



FLINDERS SHIRE COUNCIL

Report On Operational Plan Quarter 3 2015/2016

Adopted – 16th June 2016
Resolution Number - 823

Discovery • Opportunity • Lifestyle



Report on Operational Plan Quarter 3 2015/2016

TRIM Ref: SF15/197 R16/1846



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INTRODUCTION

In accordance with s174 of the *Local Government Regulations 2012 (Regulation)* The Chief Executive Officer is required to present this report as a written assessment of the Flinders Shire Council's progress towards implementing its Annual Operational Plan.

This report represents the second quarter of reporting on the Operational Plan for 2015-2016. This is an important element in the overall strategic planning framework. This plan links relevant operational activities scheduled for the 2015-2016 period straight to the actions outlined in the 5 Year Corporate Plan.

These are all aimed at helping Council achieve the vision for the future of the Flinders Shire.

Financial Performance

The performance report provides a year to date financial update. It details the year to date (YTD) budget for Operating Revenue, Operating Expenses, Capital Revenue and Capital Works.

Overall Performance

The structure of the Performance Report is by Guiding Principles.

There are 5 Guiding principles – Our Environment, Our Resources, Our Community, Our Economy, Our Infrastructure and Our Governance

GUIDELINE TO READING REPORT

Activity	Status YTD	Current Period Comment
The name of the Activity	A colour indicative of the progress of the Activity	A management comment provided where applicable to explain the progress of the Activity for each quarter

Performance Report Progress Legend		
	Requires Action (Red)	The activity, key performance indicator or milestone is not reaching its target and requires action or active management
	Monitor (Yellow)	The Activity, key performance indicator or milestone is progressing however needs to be monitored as it is currently not achieving the target
	On Target (Green)	The Activity, key performance indicator or milestone is either achieving target or within the defined target range. Generally there will be no significant issues to report at this level
	On Hold (Blue)	The Activity, key performance indicator or milestone does not require action this quarter or the management comment may explain that the activity, key performance indicator or milestone has been achieved due to extenuating circumstances, for example unseasonable weather disrupting works or funding not received from an external source.

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OUR ENVIRONMENT

Activity	Status YTD	Current Period Comments
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Goal: Protection of the Great Artesian Basin – No Budget Available (General reporting only)

<p>Report monthly to Council and the Community on progress with the Bore Capping Scheme</p> <ul style="list-style-type: none"> Bore Capping Scheme Maintained Lobby relevant agencies to ensure the Bore Capping Scheme continues until capping is complete 		<p>Indicator/Measure/Target Quarterly report to Council/Delivery of Reports/4 reports PA</p> <p>Comments: As reported by Cr Bode. The Bore Capping Scheme is progressing slowly</p>
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Goal: Flinders Shire is recognised as a Renewable Energy Hub – No Budget Available (General reporting only)

<p>Report to Council and the Community on the installation of new renewable energy sources within the council area</p> <ul style="list-style-type: none"> Renewable Power generations opportunities Engage with and advocate on behalf of industry proponents 		<p>Indicator/Measure/Target Quarterly report to Council/Delivery of Reports/4 reports PA</p> <p>Comments: Report as per March Council Briefing 2016 Windlab – Currently with State Assessment Referral Agency Overland Sun Farming Company – Currently with State Assessment Referral Agency</p>
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Goal: Best Practice Waste Management and Recycling

Financial Summary	Budget	Actual
Revenue - Grants & Subsidies	\$3,181.00	\$1,909.09
Expenditure – Project Costs	\$0	\$2,998.12

<p>Source funding where possible for approved recycling activities</p> <ul style="list-style-type: none"> Funding is sourced to establish identified waste recycling activities Investigate and access funding sources for identified activities 		<p>Indicator/Measure/Target Number of funding sources identified / Delivery of Reports / As identified</p> <p>Comments: Council has received funding from Keep Australia Beautiful for the purchase of an ECO Crusher Bin. Currently monitoring for other funding sources</p>
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<p>Source funding where possible for approved recycling activities</p> <ul style="list-style-type: none"> Funding is sourced to establish identified waste recycling activities Investigate and access funding sources for identified activities 		<p>Indicator/Measure/Target Number of funding sources identified/Delivery of Reports/As identified</p> <p>Comments: Nil funding available this quarter - Eco Crusher has arrived</p>
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Goal: Ecological Systems are protected – No Budget Available (General reporting only)

