Operational Plan

2014/15
**Strategic Objectives**

The strategic objectives are as follows.

1. **Shire Growth, Management, Economic Development and Promotion**
   To work cooperatively with the community and other stakeholders to encourage and promote sustainable and manageable growth in the Shire.
   - Ensure that council complies with all governance requirements under the Act including
     - Updated and current policies
     - Up-to-Date website including all compliance requirements
     - Holding of Monthly council meetings

   **2014/15 Budget**

<table>
<thead>
<tr>
<th>Income</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Governance (including councillor remuneration)</td>
<td>$0</td>
</tr>
<tr>
<td>Strategic Planning</td>
<td>$0</td>
</tr>
<tr>
<td>Planning &amp; Surveying</td>
<td>$25,700</td>
</tr>
</tbody>
</table>

2. **Financial and Resource Management**
   Increase the quantity and quality of resources available for council.
   - Provide the community with Banking and Australia Post Services
   - Provide corporate services to the whole of council
     - Creditor Payment
     - Payroll Payment
   - Debtors Collection
     - Purchasing Services

   **2014/15 Budget**

<table>
<thead>
<tr>
<th>Income</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>SGFA*</td>
<td>$2,181,959</td>
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<tr>
<td>Untied Fees &amp; Charges*</td>
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<tr>
<td>CBA, Bendigo, Australia Post, QGAP</td>
<td>$66,300</td>
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3. **Community Development, Recreation and Culture**
   Provide community, culture and social services within a safe and healthy environment which encourages community ownership, commitment, participation and investment
   - Provide employment through art and culture at the art centre and museum
   - Provide income from Art Sales
   - Provide a Bus run for Yarrabah State School
   - Provide Community Events
     - Yarrabah Rodeo
     - New Years Day Fireworks
     - Survivor Day celebrations
   - Provide programs for children, outside school activities & daycare program
   - Provide Emergency Relief Program
   - Provide Family Support Program
   - Provide Graffiti awareness program
   - Maintain the community Pool
   - Provide a training centre for hire
   - Provide youth advisory council
   - Provide employment through indigenous development employment program
   - Develop Community Safety Plan and Safer Streets Program
   - Provide Disaster Management Awareness
   - Provide a State Emergency Service to the community
   - Upgrade to Broadwalk

   **2014/15 Budget**

<table>
<thead>
<tr>
<th>Income</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>Grant Name</td>
<td>Amount 1</td>
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<tr>
<td>-------------------------------------------</td>
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</tr>
<tr>
<td>Art ICA CIAF Grant</td>
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<tr>
<td>Art &amp; Craft Job Creation</td>
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<td>Art &amp; Textile Printing</td>
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<td>Board walk Signage</td>
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<tr>
<td>IDRAF Grant</td>
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<tr>
<td>Yarrabah Arts &amp; Craft Centre Grant</td>
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<tr>
<td>Museum Upgrade &amp; Digitisation</td>
<td>0</td>
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<tr>
<td>Bus Run</td>
<td>$90,000</td>
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</tbody>
</table>

4. **Municipal Services**
Ensure that core services and provided are planned and designed to an appropriate and sustainable standard and essential and routine maintenance to Council infrastructure is programmed and delivered.

5. **Business Enterprise**
Foster business opportunities to provide housing, infrastructure and related services for the community.

**What to look for in individual Activity Plans**

The next section of the operating plan contains the actions and indicative cost summaries for Council’s significant activities.

a. **Objective**
This is the desired outcome for the activity. Outcomes are the intended impacts or consequences for the community, of the Council delivering the outcomes that make up each significant activity and indicates which of the Council’s strategic objectives the activity contributes towards.

The objective may be thought of as the “purpose” of the activity.

These objectives are listed in full on pages 4 and 5.

b. **Scope and Resources Employed**
Under this heading the major elements of each significant activity are outlined together with some idea of the scale of the activity, usually through brief statistics.

