



FLINDERS SHIRE COUNCIL

Operational Plan 2016-2017

Re-Adopted – 15th September 2016
Resolution Number – 935

Discovery • Opportunity • Lifestyle



Operational Plan 2016/2017

TRIM Ref: SF16/187 R16/4706

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LEGISLATION

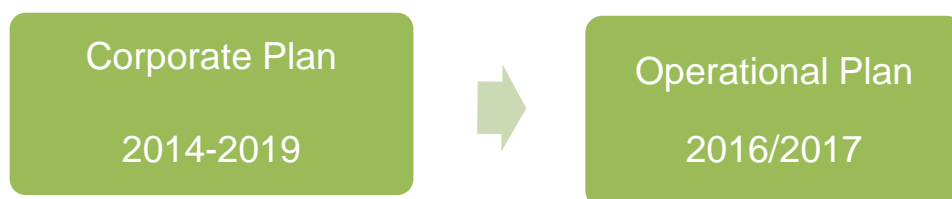
Under the *Local Government Act 2009*, Council must adopt an Operational Plan each financial year. This plan sets out the work Council plans to do to contribute to the Corporate Plan 2014-2019. Council may amend the Operational Plan at any time by resolution. Council must discharge responsibilities in a way consistent with its Annual Operational Plan. Council must monitor progress against its Operational Plan and present updates to Council at least quarterly.

The *Local Government Regulation 2012* (section 175) states that the Operational Plan must:

- Be consistent with its Annual Budget
- State how the local government progress the implementation of the Corporate Plan
- Manage Operational Risks

OPERATIONAL PLANNING

Council's Corporate Plan 2014-2019 is a five year plan which outlines how Council will progress.



The Operational Plan 2016/2017 is an important part of Council's strategic planning. The activities and projects in the Operational Plan 2016/2017 are funded from the annual budget. This plan is based around the outcomes and strategies in the Flinders Shire Council Corporate Plan and has been developed alongside the development of the 2016/2017 budget. This plan includes capital projects which are also monitored through the capital expenditure program.

This plan highlights what Council plan to deliver in the 2016/2017 financial year, towards achievement of the long term objectives and outcomes stated in the Corporate Plan. The Operational Plan is not intended to include every activity Council undertakes, in that many of the standard operations or initiatives of Council support the delivery of the Corporate Plan. The intention of the Operational Plan is to highlight the key projects planned for 2016/2017 which will specifically progress the implementation of the Corporate Plan 2014-2019.

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MANAGING RISK

Council has a comprehensive Enterprise Risk Management Framework which sets out how Council manages its risks. Council maintains risk registers for strategic, operational and activity level risks and these are reviewed and updated quarterly before being approved by Council. In developing the Operational Plan, managers were asked to consider operational risks and what actions were needed to address these risks. Accordingly, the projects in the 2016/2017 Operational Plan address a broad number of Council's Operational Risks.

COUNCIL'S COMMERCIAL BUSINESS UNITS

The Local Government Regulation 2012 requires Council to include an annual performance plan for each commercial business unit. Council does not operate any commercial business units.

MONITORING IMPLEMENTATION OF THIS PLAN

The Operational Plan will be monitored and quarterly reports on the progress against this plan will be presented to Council. These reports will provide an update on progress with the implementation of the projects within the plan.

The Flinders Shire Operational Plan for 2016/2017 is an important element in the overall strategic planning framework. This plan links relevant operational activities scheduled for the 2016/2017 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.

The Operational Plan 2016/2017 shows a range of strategies, outcomes, activities and targets grouped within five guiding principles. These guiding principles from the Corporate Plan, as listed below are reflected across into the structure of the Operational Plan.

