

Operational Plan - 2015

Officer What Output

How Activity

Priority

Risk

Environment

Guaranteed Quality Water Supply and Waste Water Treatment.

Waste Supply and Waste Water Sustainability

Maintain water and waste water infrastructure in accordance with SAMPs

CEO Appropriate funding for water and waste water operations and capital works

Include funding for maintenance and capital works in the budget proposal

Low-Month 3

DOW Review waste water Strategic Asset Management Plan

Review waste water SAMP based on in pipe camera survey undertaken in April 2014 and other inspections

Low-Month 3

Social

A Community that Recognises the Value of Preserving the Unique Culture of the Area.

Effective Management of Cultural Heritage and Native Title

Investigate the establishment of a cultural heritage management plan

Nil Action

Low-Month 3

Progress the finalisation of ILUAs as appropriate

Nil Action

Low-Month 3

Financially Viable and Strongly Supported Traditional Social Events

Maintain support in accordance with Council's grants to community organisations policy.

DCEO Community Grants Policy updated

Review grants to community policy

Low-Month 3

Identification of Aboriginal Sites of Significance

Liaise with aboriginal groups to identify sites of significance

DOW Council compliance with Cultural Heritage Act obligations

Clearances are undertaken for all undisturbed areas where work may occur.

Low-Month 3

Preservation of Historical Sites and Artefacts

Establish and fund a plan for the preservation and display of historical sites and artefacts

Nil Action

Low-Month 3

A Community where the Cost of Living is Comparable to the South East of the State.

The Cost of Living in the Shire is Reduced

Identify ways to reduce the cost of living.

DCEO Round table carried out

Facilitate a community round table on cost of living improvement options

Low-Month 3

A community which is Actively Maintaining Practices which ensures Environmental Sustainability.

Effective Animal Control within Communities

Ensure that local laws and other legislation are applied as required to ensure that effective animal control is maintained.

DOW Trained staff

Conduct training in authorised persons responsibilities

Low-Month 3

Further Development of Green Energy Opportunities

Actively encourage and promote renewable energy.

DCEO Options for the installation of Solar Power Panels have been established

Engage with alternative resource companies to establish options for the installation of Solar Power on Council Buildings

Low-Month 3

Protection of the Great Artesian Basin

Maintain membership of the great artesian basin committee.

CEO Current GAB membership

Renew GAB committee membership

Low-Month 3

Maintain up to date information on scientific developments with respect to the GAB.

CEO Council is informed on current developmnets with regard to the GAB

Monitor information provided by GAB committee

Low-Month 3

The Pest Animals/Plant status of the Shire is Improved

Engage with regional bodies and participate in the development of regional environmental management plans.

Officer	What Output	How Activity	Priority	Risk
DOW	Active participation in on ground activities in conjunction with regional programs	RLO continue to engage landholder in regional programs	Low-Month 3	
	Maintain currency of relevant pests and plants management plans.			
DOW	Pest management plans are current	Review pest management plans in line with adoption of Desert Channels Regional Plan	Low-Month 3	
	Management plans are developed and implemented to protect the environment			
	Nil Action		Low-Month 3	
<i>A Community With Affordable Access To The Full Range Of Transport Services And Facilities.</i>				
<i>A Reliable, Regular Air Service at Prices Comparable to Brisbane to Mt Isa Costs</i>				
	Encourage use of the air services			
CEO	Service is maintained to an acceptable level	Monitor operations of REX to ensure reliability	Low-Month 3	
	Maintain a high standard of airport facilities in both towns			
DOW	Airports are maintained in accordance with CASA requirements	Maintenance is completed as required	Low-Month 3	
<i>A weekly Freight Service at Prices Comparable to Brisbane to Mt Isa Freight Costs</i>				
	Maintain biannual preferred freight supplier arrangements for Council and community freight			
DCEO	A regular, reliable and reasonably priced freight is service is provided to all towns.	Review options for the delivery of freight from Brisbane, Mt Isa and Adelaide	High-Month 1	
<i>A Community With High Private Home Ownership In Which All Residents Are Appropriately Housed.</i>				
<i>Private Home Ownership Continues to Increase</i>				
	Continue to make suitable housing stock available for private purchase			
DCEO	Surplus housing stock identified and sold	Investigate housing stock to be deemed surplus and make available for sale	Low-Month 3	
	Investigate options for rent to buy incentives or the disposal of housing with a long term lease back option. (DHA)			
DCEO	Options review complete	Carryout options investigation in conjunction with surplus housing stock identification	Low-Month 3	
<i>A Motivated And Involved Community.</i>				
<i>Active and Well Resourced Community Groups</i>				
	Continue to assist community groups to access grant funding.			
DCEO	Community groups are successful in accessing grants from non-council sources	Provide administrative support to community groups to assist in the submission of grant applications	Low-Month 3	
	Maintain support in accordance with Council's grants to community organisations policy.			
DCEO	Ccommunity events are well organised and attended	Make provision in budget for community grants	Low-Month 3	
<i>The Shire's Youth are Actively Involved in the Community</i>				
	Continue to facilitate skills development activities for youth			
DCEO	Youth development activities delivered	Fund the delivery of agreed youth development activities	Low-Month 3	
	Continue to support the youth Council.			
DCEO	Youth Council meets regularly and reports to Council on activities	Provide budget allocation and administrative support for the Youth Council operation	Low-Month 3	