The budget for this item will be shown in this section.

c. **Statement of Current Issues**
A statement of issues impacting on each activity is provided to give an idea how community expectations, government legislation and policies may affect the activity in future.

d. **Targets**
Specify what is hoped to be achieved in the coming year for the activity.

e. **Action Plans**
Outline the inputs required to achieve the specified targets and are expressed as outcomes and include specific projects or milestones in the carrying out of ongoing tasks.

f. **Performance Indicators**
Includes a mix of both outcome and output measures. Where possible each measure is related back to a specific action and each seeks to determine whether the action or specified progress towards it has been achieved; i.e. for Action 1, Performance Indicators 1.1, 1.2 etc are relevant; Action 2, Performance Indicators 2.1, 2.2 and so forth.
**Governance**

**a. Objective**
To ensure council operations reflect the principles of good governance, sound business practices and the Core Legislative Principles: Integrity, Transparency and Accountability.

_Council strategic objective which this activity aligns itself are:_

1.1, 1.2, 1.5, 3.3, 3.4

**b. Scope and Resources Employed**
- Compliance with the Local Government Act 2009 and Regulations;
- Decision making processes are open, transparent and stakeholders have equity in access;
- Operation of committee meetings and other community engagement processes;
- Provision of policy advice by senior management and external consultants for council decisions;
- Maintaining policy documents in accordance with Statutory, Council and Operational needs;
- To establish strategic plans through planning, community engagement and development.

**Budget:**

<table>
<thead>
<tr>
<th>Activity</th>
<th>2014/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Governance (including councillor remuneration)</td>
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<tr>
<td>Revenue</td>
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<td>Expense</td>
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<tr>
<td>Corporate Services</td>
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<tr>
<td>Revenue</td>
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<tr>
<td>Expense</td>
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<tr>
<td>Community Services</td>
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<tr>
<td>Revenue</td>
<td>$2,495,759</td>
</tr>
<tr>
<td>Expense</td>
<td>$1,636,697</td>
</tr>
</tbody>
</table>

**c. Statement of Current Issues**
- Cost being borne from untied grants
- Balancing cultural values with business ethics (business standards and community needs);
- Balancing expectations to promote equal employment, local employment against value for money and expediency;
- Shared responsibilities and performance management for assigned portfolio/management areas;
- Information management and complaints Handling to ensure effective record keeping;
- Changes to Legislation;
- Leadership and participation in portfolio meetings

**d. Target**
- Regular meetings (committee, and operational);
- Ensure currency of Industrial Relation procedures and compliance with legislation;
- Reflective operational structure and positions, policies and procedures;
- Involvement of councillor and staff in community engagement activities;
- By-laws, Policies and procedures are controlled, understood and readily available;

**e. Action Plans**
- Conduct meetings in accordance with Legislative requirements (minimum of 3 months);
- Review of council and operational policies, clearly demarcated by a control reference (date, responsible officer etc);
- Commitment to continuous improvement (Monitor performance, conduct appraisals, develop career pathways, support personal goals and Code of conduct training)
- Develop key strategic planning documents;
- Active involvement in networks and industry activities;
- Formulate a Community Engagement policy;
- Initiate a Contractor Control policy;
- Submit monthly reports;
- Develop Risk Management.

**f. Performance Indicators**
- Completion of key statutory planning documents (community plan, financial forecasting, corporate plan, operational plans)
- Regular staff meetings (minimum monthly)
- Contracts and or funding agreements signed
- Policies and procedures drafted and presented to the council for decisions
- Reduction of Workplace Health and Safety incidents
- Incorporation of Safe Plan 2 and key operational reference point
- Legislative compliance

**Depot & Plant**

a. **Overall Objective**
To provide a program for Council’s works and services by managing personnel, plant, equipment and other appropriate resources as allocated

*Council strategic objective which this activity aligns itself are:*
  1.4, 2.1, 2.4

b. **Scope and Resources Employed**
- To facilitate planned repairs and maintenance of plant and equipment
- Work Place Health and Safety

