

FLINDERS SHIRE COUNCIL

Report On Operational Plan Quarter 2 2015/2016

Adopted – 18th February 2016
Resolution Number – 638

Discovery • Opportunity • Lifestyle



Report on Operational Plan Quarter 2 2015/2016

TRIM Ref: SF15/197 R16/589



SHIRE OF FLINDERS

Discovery • Opportunity • Lifestyle

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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.


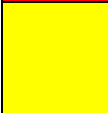


Overall Performance

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)

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

Report to Council and the Community on the installation of new renewable energy sources within the council area <ul style="list-style-type: none"> Renewable Power generations opportunities Engage with and advocate on behalf of industry proponents 		Indicator/Measure/Target Quarterly report to Council / Delivery of Reports / 4 reports PA Comments: Council has two important initiatives before it: Windlab Ltd – Kennedy Energy Park (Phase 1) – Development application received. Overland Sun Farming – Mid West Sun Farms Sunland Overland
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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	\$2,977.27
Source funding where possible for approved recycling activities <ul style="list-style-type: none"> Funding is sourced to establish identified waste recycling activities Investigate and access funding sources for identified activities 		Indicator/Measure/Target Number of funding sources identified / Delivery of Reports / As identified Comments: Council has received funding from Keep Australia Beautiful for the purchase of an ECO Crusher Bin. Currently monitoring for other funding sources

Goal: Ecological Systems are protected – No Budget Available (General Reporting Only)

Include the development of nature based tourism in the Shire <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 		Indicator/Measure/Target Implementation of the Tourism Development Plan / % of implementation of nature based tourism initiatives / 100% Comments: Tourism Development Plan to be updated with 5 catalyst projects identified.
Establishment of effective education on identification and perseveration of identified Eco Systems <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 		Indicator/Measure/Target Cultural Heritage Training / Staff Trained / 100% Comments: 100% trained – Road crews undertake Environmental and Cultural Heritage inductions prior to each job

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Goal: Ongoing Control of Invasive Pest Animals and Plants

Financial Summary	Budget	Actual
Revenue – Grants and Subsidies	\$20,000	\$20,000
Operating Expenses	\$68,200	\$10,174.18
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 Studies 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 		Indicator/Measure/Target Plan completed / Adopted / 100% Comments: Implementation has not started – planned to start with the Good Neighbourhood launch in February 2016

Goal: Sustainable Development

Financial Summary	Budget	Actual
Revenue – Statutory fees and charges	\$6,000	\$3,900
Operating Expenses	\$116,000	\$72,016.20
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: 60% Completed - Workshops have been held with council and it is expected the new Plan to be completed by July 2016 as per the program

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 per year Comments: Nil reports on notifiable diseases in this quarter. Storm Season Information was sent out to residents
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 per year Comments: Nil Newsletters in this quarter
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: 100 % Yearly report submitted via Qld Waste Data System
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: Greater than 7000 vehicles visiting tip per annum

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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	\$20,000	\$20,000
Expenses – Project Expenses	\$120,000	\$4,307.77

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: Continuing to develop Council freehold land at the 15 Mile for intensive agriculture. Further development of ground water supply at the 15 Mile with CSIRO, including consideration of the construction of a number bores to ascertain the extent of groundwater. Consideration of tendering for allocated water in the Flinders River.
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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% Comments: Currently utilising 70% of water allocation

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Goal: Best Practice Land Management

Financial Summary	Budget	Actual
Revenue – Grants and Subsidies	\$5,909	
Expenses – Project Expenses	\$5,900	\$0.00
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	\$64,221.12
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: Land development matters complete with some hold-up on the survey plan by DNRM. Development approval being progressed by Council's Town Planning consultants. Design being finalised and funding application will be made in the next round of the 'Stronger Region Funding' expected December 2015.