2016/2017 PROJECTS AND PERFORMANCE INDICATORS

This section outlines the key projects and key performance indicators that Council has identified for the 2016/2017 financial year. These are in response to the following priority focus areas as outlined in the 2014-2019 Corporate Plan:

- **Our Environment** – We will provide stewardship to maintain, protect and enhance our natural environment whilst supporting new and existing industries.
- **Our Resources** – We will encourage sustainable resource utilisation by providing support to businesses and their associated industries.
- **Our Community** – We will work with our community to provide an appealing lifestyle with the available resources to build a healthy, happy and caring community.
- **Our Economy** – We will approach all business aspects of the Shire in a manner that promotes growth and sustainability to achieve the best possible outcome.
- **Our Infrastructure** – We will aim to continuously improve products, services and processes through sustainable management of Council's core assets.
- **Our Governance** – We will work as a team and act with pride, accountability, transparency and integrity to deliver services to our residents.

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OUR ENVIRONMENT

Outcome:

We will provide stewardship to maintain, protect and enhance our natural environment whilst supporting new and existing industries.

Community Outcomes

- Bore Capping Scheme Complete
- Engage with and advocate on behalf of industry proponents
- Funding secured to conduct waste recycling
- Targeted preservation of Identified Eco Systems
- Establishment of effective education on identification and preservation of identified Eco Systems
- Review and Implement Pest Management plan
- Planning decisions reflect Economic, Social and Environmental Impacts
- Environmental Awareness and Practices are adopted by community

Ongoing Strategies

1.4.2 Staff will be trained to effectively manage, protect and conserve our natural environment

1.7.1 Improve knowledge of Public Health standards in the Community – Newsletters to Community

1.1 COMMUNITY PRIORITY: PROTECTION OF THE GREAT ARTESIAN BASIN

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
1.1.1	Reporting Only	Report 6 monthly to Council and the Community on progress with the Bore Capping Scheme	2 reports per year	Councillor Representative

1.2 COMMUNITY PRIORITY: FLINDERS SHIRE IS RECOGNISED AS A RENEWABLE ENERGY HUB

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
1.2.1	Reporting Only	Report to Council and the Community on the installation of new renewable energy sources within the Council area	4 Reports per year	CEO

1.3 COMMUNITY PRIORITY: BEST PRACTICE WASTE MANAGEMENT AND RECYCLING

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
1.3.1	Node 159 GL2060.115 GL4060.455	Investigate and access funding sources for identified recycling activities	Number of funding sources identified	EHO

1.4 COMMUNITY PRIORITY: ECOLOGICAL SYSTEMS ARE PROTECTED

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
1.4.1	Reporting Only	Development of Nature Based Tourism in the Shire – BIO Regions Plan	100% Implemented	CSM

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1.5 COMMUNITY PRIORITY: ONGOING CONTROL OF INVASIVE PEST ANIMALS AND PLANTS

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
1.5.1a	Reporting Only	Complete review of the Pest Management Plan with Community Consultation	100% Plan Reviewed	RSM
1.5.1b	Reporting Only	Adoption of the Pest Management Plan	100 % Plan Adopted	RSM
1.5.1c	Reporting Only	Implementation of Pest Management Plan	100% Implementation	RSM
1.5.2a	Node 6241 GL2410.115 GL4410.565 (WO3272)	Implementation of Good Neighbour Program	100% Implementation of GNP	RSM
1.5.2b	Reporting Only	Continue to lobby State and Federal Government for Support	Identified Government Support	RSM
1.5.4	WO2053	Review Wild Dog Management Plan	100% Policy Reviewed	RSM

1.6 COMMUNITY PRIORITY: SUSTAINABLE DEVELOPMENT

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
1.6.1	Node 156 GL2010.105 GL4010.565	Planning Scheme is adopted	100% Plan Adopted	CEO

1.7 COMMUNITY PRIORITY: FLINDERS SHIRE IS A COMMUNITY WITH STRONG ENVIRONMENTAL VALUES

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
1.7.2	Reporting Only	Reporting on Council Landfill Usage	Traffic Numbers PA	EHO

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OUR RESOURCES

Outcome:

We will encourage sustainable resource utilisation by providing support to businesses and their associated industries

Community Outcomes

- Irrigation Farms are established
- Continued access to good quality artesian water
- Off River Storage Established
- Effective demand management systems in place
- Council, Resource Developers and Land Holders are practising Sustainable Land Management