<p>Include the development of nature based tourism in the Shire</p> <ul style="list-style-type: none"> Council Strategic and Operational Plans facilitate the preservation of Identified Ecosystems Plan, Develop and Promote appropriate nature based Tourism 		<p>Indicator/Measure/Target Implementation of the Tourism Development Plan/% of implementation of nature based tourism initiatives/100%</p> <p>Comments: Tourism Development Plan to be updated with 5 Catalyst Projects identified 0% Implemented</p>
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<p>Establishment of effective education on identification and perseveration of identified Eco Systems</p> <ul style="list-style-type: none"> Council staff are trained to employ appropriate preservation practices in their day to day activities Staff are trained to effectively manage, protect and conserve out natural environment 		<p>Indicator/Measure/Target Cultural Heritage Training/Staff Trained/100%</p> <p>Comments: 100% Trained – Roads crews undertake Environmental and Cultural Heritage Inductions and Training prior to each job</p>
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Goal: Ongoing Control of Invasive Pest Animals and Plants – No Budget Available (General reporting only)

Establish relations with relevant Government Agencies and advocate for support for pest management aims		Indicator/Measure/Target Plan Outcomes delivered / % of Plan targets achieved / 90% Comments: 100% Complete – Case study report from DAFF – War on Western Weeds
Implement Council Pest Management Plan as per Legislation <ul style="list-style-type: none"> Flinders Shire Council Pest Management Plan reviewed and implemented (2012-2016) 		Indicator/Measure/Target Plan completed/Adopted/100% Comments: 0% Plan is being fully reviewed in lines with the new Biosecurity Act coming to effect 1 st July 2016
<ul style="list-style-type: none"> Effective Management of pests in line with budgetary constraints 		Indicator/Measure/Target Plan outcomes delivered/% of Plan targets achieved/90% Comments: 23.3% of Rural Properties have signed up for GNP. Final Goal is 78% of Rural Properties to be part of program Funding agreement is that 10% of Rural Properties P/A

Goal: Sustainable Development

Financial Summary	Budget	Actual
Revenue – Statutory fees and charges	\$6,000	\$5,230
Operating Expenses	\$110,000	\$66,296

Commence review of Planning Scheme <ul style="list-style-type: none"> Planning decisions reflect triple Bottom Line – Economic, Social, Environmental Impacts Have an up to date Planning Scheme 		Indicator/Measure/Target Commence review/Review Implemented/100% Comments: 100 % of Review Commenced and Implemented Planning Scheme is currently with the State Government for State Interest Review
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Goal: Flinders Shire is a Community with Strong Environmental Values – No Budget Available (General reporting only)

Attend Health Expos, advise public notifiable diseases and precautionary measures and vaccines available <ul style="list-style-type: none"> Improve Community Environmental Consciousness 		Indicator/Measure/Target Notifiable diseases and public information newsletters/Number of newsletters/10 Comments: Advertising Safe Food Handling Practises in Flinders Post – Dissemination of health information from Qld Health 0 Newsletters
Regular information given to public in regards to general health issues <ul style="list-style-type: none"> Improve knowledge of public health standards within the community 		Indicator/Measure/Target Public information newsletters/Number of newsletters/10 Comments: Advertising Safe Food Handling Practises in Flinders Post – Dissemination of health information from Qld Health 0 Newsletters
Report to Council Landfill Usage – Type of Waste <ul style="list-style-type: none"> Improve knowledge of sustainable practices such as mitigating impacts of industry, waste management, recycling and climate change 		Indicator/Measure/Target Type of waste disposed/recording of waste type/completed report on waste type for year Comments: Introducing of fee for Demolition and Construction Waste come into effect January 2016 Waste report not Due till August 2016
Report to Council Landfill Usage – Traffic Flow <ul style="list-style-type: none"> Improve knowledge of sustainable practices such as mitigating impacts of industry, waste management, recycling and climate change 		Indicator/Measure/Target Traffic flow through refuse tip/traffic numbers/1200 vehicles PA Comments: 600-700 month

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OUR RESOURCES

Activity	Status YTD	Current Period Comment
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Goal: A Sustainable Irrigation Industry has been developed