Officer	What Output	How Activity	Priority	Risk
DCEO	Youth Council establishes clear goals	The goals and objectives of the youth council are reviews in consultation with Council	Low-Month 3	

A Safe and Crime Free Community.

The Community Remains Safe and Crime Free

Continue to support police and emergency services in the Shire

CEO	Emergency services are adequately resourced	Provide budget allocation for emergency services	Low-Month 3	
-----	---	--	-------------	--

Maintain disaster management plans.

CEO	Distaster Management Plan meet legislative requirements and community needs	Regularly review the Shire Disaster Management Plan	Low-Month 3	
-----	---	---	-------------	--

Maintain engagement with regional police service to ensure that police stations are staffed at all times, community needs are understood and policing is effective.

CEO	Community policing needs are understood by Police service Hierarchy	Take advantage of opportunities to engage with senior police service officers.	Low-Month 3	
-----	---	--	-------------	--

A Well Co-Ordinated And Co-Operative Group Of Businesses And Individuals That Deal With The Public Which Successfully Promotes The Community.

Economic Development Plan Goals Have Been Achieved

Implement the Economic Development Plan actions

	Nil Action		Low-Month 3	
--	------------	--	-------------	--

Communication Access Comparable with South East Queensland

Fibre Optic Cable (Including Mobile Phone Towers) is Connected From Boulia to Birdsville

In conjunction with Barcoo Shire continue to Lobby Federal Government to fund 50% of the cost of the Barcoo Diamantina Telecommunication Project with the balance funded from State Government and Council.

CEO	Optic fibre and mobile phones provided to Bedourie and Birdsville	Ensure the Federal Government honors the Prime Ministers commitment to provide \$7M funding to the project.	Low-Month 3	
-----	---	---	-------------	--

Full Employment.

The Employment Rate Maintained at More Than 95%

Facilitate the establishment of family day care opportunities

DCEO	Educational opportunities for 0-5 year olds are provided	Contribute funding towards e-Kindy in Bedourie and Birdsville	Low-Month 3	
------	--	---	-------------	--

Make Council training activities available to community members if appropriate

CEO	Community has access to training opportunities	Provide access for community to Council arranged training where appropriate.	Low-Month 3	
-----	--	--	-------------	--

Fully Operational Medical and Pharmacy Facilities Run by Quality Service Providers that Provide Appropriate and Affordable Access to on site GP's and other Specialist Medical Care

A Community that is Fully Aware of and Responsible to Primary Health Care Needs

Ensure the maintenance of visits by specialist health services. (cardio, ENT etc)

CEO	Regular visits by health specialist are maintained	Lobby Central West Health Service to continue to provide these services	Low-Month 3	
-----	--	---	-------------	--