2.1 COMMUNITY PRIORITY: A SUSTAINABLE IRRIGATION INDUSTRY HAS BEEN DEVELOPED

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
2.1.1	Node 6479 GL2170.115 GL4170.455	Irrigation Project is continuing	Allocated Surface Water Identified	CEO

2.2 COMMUNITY PRIORITY: LOCAL AND REGIONAL WATER SUPPLIES ARE SECURE

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
2.2.1	Reporting Only	Artesian Water Access rights and water quality maintained	Shire Water Allocation	CEO
2.2.2	WO2197	Off River Water Storages have been identified	100 % Study Completed	CEO
2.2.3a	GL3470.565	Develop and Implement an effective (Hughenden) Town Water Demand Management Strategy	100% Strategy Developed	DOE
2.2.3b	GL3470.565	Renewal program of selected water facilities	Renewal Program Implemented	DOE
2.2.3c	GL3470.565	Upgrade of Water Pumping Facilities	100% of upgrade completed	DOE
2.2.4	Capital Works Project W3410.397	Develop and Implement an effective (Prairie & Torrens Creek) Town Water Demand Management Strategy including alternative watering facilities for Stock	100% Strategy Developed	DOE

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2.3 COMMUNITY PRIORITY: BEST PRACTICE LAND MANAGEMENT

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
2.3.1	Reporting Only	Review Council Stock Routes Operational Plan	100% of Plan reviewed	RSM
2.3.1	Reporting Only	Review the Stock Routes Water Facilities Agreements	100% Agreements Reviewed	RSM
2.3.1	Reporting Only	Mange the Stock Routes Water Facilities	Compliance with Permits	RSM

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OUR COMMUNITY

Outcome:

We will work with our community to provide an appealing lifestyle with the available resources to build a healthy, happy and caring community.

Community Outcomes

- Funding secured and approved for Recreational Lake Project
- Existing Health services are maintained / Increased in line with growth and need
- Multipurpose Health Centre (MPHS) is established
- Development of Short Term Accommodation/Motels/Units that meets established needs
- Development of Long term Accommodation/Housing that meets established needs
- An Accessibility Audit is completed
- Existing community Care Services are maintained and improved
- Hughenden Centre for the Aged is in Operation
- Hughenden Shire Council Sport and Recreational Plan reviewed and implemented
- Well Coordinated and Successful Community Events
- Local Public Transport Services are maintained
- Community Open Spaces Master Plan is developed and Implemented
- Encouragement of Strategy establishment for community to improve dwelling and business appeal
- Maintain existing Educational Opportunities for the Whole Shire
- Council provides Scholarships, Traineeships and Apprenticeships
- Level of Police Servicing is maintained
- Disaster Management is maintained and actioned
- Emergency Services Members increased and facilities maintained
- Hughenden Showgrounds Masterplan reviewed and implemented
- Flinders Shire Council facilities maintained in accordance with Shire Asset Management Plan
- Arts and Cultural Centre Needs Analysis outcomes implemented

Ongoing Strategies

3.3.1 Facilitate development of Short term Accommodation needs

3.8.1 Council facilitates and supports the continued service of public transportation options

3.11.1 Engage with Queensland Police Service to ensure Police Numbers are maintained

3.1 COMMUNITY PRIORITY: ESTABLISHMENT OF A RECREATIONAL LAKE				
Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
3.1.1a	Reporting Only	Establish funding sources for the Recreational Lake Project	Funding Applied for	CSM
3.1.1b	Node 151 GL1870.115 GL3870.565 WO1314	External Project Management	100% Project Plan Completed	CSM
3.1.1c	W2483	Construction of the Recreational Lake	100% of Construction	CEO/DOE/CSM
3.1.1d	Reporting Only	Effective Water Management Program developed	100% Water Management Plan Completed	DOE

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3.2 COMMUNITY PRIORITY: A HEALTH SYSTEM THAT MEETS THE NEEDS OF THE COMMUNITY