Financial Summary	Budget	Actual
Revenue – Grants and Subsidies	\$20,118	\$ 118
Expenses – Project Expenses	\$100,000	\$4,307

Maintain relations with relevant Government Agencies and irrigation Industry Bodies and document opportunities for the Shire <ul style="list-style-type: none"> Opportunities for Irrigation development Exists 		Indicator/Measure/Target Quantity of surface water allocated/ML/120,000ml Comments: Council's proposal for small scale intensive agriculture has been articulated in the tender to DNRM for unallocated water. Allocated surface water data is unavailable – Tender has not been released
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Goal: Local and Regional Water Supplies are secure for domestic, commercial, industrial and agricultural purposes – No Budget Available (General reporting only)

Maintain relations with relevant Government Agencies and advocate on behalf of bore users to maintain access rights and water quality <ul style="list-style-type: none"> Artesian water access rights and water quality maintained 		Indicator/Measure/Target Shire Water Supplies Allocation/ML/136.7ml Comments: Nil to report
Maintain relations with relevant Government Agencies and irrigation industry bodies and document off stream water storage opportunities in the Shire <ul style="list-style-type: none"> Opportunities for off river water storages have been investigated 		Indicator/Measure/Target Number of off-river storages/numbers/>1 Comments: Completed initial study titled "Flinders River Water Resources and Irrigation Project – Hughenden Section by SMEC and Peter Chapman, December 2014. Council is not pursuing this development until such time as the Commonwealth and State are actively engaged
Develop and implement a draft water supply demand management strategy for review by Council <ul style="list-style-type: none"> Town water supply demand management systems are in place 		Indicator/Measure/Target Town water Supplies/ML/>80% allocation utilised Comments: Currently utilising 50% to 60% of water allocation

Goal: Best Practice Land Management

Review and renew Council Stock Routes Management plan as per Legislation <ul style="list-style-type: none"> Council strategic and Operational Plans ensure sustainable Land Management 		Indicator/Measure/Target Plan Development/Progress with Plan/Complete Comments: 0 % - Review has not commenced
Manage the stock routes water facilities and commence the water agreement process <ul style="list-style-type: none"> Sustainable Management of the Stock Route Network 		Indicator/Measure/Target Permit with number of cattle/Number of Cattle/Compliance with Permit Comments: 0% Review has not commenced

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OUR COMMUNITY

Activity	Status YTD	Current Period Comments
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Goal: Establishment of a Recreational Lake

Financial Summary	Budget	Actual
Revenue -	\$0	\$0
Expenses – General Works Program	\$185,000	\$183,283
Monitor and progress Recreational Lake Development <ul style="list-style-type: none"> Recreational Lake Project is progressing towards commencement Establish possible sources for the Rec lake Project and make any necessary applications and engage in lobbying as required 		Indicator/Measure/Target Application Preparedness/progress with application preparation/complete Comments: Design and Costing – Project Plan Completed Cost Benefits Analysis – Completed National Stronger Regional Grants Funding – Council prepared submission

Goal: A Health System that meets the needs of the Community - No Budget Available (General reporting only)

Maintain relationship with health service providers to ensure that services continue to meet community needs <ul style="list-style-type: none"> Council has been effective in engaging with health service providers Engage with health service providers to ensure services are maintained and or increased to meet community needs 		Indicator/Measure/Target Qualified Health Professional/FTE's/<10 FTE Comments: No Performance Measures or Target available
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Goal: The Accommodation needs of the Community are adequately met - No Budget Available (General reporting only)

Monitor and engage with the community as required to ensure that short term accommodation needs are understood <ul style="list-style-type: none"> Short term accommodation (motel/units) need to be identified Facilities development of short term accommodation needs 		Indicator/Measure/Target Number of units/Rooms/Number/>102 Comments: 5 Separate short term accommodation facilities available - 121 Rooms in total (Hotel/Motel/Caravan Park & B&B) Council is currently facilitating the development and operation of a new motel and associated facilities
Ensure planning scheme effectively promotes appropriate accommodation development		Indicator/Measure/Target Number of Vacant lots in Hughenden/Number/>100 lots Comments: In development of new town plan it was noted that there is sufficient developmental land in all categories Vacant Lots - Data not currently available
Monitor and engage with the community as required to ensure that long term accommodation needs are understood		Indicator/Measure/Target Number of units or rooms/Number of dwellings/>520 Comments: Number of dwellings - Data is being collected

