acquittals completed	Director Corp & Comm Services	100%	Some 19/20 RADF Acquittals delayed due to inability to hold workshops due to COVID-19. Various project acquittals received from Cultural Society as workshops completed				
RADF funds distributed	Director Corp & Comm Services	100%	RADF 20-21 Round 1 Meeting October 2020 RADF Funding Application 21-22 submitted RADF 20-21 Round 2 Advertised & funds awarded RADF 20-21 Round 3 Advertised				

6.2 Ensure our towns are excellent places to live & work

6.2.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Participate in the Community Advisory Network and the Quilpie Interagency Group	Director Corp & Comm Services	01/07/20	30/06/21	CAN Meeting: 18 August 2020 CAN Meeting: 10 November 2020 Interagency Meeting: 8 September 2020 (Cancelled) CAN Meeting: 4 March 2021 SWHHS/CAN: 7 March 2021				
Provide Centrelink services	Director Corp & Comm Services	01/07/20	30/06/21	Centrelink Self Help Kiosk operational in Library				
Undertake annual clean-up in all towns including car bodies	Director Engineering Services	01/02/21	30/04/21					
Manage community grants / requests for assistance	Director Corp & Comm Services	01/07/20	30/06/21	As per applications/correspondence received and approved by Council. Q1 – (July – 4, August – 2, September – 1) Q2 – (October – 2, November – 0, December – 1) Q3 – (January – 2, February -1, March – 5) Q4 – (April – 0, May - 2, Jun – 3)				
Complete the Brolga Street streetscape project	Director Engineering Services	01/07/20	30/03/21					
Implement and monitor the Community Health Officer role	Director Corp & Comm Services	01/07/20	30/06/21	As per signed contract agreement with Western Queensland Primary Health Network				

Provide a seniors program	Director Corp & Comm Services	01/07/20	30/06/21	As per Seniors Program Calendar Program re-commenced August 2020				
---------------------------	-------------------------------	----------	----------	---	--	--	--	--

6.2.2 Key performance Indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
Artour shows held	Director Corp & Comm Services	2	September 2020 – Funny Mommies / Snow White & Seven Cool Dudes October 2020 - Flipside Circus November – Best of Bandstand Jan-Mar – Nil 26 May – Weathering Well				
Community events supported / organised	Director Corp & Comm Services	5	“Womens Health Week” – Breakfast Combined Business Community Christmas Party International Womens Day Breakfast Baldy Top Opera Queensland Music Festival				

6.3 Engage with our youth

6.3.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Implement the youth program including Youth Club, craft and Robotics Club	Director Corp & Comm Services	01/07/20	30/06/21	Youth Centre – Wednesday afternoons 3-5pm Craft / Activities – Monday afternoons (each f/night)				
Investigate the feasibility of delivering a youth holiday camp	Director Corp & Comm Services	01/07/20	30/06/21	Funding Opportunities being sought. Mirandas School Holidays workshop – cancelled due to COVID – 19 Mirandas School Holidays Workshop – rebooked June / July				
Support local schools, kindy and the “Activate Support Group” in developing suitable programs and activities	Director Corp & Comm Services	01/07/20	30/06/21	As opportunities arise				

6.3.2

6.3.3 Key performance Indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
-----------	--------------------	--------	--------	-----------	-----------	-----------	-----------

6.4 Disaster management preparedness

6.4.1 Milestone

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Review and update the Local Disaster Management Plan	Director Corp & Comm Services	01/07/20	30/12/20	LDMG under review by Consultant IGEM assessment undertaken in August 2020 Leo Jensen Consulting undertaking LDMP review				
Implement a flood warning system	Director Engineering Services	01/10/20	30/09/20					
Complete the annual LDMG review	Director Corp & Comm Services	01/07/20	30/12/20	IGEM assessment undertaken in August 2020 2021 Date: July 5th				

6.4.2 Key performance Indicator

Indicator	Responsible Person	Target	Status	Result Q1	Result Q2	Result Q3	Result Q4
LDMG meetings held	Director Corp & Comm Services	2	1. 4 th August 2020 2. 24 th November 2020 3. 19 th March 2021				
Disaster management exercise undertaken	Director Corp & Comm Services	1	1. 4 th August 2020 – Deferred 2. 24 th November 2020 - LDCC (Local Disaster Co-ordination Centre) Set Up / SOP Discussion Exercise 3. Nil exercises conducted / planned Oct 2021				