Link C/P	Link Budget	ACTIVITY	ACTIVITY	RESPONSIBILITY
3.2.1a	Reporting Only	Engage with Health Service providers to ensure services are maintained / increased to meet community needs	Quarterly Report from Council	Councillor Representative
3.2.1b	Reporting Only	Telehealth Services are introduced	Quarterly Report from Council	Councillor Representative
3.2.1c	Reporting Only	Increased services are available at Hughenden MPHS	Quarterly Report from Council	Councillor Representative
3.2.1d	Reporting Only	Lobby Qld Health in establishment of a two Doctor practice in Flinders Shire	Quarterly Report from Council	Councillor Representative
3.2.1e	Reporting Only	Additional Aged Care Services	Quarterly Report from Council	Councillor Representative
3.2.1f	Reporting Only	External Partnerships are established with Health Providers	Quarterly Report from Council	Councillor Representative

3.3 COMMUNITY PRIORITY: THE ACCOMMODATION NEEDS OF THE COMMUNITY ARE MET

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
3.3.2a	Reporting Only	Monitor and engage with the Community as required to ensure that Short term Accommodation needs are understood	Number of Rooms/Units Identified	CEO
3.3.2b	Reporting Only	Investigate suitable site for Short Term Camps with view to transfer to permanent housing	Housing Study Identified	CEO
3.3.2b	Reporting Only	Ensure Planning Scheme effectively promotes appropriate accommodation development	Quarterly Report on Planning Scheme submitted	CEO

3.4 COMMUNITY PRIORITY: AN ACCESSIBLE COMMUNITY

Link C/P	Link Budget	ACTIVITY	ACTIVITY	RESPONSIBILITY
3.4.1	Reporting Only	All Community Facilities have disabled access	Accessibility Audit Completed	DOE

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3.5 COMMUNITY PRIORITY: AGED FACILITIES AND SERVICES TO MEET COMMUNITY NEEDS

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
3.5.1	Node 6487 GL2380.110 GL4360.565	Deliver services to eligible clients as prescribed by funding bodies	Maintain Accreditation	CCM
3.5.2	Node 6487 GL2380.110 GL4360.565	Manage Aged Persons Accommodation Facilities	Budget spending within 10%	CCM

3.6 COMMUNITY PRIORITY: RECREATIONAL SERVICES MEET THE NEEDS OF THE COMMUNITY

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
3.6.1	W3415	Complete revision, of a Shire Sport and Recreational Plan	100% reviewed	CSM

3.7 COMMUNITY PRIORITY: A VIBRANT ACTIVE COMMUNITY

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
3.7.1	Node 151 WO2517.426	Support Community groups with Donations	Identified Donations	CSM
3.7.1	Node 151 WO2518.426	Support Community Groups with Sponsorship	Identified Sponsorships	CSM
3.7.1	Node 151 GL1870.115 GL3870.455	Assist and Support Community Groups in running Community Events	Grants Identified to assist Community	CSM

3.9 COMMUNITY PRIORITY: VISUALLY APPEALING AND WELL PRESENTED TOWNS

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
3.9.1	WO3415	Review Open Spaces Master Planning Report	100% reviewed	CSM
3.9.2	WO3415	Develop a Council Street Appeal Strategy	100 % Strategy Developed	CSM

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3.10 COMMUNITY PRIORITY: FULL RANGE OF EDUCATION OPPORTUNITIES TO MEET THE NEEDS OF THE COMMUNITY

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
3.10.1	Reporting Only	Monitor the level of Educational opportunities in the Shire and engage with service providers to ensure services are maintained and meet community needs. Council will support all industry training opportunities	Identify additional services available	Councillor Representative
3.10.2a	Resource 304	Maintain funding of Council's commitment to the provision of Scholarships, traineeships and apprenticeships	Identified number of positions and budget allocation across the board	HR
3.10.2b	Reporting Only	Initiate innovative opportunities to develop Young Business People in Hughenden for the future	Identify Opportunities	Councillor Representative