Goal: An accessible Community - No Budget Available (General reporting only)

Public Facilities accessibility audit implemented and on-going inspection program in place <ul style="list-style-type: none"> All community facilities have disabled access Prioritise and improve access within budgetary constraints 		Indicator/Measure/Target Number of non compliant facilities / Number / 0 Comments: To be discussed further with Council
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Goal: Aged facilities and Services to meet the Community Needs -

Financial Summary	Budget	Actual
Revenue – User Fees and Charged	\$ 61,000	\$ 42,574
Expenditure - Operational	\$159,584	\$100,637
Deliver services to eligible clients as prescribed by the funding bodies		Indicator/Measure/Target Accreditation Compliance / Level of Compliance/ Maintain Comments Activity and financial reports are completed and submitted Accreditation compliance maintained 100% No outstanding reports
Manage Aged Persons Accommodation Facilities <ul style="list-style-type: none"> Aged care facilities continue to provide quality accommodation Council continues to fund the Aged Persons Accommodation operations 		Indicator/Measure/Target Budget performance/Budget/Within 10% Comments Facilities are monitored Keeping within 10% of budget

Goal: Recreational Services meet the needs of the Community – No Budget Available (General reporting only)

Sport and Recreation Plan adopted and implementation occurring		Indicator/Measure/Target Plan review and recommendations/% of review of plan completed/100% Comments 0% Completed - Sport and Recreational Officer to commence review in March 2016
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Goal: A Vibrant Active Community

Financial Summary	Budget	Actual
Revenue	\$	\$0
Expenditure - Operational	\$43,500	\$40,004
Assist and Support Community Groups in running Community Events		Indicator/Measure/Target Sponsorship, donations and grants for community events / Number of events / 25 Sponsorship, donations and grants for community events / % of allocation spent / Budget Comments Sponsorships 12 - \$36,754 / Donations 11 - \$3,250

Goal: Visually Appealing and Well Presented Towns – No Budget Available (General reporting only)

Develop Open Spaces Master Plan <ul style="list-style-type: none"> Updated Open Spaces Master Planning Report to be implemented in line with priorities and recommendations 		Indicator/Measure/Target Development of Plan / % of Plan Development / 100% Comments: 2002 Open Spaces Master Plan Discovery Park 100% Brodie Street 80% Robert Gray 100% Skate Park 100% Eco Walks 100% River Banks 100% Revisit in 2016/2016 Operational Plan
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Develop and Implement a Council Street Appeal Strategy <ul style="list-style-type: none"> Encouragement of strategy establishment for community to improve dwelling and business presentation and street appeal 		Indicator/Measure/Target Strategy Development / % of Plan Development / 50% Comments: 0% No documents have been identified or commenced this quarter
Complete and Implement Council's Parks Plan <ul style="list-style-type: none"> Parks Plan reviewed and implemented 		Indicator/Measure/Target Implementation of Plan / % of Implementation of plan / 100% Comments: 0% Parks Plan with new open Spaces master plan – review to commence in May 2016

Goal: Full Range of Education Opportunities to meet the needs of the Community – No Budget Available (General reporting only)

Allocate funding in line with Council policy and operational requirements <ul style="list-style-type: none"> Maintain existing educational opportunities for the whole of shire 		Indicator/Measure/Target Funded positions /% of workforce engaged in programs / 5% Comments: Data not available
Allocate funding for scholarships, traineeships and apprenticeships in line with Council policy and operational requirements. <ul style="list-style-type: none"> Council to provide scholarships, traineeships and apprenticeships to the Community 		Indicator/Measure/Target Continued training opportunities throughout the shire / Number of positions / 10PA Comments: 8 Apprentices and 3 trainees are hosted by flinders Shire Council (Torgas)

Goal: A Safe and Prepared Community

Financial Summary	Budget	Actual
Revenue	\$7,299	\$7,299
Expenditure - Operational	\$22,300	\$13,7304

Ongoing Review, update and Test Disaster Management Plan as required <ul style="list-style-type: none"> Council coordinates response to and builds community resilience to Natural or Man Mande disasters to minimise adverse effects on Community 		Indicator/Measure/Target Continuous review / Compliance with review recommendations / 100% Comments: 100% - LDMG reviewed Disaster Management Plan December 2015 Last exercise Dec 16
Develop and implement strategies to support emergency service volunteers <ul style="list-style-type: none"> Council supports a safe living environment for the Community through public safety initiatives and measures 		Indicator/Measure/Target Strategy development and Implementation / Progress with implementation of Volunteer Support Strategy / Adopted and Implement Comments: Logistical assistant is provided to SES