Implement health issues awareness activities in the workforce

Officer	What Output	How Activity	Priority	Risk
CEO	Staff Health is improved	Information is distributed to staff on healthy lifestyle choices and time off permitted for staff to attend Quit Smoking groups	Low-Month 3	
Lobby State health to maintain half yearly dental visits				
CEO	Community dental needs are known by health service providers	Engage with the regional health board to establish six monthly dental visits	Low-Month 3	
Subsidise the cost of Council's bus for groups wishing to access specialist medical services				
DCEO	Council's bus is made available to community groups to attend health programs	Make budget allocation to fund bus subsidy for the community	Low-Month 3	
Ambulance Services Throughout The Shire and at Community Events are Retained				
Continue to ensure that QAS provide ambulance services to community events.				
CEO	Ambulance services are provided to community events in accordance with the MOU	Engage with QAS to ensure that ambulance services are provided to community events	Low-Month 3	
Establish a Partnership with Central West Hospital and Health Board to Provide a Quality Health Service				
Ensure service levels are maintained				
	Nil Action		Low-Month 3	
Enter into a partnership and ensure facilities are maintained.				
CEO	A MOU is signed for the provision of health services in the shire with Central West Health Service	Commence negotiations with CWHS	Low-Month 3	
Quality Health Infrastructure that meets Community Needs				
Construct mortuary and storage facilities at the Birdsville health clinic				
CEO	Appropriate mortuary facilities are provided in both towns	Lobby Qld Health for the provision of suitable mortuary facilities in both towns	Low-Month 3	
Quality Sporting Facilities.				
Well Maintained, Quality Sporting Facilities which meet Community Needs with Additional Facilities as Appropriate for the Communities				
Council require all clubs to submit their club development plans.				
DCEO	Development & maintenance plans adopted for major sporting venue in the shire in consultation with clubs	Communicate with all Shire clubs to provide Council with their development plans	Low-Month 3	
Towns which are Attractive, Green and Clean with a Community that takes Pride in their Homes and Towns.				
Effective Waste Management				
Implement the Shire Waste Management strategy				
DOW	Landfills in Birdsville and Bedourie have litter fencing erected	Engage contractor to construct litter fencing at town landfills	Medium-Month 2	
Planned Streetscape Development				
Implement town streetscape plans.				
DOW	Stage 1 Birdsville Street scape plan is complete	Complete stage 1 of the Birdsville street scape plan	Low-Month 3	
Recognition Through Tidy Towns Awards				
Maintain membership of KABC and nominate annually				
DCEO	Membership of KABC and involvement in Tidy Towns awards	Renew KABC membership and nominate for inclusion in tidy towns awards	Low-Month 3	
Viable Community Fruit and Vegetable Gardens are Operating in Birdsville and Bedourie				

Officer	What Output	How Activity	Priority	Risk
Encourage the voluntary operation of community gardens.				
DCEO	Community garden is used in Birdsville	Ensure Birdsville community garden site available for community use	Low-Month 3	
DCEO	Community garden is established in Bedourie	Support the establishment of community vegetable gardens	Low-Month 3	

Economic

A Major and Sustainable Tourism and Events Industry

Well Planned Tourism Initiatives

Carry out a review of level of Council support for tourism and events.

DCEO Review completed into Council's ongoing support for major events

Undertake a review into Council financial and inkind support for the Birdsville Races and Big Red Bash

Low-Month 3

Implement the tourism development plan (including events)

DCEO Tourism Development Plan is reviewed

Review the Tourism Development Plan and update as required

Low-Month 3

A Transport Network Maintained in Line with the Rest of the State.

A Well Maintained Shire Road Network which meets the needs of the Road Users

Carry out works in line with works program

DOW Works program funded

Provide budget allocation to fund approved works program

Low-Month 3

Airports and Services that Meet Community Requirements

Implement the development plans for Bedourie and Birdsville airports as funds allow.

DOW Prioritise future renewal and upgrade works at both airports

Review development plans for both airports

Low-Month 3

All Main Roads in the Shire are Bitument Sealed

Contribution up to 50% of costs to the sealing of main roads inline with budget constraints.

CEO Co-funded sealing works on Main Roads

Provide budget allocation towards 50% of seal costs on selected main roads sealing where Council undertakes the road construction work.