3.11 COMMUNITY PRIORITY: A SAFE AND PREPARED COMMUNITY

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
3.11.1b	Reporting Only	Council will engage with QPS and Health Services in regards to Drug/Alcohol and Domestic Violence Issues	Identify additional services available	Councillor Representative
3.11.2	Node 6511 GL2090.115 GL4090.565	Ongoing Review, Update and Test Disaster Management Plan as required	Report on DM Testing	EHO
3.11.3	Node 160 GL2080.115 GL4080	Develop and Implement strategies to support Emergency Service Volunteers	50% Strategy Development	CEO/EHO

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3.12 COMMUNITY PRIORITY: COMMUNITY FACILITIES THAT MEET THE NEEDS OF THE COMMUNITY

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
3.12.1a	Reporting Only	Continual Implementation and Review of the Hughenden Showgrounds Master Plan	Identified Development	CSM
3.12.1b	Node 6484 GL4230.530	Continual review of the Maintenance of the Hughenden Showgrounds	Updated Maintenance Plan	BF
3.12.1c	Node 6484 GL4230.565	Investigate establishment of Caretaker at the Hughenden Showgrounds	Caretaker appointed	CEO
3.12.2a	Node6485 GL3720.500 GL3720.530	Continued maintenance of the Hughenden Memorial Swimming Pool	Budget performance	GM
3.12.2b	Capital Expenditure	Strategies are developed to address Water Overflow Issues at the Hughenden Memorial Swimming Pool	Strategies Identified	DOE
3.12.3a		Operation of Water Main Replacement Program	Report on Program - % completed	DOE
3.12.3a		Operation of Building Maintenance Program	Report on Program - % completed	DOE

3.13 COMMUNITY PRIORITY: A COMMUNITY THAT VALUES ART, CULTURE AND HISTORY

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
3.13.1	WO3277 WO3413 WO2921	Create and Develop Plan for an Arts and Cultural Centre	100% Plan Developed	CSM
3.13.2	Reporting Only	Develop Staged Concept Plan for Arts and Cultural Centre	Community Consultations Meetings held	CSM

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OUR ECONOMY

Outcome:

We will approach all business aspects of the Shire in a manner that promotes growth and sustainability to achieve the best possible outcome

Community Outcomes

- Partnerships with large industry groups are developed and maintained
- Development and support of existing, new and alternative businesses and industries
- Land available to meet a variety of needs
- Upgrade Rail Network
- Airport Facility meets the needs of the Community
- Tourism Development Plan reviewed and Implemented

4.1 COMMUNITY PRIORITY: BUSINESS GROWTH AND DEVELOPMENT

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
4.1.1	Reporting Only	Maintain relations with Private and Government Sector Industry representatives	Number of people employed in Shire Identified	GM
4.1.2	Reporting Only	Review Business Investment prospectus	100% Plan Developed	CEO
4.1.3	Reporting Only	Manage Council Business Activities to maintain the delivery of benefits or financial return of the Community	Number of Local Suppliers Identified	GM
4.1.4a	Reporting Only	Support the development of Meat Processing Facility in Flinders Shire	Quarterly report on development	CEO
4.1.4b	Reporting Only	Direct support of Prospective Investors	Quarterly report on development	CEO

4.2 COMMUNITY PRIORITY: GROWTH AT A SUSTAINABLE LEVEL HAS INCREASED THE SHIRE POPULATION

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
4.2.1	Reporting Only	Be Pro-active in recognising significant population growth in the longer term	Population of Shire Identified	GM

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4.3 COMMUNITY PRIORITY: QUALITY TRANSPORT INFRASTRUCTURE FACILITATES ECONOMIC DEVELOPMENT

Link C/P	Link Budget	ACTIVITY	ACTIVITY	RESPONSIBILITY
4.3.1a	Reporting Only	Upgrade Rail Network - Lobby Government for funding to upgrade Rail Network	Identify funding made available	Councillor Representative
4.3.1b	Reporting Only	Ensure State Government funding is secured for maintaining of the services of the East West Line	Services are continued	Councillor Representative
4.3.2	Capital Project W2131	Continued development of the Hughenden Airport Upgrade – Airport Security Fence	100% of Project finished	DOE