**Budget:**

<table>
<thead>
<tr>
<th>Activity</th>
<th>2014/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Depot &amp; Plant Maintenance</td>
<td>Revenue</td>
</tr>
<tr>
<td></td>
<td>$291,799</td>
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<tr>
<td></td>
<td>Expense</td>
</tr>
<tr>
<td></td>
<td>$291,799</td>
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</tbody>
</table>

c. **Statement of Current Issues**
- Work quality, noncompliance and performance issues (Application and understanding code of conduct)
- Asset management and poor preventative maintenance culture
- Lack of funding

d. **Targets**
- Improved response times
- Annual Staff appraisals
- Accountability for work performance
- Asset Management Plan implemented and maintained
- Improved Workplace Health & Safety

e. **Action Plans**
- Maintain full plant inventory
- Review operations of Depot and plant

f. **Key Performance Indicators**
- Annual Maintenance reports
- Asset Register relating to equipment stored at the Depot
- Monitor Fuel consumption
- Regular Health and Safety tool box talks
- Workplace Health and Safety Representative training
- Prestart work culture operational
- Demonstrated continuous improvement strategies

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**Roads**

a. **Overall Objective**
To provide a safe road network for road users

*Council strategic objective which this activity aligns itself are:*
  1.4, 2.1, 2.4, 4.1, 4.2, 4.4, 4.5

b. **Scope and Resources Employed**
- The municipality currently has 55 kilometres of road network comprising of 20 kilometres of sealed surface and 35 kilometres of gravel surface.
• This activity employs 7 permanent staff utilising council owned plant, supported by contractual services and engineering expertise. Casual staff are used on a needs basis.
• Hire of Plant and machinery.
• Works directly linked to grant funding

Budget:

<table>
<thead>
<tr>
<th>Activity</th>
<th>2014/15</th>
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</thead>
<tbody>
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<td>Local Government Grants</td>
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<td>Expense</td>
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<td>Natural Disaster Resource Recovery Assistance grant (Estimate)</td>
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<tr>
<td>Revenue</td>
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<tr>
<td>Expense</td>
<td>$4,483,847</td>
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</tbody>
</table>

c. Statement of Current Issues

• Construction upgrades are constrained by availability of funds.
• Legal responsibility to ensure an appropriate level of road safety.
• The network of sealed roads within the shire is limited.
• Works are subject to seasonal factors.
• Viability of maintaining assets and tools to perform works will be affected by the sporadic nature of funding.
• Challenge on council to balance community expectation to provide employment opportunities.

d. Targets

• The general maintenance of all sealed and unsealed roads
• Continue to improve footpath standards and pedestrian amenities
• To actively lobby for additional funding for roads infrastructure
• Maintenance of ancillary infrastructure – bridges, culverts & drainage
• Ensure roads responsibilities meet compliance state – Manual Universal Traffic Codes Devices and Main Roads

e. Action Plans

• Formulate strategy to secure additional funding;
• Procure gravel for road construction and maintenance;
• Maintain integrity of sealed roads (by patching, edging and shoulder maintenance, and reconstruction where necessary)
• Maintain appropriate road signs in accordance with MUTCD,
• Road construction completed to budget, specifications and relevant standards by June 2011
• inspect and clean all culverts and pipes as part of a regular maintenance program
• Submit monthly reports
• Create a service contract that stipulates the use of local labour on contract works

f. Key Performance Indicators

• Trimming of growth in the road reserves and weed management in accordance with maintenance program
• Pot holes identified and repaired in accordance with maintenance program
• Identified bus routes monitored and repaired periodically
• Damaged signs replaced in accordance with maintenance program

Water

a. Overall Objective
To ensure a safe and adequate supply of water for community consumption

Council strategic objective which this activity aligns itself are:

1.4, 2.1, 2.4, 4.3, 6.1

b. Scope and Resources Employed

• The Council delivers on average more than 210 ML water per day to householders and non householders through an intake on Reeves Creek and two pumping stations and associated equipment, and approximately 15 kilometres of distribution mains. Approximately 2600 consumers are supplied through approximately 340 water connections
• Resources employ 5 permanent staff along with Council light plant
• External consultants are engaged for technical services
• Purchase of chemicals to maintain water quality

Budget:

<table>
<thead>
<tr>
<th>Activity</th>
<th>2014/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Water Supply (State Grants)</td>
<td></td>
</tr>
<tr>
<td>Revenue</td>
<td>$163,000</td>
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<tr>
<td>Expense</td>
<td>$163,000</td>
</tr>
</tbody>
</table>

c. Statement of Current Issues

• Consideration required to change current usage culture – move to sustainable usage and user pays systems
• All Improvement to water supply infrastructure dependent on external funding
• Asset monitoring and management
• Risk management assessment required on the water assets along Bukki Rd (damage from trees)
• Catering for future demand – Oombunghi Ck and reservoir infrastructure

d. Targets

• Achieve water quality to Strategic Asset Management Plan (SAMP) requirements
• Provide water to Consumer Service Standards
• Continue discussions with engineers and consultation with Government agencies on improving the water supply
• Installation of fluoridation infrastructure

e. Action Plans

• Continue to install better quality fittings to reduce maintenance costs.
• Preventative maintenance program.
• Monitor and test water regularly.
• Standardised water service charges
• Installation of fluoridation infrastructure
• Commission reports that will enhance water supply and water service infrastructure.

f. Key performance Indicators

• Water quality
• Assets maintained to operational standard
• Communication strategy with residents on water service charges
• Compliance with Asset Management Plan
• Completed fluoridation project

Sewerage

a. Overall Objective
To provide a safe and reliable system to effectively manage sewerage waste.

Council strategic objective which this activity aligns itself are:

1.4, 2.1, 2.4, 4.11, 6.1

b. Scope and Resources Employed

• The Council is responsible for the maintenance of 12 km of trunk mains and 8 pump stations
• The maintenance also includes 6 treatment ponds one of which is aerated; the others are aerobic (EPA licence 5010000070).

Budget:

<table>
<thead>
<tr>
<th>Activity</th>
<th>2014/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sewerage Operating expense</td>
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<tr>
<td>Revenue</td>
<td>$227,000</td>
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<tr>
<td>Expense</td>
<td>$192,740</td>
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</tbody>
</table>

c. Statement of Current Issues

• Ageing infrastructure
Ground water ingress into the system
System inadequate to meet demand
New site needs to be identified to cater for future demand
Urgent funding required for sewer upgrade ($12Million) and alternative power supply

d. Targets
- Maintain programme to address infrastructure needs
- Continue to improve service standards

e. Action Plans
- Prepare a timetable for pump maintenance/replacements
- Initiate a pest/weed management plan and keep infrastructure locations clean
- Continue discussions with various Government agencies and consultants regarding upgrade and improvement of infrastructure (i.e. Tertiary treatment system)
- Employees attend training where identified
- Workplace Health and safety standards procedures understood and actively applied

f. Key Performance Indicators
- Strategic Asset Management Plan
- Customer Service Standards
- Chemical analysis reports from Cairns Water
- Compliance with WPHS policy and procedures

Waste Management

a. Overall Objective
Provide an effective and efficient waste management services for the community.

Council strategic objective which this activity aligns itself are:
1.4, 2.1, 2.4, 4.9, 4.12, 6.1

b. Scope and Resources Employed
- Operate a street bin collection service in the town and other areas as required
- Dump modified to separate waste
- IEHIP waste management study formulated

Budget:

<table>
<thead>
<tr>
<th>Activity</th>
<th>2014/15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Waste Management</td>
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<tr>
<td>Operations</td>
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<td>Waste Transfer</td>
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<tr>
<td>Expense</td>
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</table>

c. Statement of Current Issues
- Compliance with environmental legislation
- No options locally to store waste and cost impacts for council
- Change of waste culture, at door step, within the shire
- Introduction of new waste management systems – including recycling

d. Targets
- To meet Environmental, and Occupational Health and Safety Standards
- To keep town streets and public spaces clean of rubbish
- Manage waste transfer and separate waste
- Educate community about responsible handling of waste (recycling, separation of waste and littering)

e. Action Plans
- Empty rubbish bins in outer areas on a regular basis (key congregation areas)
- Separate waste on a regular basis
- Develop and communication strategy for local residents on waste management
- Develop a control system for disposal of waste in council dump (transfer station)
- Purchase of new garbage truck
f. Key Performance Indicators

- Full rubbish bins in outer areas to be emptied periodically
- Catch fences be maintained and wind-blown material removed as necessary
- Improved waste management culture in the community