Low-Month 3

Lobby State and Federal Government for road network improvement in line with Councils 20 year main roads improvement strategy

CEO Additional seal constructed each year

Engage with the State and Federal Government to fund Councils 20 year road improvement strategy

Low-Month 3

Council is a Leader in the Region which Supports Regional Co-Operation, Resource Sharing and Partnerships

Council Continue to Lead the Region in Co-operation and Resource Sharing

Cooperate with neighbouring Shires in resource sharing activities where mutually beneficial

CEO Regular engagement with neighbouring Shires

Continue to engage with neighbouring Shires to identify resource sharing opportunities

Low-Month 3

Participate in regional purchasing arrangements where appropriate

CEO Regular engagement with neighbouring Shires

Continue to engage with adjoining shires to identify resource sharing opportunities

Low-Month 3

Participate in regional resource sharing and cooperation initiatives

CEO Regular engagement with regional bodies

Continue to engage with regional bodies, eg. RAPAD to identify resource sharing opportunities

Low-Month 3

Council is Recognised as the Sole Road Construction Provider in the Shire

Council Maintains its Sole Invitee Status for all DMR and NDRRA Works

Officer	What Output	How Activity	Priority	Risk
Lobby Federal and State to ensure NDRRA works are offered to Council on priority				
CEO	Council maintains sole invitee status for DTMR and NDRRA works	Engage with Federal and State Governments to ensure NDRRA works are offered to Council in priority	Low-Month 3	
Council Owns and Operates a Quality Plant Fleet				
Carry out plant changeover in accordance with plant replacement program				
DOW	Modern Plant Fleet that meets Council's operational needs	Allocate funds in line with plant replacement program	Low-Month 3	
Maintain a Profitable Plant Operation				
Review plant hire rates and performance periodically				
DOW	Plant hire rates are accurate	Carryout bi-annual review of plant hire rates	Low-Month 3	
DOW	High level of plant performance	Conduct monthly plant performance review	Low-Month 3	
Council Leadership deliver Growing and Diversified Industries which provide ample Employment Opportunities to Shire Residents.				
An Economic Development Plan in place which Enables New Businesses to be Developed				
Identify and actively market available land stocks				
DCEO	Vacant land is marketed for sale	Identify available land stocks and determine which will be made available for sale	Low-Month 3	
Implement the economic development plan				
	Nil Action		Low-Month 3	
Land and Infrastructure Development that Facilitates and meets the Needs of the Growing communities.				
Town Planning Scheme which will Meet Community Needs and Growth into the Future				
Regularly review the town planning scheme and ensure development applications are assessed in accordance with the scheme. Develop land as required to meet existing and anticipated demand				
CEO	Shire Planning Scheme meets legislative obligations	Monitor legislative changes which may necessitate changes/review of the Shire Planning Scheme	Low-Month 3	
Sustainable Quality Council Assets which meet Community Needs.				
Well Maintained Council and Community Assets with Additional Facilities as Appropriate for the Communities				
Implement assets management plan				
CEO	Asset management plan are up to date	Existing Asset Management Plans reviewed and updated and plans put in place for all asset classes	Low-Month 3	
CEO	Asset Management activities carried out in line with plan	Carry out works in line with Asset Management Plans	Low-Month 3	
Review Council service levels and benchmark against industry standards				
CEO	Targeted functions have service levels reviewed	Commence a prioritised service level review	Low-Month 3	
Seek funding assistance for and undertake the development of new facilities in line with the prioritised program as finance allows.				
CEO	Selected assets renewed or constructed	New facilities provided where they provide a benefit to the community and are affordable for Council	Low-Month 3	

Governance

A Sustainable and Effective Organisation

A Quality, Effective and Motivated Workforce

Conduct regular performance appraisals for all staff.

CEO All staff have had performance appraisals

Review documentation and provide supervisor training in performance management program

Low-Month 3

Implement practices across the organisation, which are in line with Council quality assurance system.

DOW Council maintains its Quality Assurance status

Review work systems and procedures to ensure their meet QA requirements

Low-Month 3

Maintain practices in line with the Workplace Health & Safety Legislation.