4.4 COMMUNITY PRIORITY: INCREASE TOURISM NUMBERS BY 25%

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
4.4.1a	WO3277	Review Tourism Development Plan	100% Reviewed	CSM
4.4.1b		Prepare a detailed Marketing Plan	Marketing Plan Developed	CSM
4.4.1c	W3276	Implementation of recommendations from Signage Audit	Recommendations Identified	CSM
4.4.1d	Reporting Only	Review National Parks Strategy – Department of National Parks	100% Reviewed	CSM

4.5 INCREASED USABILITY OF RURAL LANDS

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
4.5.1a		Conduct Asset Management Plan for Hughenden Saleyards	100% Completed March 2017	RSM
4.5.1b		Hughenden Saleyards – Yard Demolition and Construction	Ongoing	RSM
4.5.2		Horse Paddock – Permanent Shade Structure	100% Completed	RSM
4.5.3		Hughenden Town Common – Southern Side Fence Construction	100% Completed	RSM

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OUR INFRASTRUCTURE

Outcome:

We will aim to continuously improve products, services and processes through sustainable management of Council's core assets.

Community Outcomes

- Develop and implement Drinking Water Quality Management Plan
- Customer Service Standards Met
- North Hughenden Sewerage Scheme completed and upgrade compliant
- Ergon Energy Electricity network connected to high voltage transmission line
- Develop and Implement Asset Management Plan
- Complete Sealing of the Kennedy Development Road
- Complete Sealing of the Torrens Creek – Aramac Road
- Upgrade the Flinders Highway
- Widening of the Flinders River Bridge
- Heavy Vehicle transport is appropriately directed
- Shire Wide NBN, Landline and Mobile Phone coverage

5.1 COMMUNITY PRIORITY: WATER AND SEWERAGE INFRASTRUCTURE MEETS COMPLIANCE STANDARDS

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
5.1.1a	W2162	Implement and comply with a Drinking Water Quality Management Plan	Compliance Maintained	EHO
5.1.1b	Capital Project W2470	Purchase of an Automatic Chlorine Dispenser	100% purchased and installed	EHO
5.1.2	Reporting Only	Council will meet the Key performance Indicator as set out in the standards	Annual Report to DUES	EHO
5.1.3a	WO2143	Sewerage treatment Plant complies with licence conditions within timeframe	STP Compliance gained by June 2017	DOE

5.2 COMMUNITY PRIORITY: RELIABLE AND AFFORDABLE RETICULATED ELECTRICITY NETWORK

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
5.2.1	Reporting Only	Engage with Ergon Energy and advocate for High Voltage Transmission	High Voltage Lines Connected	Councillor Representative

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5.3 COMMUNITY PRIORITY: ROAD NETWORK MEETS COMMUNITY NEEDS

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
5.3.1		The Shire Roads Asset Management Plan is effectively implemented	Planned works carried out	DOE
5.3.2a	Reporting Only	Continue to lobby the Government for funding to complete the sealing of the Kennedy Development Road	100% Sealed	Councillor Representative
5.3.2b	Reporting Only	Continue to lobby the Government for funding to complete the sealing of the Torrens Creek Aramac Road	100% Sealed	Councillor Representative
5.3.3	Reporting Only	Lobbying Government for appropriate maintenance on the Flinders Highway	Design has been completed	Councillor Representative
5.3.4	Reporting Only	Lobby Government for funding for the widening and upgrading of the Flinders River Bridge	Funding Identified for upgrade	Councillor Representative
5.3.5	Capital Project WO2469	Implement a Heavy Vehicle Traffic Management Plan for Hughenden	Signage installed for Heavy Vehicle parking	DOE
5.3.5	Reporting Only	Complete Plan for on/off Street Parking	Plan Developed	DOE

5.4 COMMUNITY PRIORITY: RELIABLE COMMUNICATIONS THROUGHOUT THE SHIRE

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
5.4.1	Reporting Only	Engage with Government and Telco's and advocate on behalf of the Community for improved Telecommunication services	Successful submission under Black Spot Programs	CEO

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OUR GOVERNANCE

Outcome:

We will work as a team and act with pride, accountability, transparency and integrity to deliver services to our residents.