Goal: Community Facilities that meets the needs of the Community

Funding Sought for the implementation of the priorities in the Hughenden Memorial Pool Master Plan <ul style="list-style-type: none"> Hughenden Swimming Pool Master Plan is implemented in line with priorities and stage development 		Indicator/Measure/Target Implementation of the adopted Hughenden Memorial Pool Master Plan / % of Plan Completed / 100% Comments: Project on hold – application was held back
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<p>Continuous review and implementation of Showgrounds Master Plan</p> <ul style="list-style-type: none"> Hughenden Showground Master plan is implemented in line with priorities and stage development 		<p>Indicator/Measure/Target Implementation of the adopted Hughenden Showgrounds Master plan / % of Plan Implemented / 100%</p> <p>Comments: 20% Plan Implemented Further developments of the yard and stable areas will be taken to community consultation for application under Drought Communities Programme</p>
<p>Carry out all operations, maintenance and replacement of community facilities assets in line with Asset Management Plan</p> <ul style="list-style-type: none"> Council asset management plans are being effectively implemented 		<p>Indicator/Measure/Target Implementation of plan recommendations / % of Plan Implemented / 100%</p> <p>Comments: Water main Replacement program – 50% Completed (Completed for 15/16) Building Maintenance Plan – 100% Implemented Sewerage System – 100% Implemented</p>

Goal: A Community that values Art, Culture and History

Financial Summary	Budget	Actual
Revenue	\$5,000	\$324
Expenditure - Operational	\$20,000	\$11,756
<p>Implementation of the Collections Policy</p> <ul style="list-style-type: none"> Arts and Cultural needs analysis outcomes implemented 		<p>Indicator/Measure/Target Implementation of the Collections Policy / % of Policy review and Implementation / 100%</p> <p>Display of Historical Artefacts / Number of displays / 6</p> <p>Comments: 0% of Policy reviewed</p>
<p>Seeking funding for the Development of the Arts and Cultural Centre –</p> <ul style="list-style-type: none"> Development of the Arts and Cultural Centre Master Plan 		<p>Indicator/Measure/Target Development of the Arts and Cultural Centre Master Plan / % of Plan completed / 100%</p> <p>Comments: 20% Draft Brief Completed</p>

OUR ECONOMY

Activity	Status YTD	Current Period Comments
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Goal: Business Growth and Development – No Budget Available (General reporting only)

Maintain relations with private sector industry representatives <ul style="list-style-type: none"> Partnerships with large industry groups are developed and maintained 		Indicator/Measure/Target Number of people employed in the Shire / Numbers / 50% Comment: Data not available Emphasis has been on developing sound working relationships with Flinders Shire Producers through NorthBEEF and developing a strategy for attracting a Meat Processing Facility to Hughenden
Develop and implement Business and Industry Development and Support policy <ul style="list-style-type: none"> Develop and adopt a Business Investment Prospectus 		Indicator/Measure/Target Implementation of Plan recommendations / Implementation of Plan / 100% Comment: 0% - No action taken at this stage

Goal: Growth at a Sustainable Level has increased the Shire Population – As per Sustainable Development

Planning Scheme review is progressing <ul style="list-style-type: none"> Land available to meet a variety of needs Longer term town expansion is adequately addressed in Planning Scheme 		Indicator/Measure/Target Monthly reports to Council / Delivery of reports / Progress of Planning Scheme Comment: Working on attracting value adding industry to area through meat processing and Intensive Agriculture projects
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Goal: Increase Tourism Numbers by 100%

Review and Implement the Tourism Development Plan <ul style="list-style-type: none"> The updated Tourism Development Plan is being Implemented in line with Planned Priorities 		Indicator/Measure/Target Information Centre Traffic Movements / Number of people / >20,000 Comment: Visitor Numbers to march 2016 – 20,998
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OUR INFRASTRUCTURE

Activity	Status YTD	Comment Period Comments
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Goal: Water and Sewerage Infrastructure meets Compliance Standards – No Budget Available (General reporting only)