CEO Council meets its workplace safety obligations

Provide resourcing to ensure quality WH&S practices are implemented

Low-Month 3

Promote the employment and development of local residents.

CEO Take up of traineeships by local residents

Actively promote Council Traineeships in the community

Low-Month 3

Review Councils attraction and retention strategy for Staff

DCEO Attraction and Retention strategy achieved its objectives

Review the attraction and retention strategy and associated policies for staff to ensure they meet the objectives sought

Low-Month 3

That Council develop and implement a comprehensive training and development plan for Councillors and staff which is aimed at delivering Council's strategic outcomes.

DCEO Training plan is implemented

Prepare and implement a training and development program

Low-Month 3

DCEO Staff skills and training needs are established

Conduct skills audit and training needs analysis

Low-Month 3

Best Practice Corporate Governance

Develop and maintain a Risk Management Plan.

DCEO Risk management plans are in place

Finalisation the Risk Management Framework for Council's operations

Low-Month 3

Maintain high standard of ethical conduct.

CEO Ethical conduct training is completed

Conduct ethical conduct training in line with legislative requirements

Low-Month 3

Provide adequate support and development opportunities to ensure that corporate skills and knowledge are current and leading edge.

CEO Senior staff are competent and knowledgeable

Identify and promote senior staff development opportunities

Low-Month 3

Provide sufficient resources to facilitate effective governance.

CEO Internal Audit Function is maintained

Funding is provided to support the activities of the internal auditor

Low-Month 3

CEO Audit Committee is active

The Audit Committee meets its legislative requirements

Low-Month 3

Support the separation of roles between Council and Management.

CEO Councillors skills and knowledge increase

Identify and promote Councillor development opportunities

Low-Month 3

Effective Community Engagement

Develop and improve communications tools including website, community noticeboard, rates newsletter, annual report etc.

DCEO Launch new Council website

Redevelop Council's website

Low-Month 3

Effective Knowledge Management Systems and Policies in Place

Develop, implement and maintain strategic IT plan.

DCEO Strategic IT Plan is developed for Council

Develop strategic IT plan

Low-Month 3

Maintain an effective information management system.

Officer	What Output	How Activity	Priority	Risk
CEO	Staff are competent in the use of information systems and technology	Ensure staff are trained in relevant software and applications	Low-Month 3	
	Maintain an effective records management policy and procedure.			
DCEO	Records management policy and procedures are implemented	Review records management policy and procedures in line with legislative requirements	Low-Month 3	
Long Term Financial Sustainability				
	Continue to apply the Code of Competitive Conduct to nominated Council business activities.			
DCEO	Compliant financial reporting	Continue management and reporting of Council business activities in line with statutory requirements	Low-Month 3	
	Ensure that grant and subsidy income is maximised.			
CEO	Successful grant applications	Support grant applications with effective lobbying of funding bodies	Low-Month 3	
	Fund depreciation in line with Council's revenue policy and provide for asset replacement in line with asset management plans.			
CEO	Capital works program fully funded	Provide budget allocation to fully fund whole of life costs for assets	Low-Month 3	
	Maintain up to date and compliant financial management and reporting systems.			
CEO	Positive Audit Report	Ensure financial management and reporting systems are compliant and up to date	Low-Month 3	
	Maximise internal/external revenue sources.			
CEO	Revenue sources are maximised	Review the effectiveness of existing and opportunities for new revenue sources	Low-Month 3	
Quality Administration and Service which meets Customer Needs				
	Ensure enquiries and customer requests are satisfactorily dealt with in a timely, appropriate manner.			
DCEO	Customer service charter is implemented	Ensure enquiries and customer requests are dealt with as per customer service charter	Low-Month 3	
	Provide adequate resources to ensure that administration and customer service functions are carried out effectively.			
DCEO	Effective administration and customer service functions	Allocate adequate funding to support effective administration and customer service activities	Low-Month 3	
	That an external customer service operating framework be developed which ensures that customers receive a quality and positive experience when dealing with Council.			
DCEO	Customer service charter has been developed	Develop a customer service charter	Low-Month 3	