Community Outcomes

- Responsible Leadership with transparent decision making

6.1 COMMUNITY PRIORITY - BEST PRACTICE GOVERNANCE				
Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
6.1.1a	Reporting Only	Develop and Implement Council's Corporate Governance Framework	100 % Framework Completed	GM
6.1.1b	Reporting Only	Implement Best Practise Risk Management Strategies	Corporate / Operational Risk Management Register is maintained	GM
6.1.2a	Reporting Only	Manage staff and carryout work activities in line with Council Workplace health and Safety Policy and procedures	Lost Time Frequency Rate >25.5 and Average Lost Time is >13.22	SA
6.1.2a	Reporting Only	Eliminate or reduce risk by developing risk strategies (eg Monthly Actions Plans)	Reduce risks by 10% on previous years	SA
6.1.2a	W3225	Mental Health Program is developed	100% of Plan developed	SA
6.1.2b	Reporting Only	Implement Human Resources Strategies to become an Employer of Choice	Develop HR Management Plan	HR
6.1.2c	Various WO Task 62	Ensure workforce is trained, developed and supported to competently manage themselves and their work	Employee Costs v's Training Costs <4%	HR
6.1.3	Reporting Only	Council will Maintain and Resource quality administrative practices and operations	Operational Plan Activities Targets Met >80%	GM
6.1.4a	WO1153	Provide Councillors with access to quality training, development and networking opportunities	Identify Training and Conferences attended (5PA)	GM

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COMMUNITY PRIORITY - BEST PRACTICE GOVERNANCE (CONTINUED)				
Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
6.1.4b	Reporting Only	Council officers will provide comprehensive, well researched information and balanced reporting to Council	Acceptable Guidelines Request Policy Reviewed and Adopted	GM
6.1.4c	Reporting Only	Councillors will be involved in appropriate Community engagement activities	Councillors to attend 10 Community meetings per Month	GM
6.1.5a	Reporting Only	Council will implement Customer Service Policy for the Organisation	CRM reporting to Council Monthly	GM
6.1.5b	Various Budgets	Implement leadership Strategies utilising contemporary practices	Professional Development Activities Attended	GM
6.1.5c	WO3394	Fraud Management Training for all officers	All officers trained in Fraud Management	FM
6.1.5d	Reporting Only	Support Local Businesses Houses through Procurement Policy	Identify Local Supplies	FM
6.1.5e	W3396	Further development Procurement Policy through an Electronic Tender Process Application	100% process developed	FM
6.1.5f	Reporting Only	Ensure Sustainable Financial Management	10 Year Forecast Developed	FM
6.1.5g	Reporting Only	Ensure Sustainable Financial Management	Short term budget vs Actual results reported	FM
6.1.5h	WO3167.70	Ensure Sustainable Financial Management	Internal Audit Completed – Risks are identified and resolved	FM
6.1.5i	WO3167.70	Facilitate Financial Audits, Report to Audit Committee	Reduce Audit Issues	FM
6.1.5j	Reporting Only	Report on Capital Expenditure	% capital Expenditure Delivered	FM

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COMMUNITY PRIORITY - BEST PRACTICE GOVERNANCE (CONTINUED)

Link C/P	Link Budget	ACTIVITY	TARGET	RESPONSIBILITY
6.1.5k	W3169.52	External Audit Compliance	Timeliness, Quality, free from Material Error	FM
6.1.6a	Reporting Only	Council represent and promote the interests of the Community through Key Regional Stakeholders	Identify Council Regional Representation	Councillor Representative
6.1.6b	Reporting Only	Council to participate in key organisations on behalf of the Community through effective and responsible policy, planning and decision making	Identify Regional Representations	Councillor Representative