<p>Compliance with Drinking Quality Management Plan</p> <ul style="list-style-type: none"> Plan is being effectively implemented 		<p>Indicator/Measure/Target Annual Report / Compliance with Plan / 100%</p> <p>Comment: Data not available Submitted in DEWS in December 2015 Council has received an RFI waiting on response</p>
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Goal: Road Network Meets the Community Needs – No Budget Available (General reporting only)

<p>Carry out operations, maintenance and replacement of water supply and sewerage assets in line with the Asset Management Plans.</p> <ul style="list-style-type: none"> Ensure the Asset Management plan is being effectively implemented 		<p>Indicator/Measure/Target Quality of Assets / Assets Management work plan carried out / 100%</p> <p>Comment: Asset Management Plans for Water 100% Completed Asset Management Plan for Sewerage In Progress</p>
<p>Maintain relations with the relevant State and Federal Ministers and Government Agencies to seek a funding commitment for sealing of the Kennedy Developmental Road and Torrens Creek - Aramac Roads</p>		<p>Indicator/Measure/Target Number of meetings with Ministers and Agencies / Number of meetings with State and Federal Ministers and Department Agencies / 1</p> <p>Comment: On-going lobbying for funding for the Hann Highway and Torrens Creek Aramac Road.</p>
<p>Establish relations with the relevant State and Federal Minister and Government Agencies to seek a funding commitment for the upgrading of the Flinders Highway</p>		<p>Indicator/Measure/Target Number of meetings with Ministers and Agencies / Number of meetings with State and Federal Ministers and Department Agencies / 1</p> <p>Comment: Continual lobbying to both State and Commonwealth Government for funding. Funding was announced and Council to receive \$8 Million in funding over the 2015/2016 and 2016/2017 financial years for Flinders Highway upgrade</p>
<p>Maintain relations with the relevant State and Federal Minister and Government Agencies to seek funding commitment for the widening of the Flinders River Bridge</p>		<p>Indicator/Measure/Target Number of meetings with Ministers and Agencies / Number of meetings with State and Federal Ministers and Department Agencies / 1</p> <p>Comment: As part of developing New Town Plan, a North/South Bypass has been identified which will warrant a new location for the bridge over the Flinders River</p>

Goal: Reliable Communications throughout the Shire

<p>Engage with relevant agencies to improve telecommunications across the State</p> <ul style="list-style-type: none"> Shire Wide NBN, landline and Mobile Phone Coverage 		<p>Indicator/Measure/Target Number of mobile towers in Shire, Number of Internet Broadband Connections / Number / 4 Towers Broadband Connection</p> <p>Comment: No data available</p>
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OUR GOVERNANCE

Activity	Status YTD	Current Period Comment Officer
Goal: Best Practice Governance – No Budget Available (General reporting only)		
Council's Governance Framework reviewed through internal and external audit process		Indicator/Measure/Target Audit report and Internal Audit Report / Number of Non-Compliance / 0 Comment: 4 Non-compliance issues identified 2 Completed – Grants administration and Recruitment Practices 2 Outstanding – Plant Operations and Management Reporting
Work with Local Government Mutual to establish appropriate Enterprise Risk Management Strategies <ul style="list-style-type: none"> Implement Best Practice Enterprise Risk Management Strategies 		Indicator/Measure/Target Strategy development / Progress with Enterprise Risk Management Plan / Complete Comment: 100% completed ERM Policy adopted by Council Framework and Guidelines adopted by Council Corporate Risk Register developed
Review and implement skill assessment and training needs analysis with the aim of developing a comprehensive skills development program <ul style="list-style-type: none"> Ensure workforce is trained, developed and supported to competently manage themselves and their work 		Indicator/Measure/Target % of training costs versus Employee costs / % of training costs versus Employee costs / 4% Comment: Data not available
Review and Implement all Human Resource Management Policies and Practices <ul style="list-style-type: none"> Implement Human Resources Strategies to become an Employer of Choice 		Indicator/Measure/Target Monthly report to Council / Number of Policies Developed, Reviewed and Implemented / 100% completed Comment: 100% - continually reviewed
Review Workplace Health and Safety Policies and Procedures with the view to establishing current best practice Workplace Health and Safety in the Council <ul style="list-style-type: none"> Foster a culture of employee health, safety and well being 		Indicator/Measure/Target Review of Policies / Implementation / Complete Comment: 60% completed – to be implemented by June 2016
Manage staff and carryout work activities in line with Councils Workplace Health and Safety Policy and procedures		Indicator/Measure/Target Workplace Safety / Lost time frequency rate and average lost lime / >25.5 and >13.22 Comment: Time Lost Frequency Rate 0.00 Average Time Lost Rate is 0.00
It is the Primary Goal of Council to eliminate or reduce risk by developing risk strategies <ul style="list-style-type: none"> Monthly Action Plans Adopting a risk management approach to work health and safety. 		Indicator/Measure/Target Workplace Safety / Minimise all risks/ Reduce by 10% on previous years Comment: Quarterly Actions Plans are in place Council has a developed approach to minimise all Risks Have reduced risk factors by 10% from 2014/2015
Carry out Effective Administration and Operations <ul style="list-style-type: none"> Maintain and Resource quality administrative practices and operations 		Indicator/Measure/Target Operational Plan Activities / Quarterly Report Targets Met / >80% Comment: 70% of Operational Activities Target are on track to be met

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<p>Provide access to appropriate Councillor training and networking opportunities</p> <ul style="list-style-type: none"> Councillors deliver responsible leadership with informed and transparent decision making 		<p>Indicator/Measure/Target Training and Conferences Attended / Number / 5PA Comment: Ongoing opportunities to attend meetings and conferences</p>
<p>Ensure Councillors are given opportunities to partake in Community Engagement Activities</p> <ul style="list-style-type: none"> Involve Councillors in appropriate Community Engagement Activities 		<p>Indicator/Measure/Target Meetings Attended / Number of meetings attended by Councillors / 10 per month Comment: Councillors are averaging 73 meetings per year</p>
<p>Review, Adopt and Implement a Customer Service Policy for the Organisation</p> <ul style="list-style-type: none"> Complaints Management 		<p>Indicator/Measure/Target Complaints register / Number of Administrative Complaints / 0 Comment: 3 Administrative Complaints received this quarter</p>
<p>Review, adopt and Implement Customer Service Policy for the Organisations</p> <ul style="list-style-type: none"> Customer Service Charter 		<p>Indicator/Measure/Target Review Policy / Adopt Policy / Implement Policy Comment: Council has adopted Customer Service Charter Implementation Stage with all staff</p>
<p>Review, adopt and Implement Customer Service Policy for the Organisations</p> <ul style="list-style-type: none"> Customer Request Management 		<p>Indicator/Measure/Target Customer Request Management Database / Report to Council / Ongoing Comment: Monthly reports to Council on the Number and types of Customer Requests</p>
<p>Bi-annual review and update of Council's 10 year Strategic Financial Forecast</p> <ul style="list-style-type: none"> Ensure Sustainable Financial Management 		<p>Indicator/Measure/Target Quality Strategic Financial Modelling / Report of the Strategic Financial Forecast / Half yearly Comment: 50% - Report Completed – Subject to Council Approval</p>
<p>Conduct training with elected members to ensure that they understand and utilise strategic financial management tools and information</p> <ul style="list-style-type: none"> Ensure Sustainable Financial Management 		<p>Indicator/Measure/Target Elected member use of Strategic Financial Modelling / Review of Strategic Financial management Plan by Council / Half Yearly Comment: Nil Training this quarter</p>
<p>Ensure Directors and Managers undertake relevant professional development activities</p> <ul style="list-style-type: none"> Implement Leadership Strategies utilising contemporary practices 		<p>Indicator/Measure/Target Professional and Leadership Skills / Number of Development Activities attended / 1PA Comment: Finance Manager attended Tropical Financial Workshop</p>
<p>Annually Report to Council and Community on involvement in regional co-operation</p> <ul style="list-style-type: none"> Represent and promote the interests of the Community through key regional stakeholders 		<p>Indicator/Measure/Target Regional Representation / Involvement in nominated group / 100% Comment: No data available</p>
<p>Have regular input into the Review and Maintenance of Strategic Plans and Policies</p> <ul style="list-style-type: none"> Review of the Regions strategic direction on behalf of the community through effective and responsible policy, planning and decision making 		<p>Indicator/Measure/Target Number of regional groups council involved with / Number of groups / 10 Comment: No data available</p>