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: Community Services Team attend weekly meetings with local and visiting health services Community Care Staff – 1 x FTE Registered nurse
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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: Council is seeking town planning approval for the development of a 30 room motel and restaurant in McLay Street Hughenden. Once town planning approval is given, public expressions of interest will be undertaken to secure an investor.
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 development land in all categories
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: Data is being collected

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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 further discussed 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	\$25 828.92
Expenditure - Operational	\$133,584	\$91,090.74
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 Sport and Recreation Officer to commence review of Plan March 2016
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Goal: A Vibrant Active Community

Financial Summary	Budget	Actual
Revenue	\$0	\$0
Expenses	\$43,500	\$24,904.97
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 10 Sponsorships / 5 Donations / 57% of Budget allocated

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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% completed Brodie Street Playground – 80% completed Robert Gray Memorial Park – 100% completed Skate Park – 100% completed Eco Walk on Flinders - 100% completed River banks Parks – 100% completed
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: No documents have been identified or commenced in 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: Parks Plan will 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: Nil to Report
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 – Grants and Subsidies	\$7,299	\$7299
Expenses – Operating	\$22,300	\$13,730.18
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 Made 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 Great Ready Day held in October 2015 – Combined group activity with all emergency department

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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 assistance is provided to SES
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Goal: Community Facilities that meets the needs of the Community - No Budget Available (General Reporting Only)

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
Continuous review and implementation of Showgrounds Master Plan <ul style="list-style-type: none"> Hughenden Showground Master plan is implemented in line with priorities and stage development 		Indicator/Measure/Target Implementation of the adopted Hughenden Showgrounds Master Plan / % of Plan Implemented / 100% Comments: 20% Completed - Further development of the yard and stable areas will be taken to community consultation for application under the Drought Communities Programme Commence March 2016

Carry out all operations, maintenance and replacement of community facilities assets in line with Asset Management Plan <ul style="list-style-type: none"> Council asset management plans are being effectively implemented 		Indicator/Measure/Target Implementation of plan recommendations / % of Plan Implemented / 100% Comments: Water Main Replacement Program on going – 50% completed – completed for 15/16 Building Maintenance Plan - 100% implemented Sewerage System – 100% implemented
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Goal: A Community that values Art, Culture and History

Financial Summary	Budget	Actual
Revenue - Recoveries	\$5,000	\$324.09
Expenses -	\$20,000	\$6,016.66
Implementation of the Collections Policy <ul style="list-style-type: none"> Arts and Cultural needs analysis outcomes implemented 		Indicator/Measure/Target Implementation of the Collections Policy / % of Policy review and Implementation / 100% Display of Historical Artefacts / Number of displays / 6 Comments: 100% review of policy 1 Display has been done at the Flinders Discovery Centre - "Flynn's Soft Drink" No further displays have been developed. Works have been done at the Great Northern Telecentre Building so that artefacts etc. can be transferred. Project Scope being completed by Librarian
Seeking funding for the Development of the Arts and Cultural Centre – <ul style="list-style-type: none"> Development of the Arts and Cultural Centre Master Plan 		Indicator/Measure/Target Development of the Arts and Cultural Centre Master Plan % of Plan completed 100% Comments: 20% - Draft Brief Completed

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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: Emphasis has been on developing sound working relationship 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
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Goal: Increase Tourism Numbers by 100%

Financial Summary	Budget	Actual
Revenue – Recoveries	\$0	\$200
Expenses – Project and Operational	\$82,800	\$69,625.65
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: July to September Visitor Numbers – 11, 493 October to December Visitor Numbers – 2,503 Development of New Tourism Development Plan to commence in October 2016

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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)

Compliance with Drinking Quality Management Plan <ul style="list-style-type: none"> Plan is being effectively implemented 		Indicator/Measure/Target Annual Report / Compliance with Plan / 100% Comment: 100% Complete – Yearly report on Plan submitted in December 2015
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Goal: Road Network Meets the Community Needs -

Financial Summary	Budget	Actual
Revenue – Rates & Charges & Community service Obligation	\$915,500 (water) \$803,271 (Sewerage)	\$491,764.44 (Water) \$391,830.28 (Sewerage)
Expenses – General, Building and Operational	\$927,612 (Water) \$1,185,309 (Sewerage)	\$430,948.45 (Water) \$2,567,979 (Sewerage)

Carry out operations, maintenance and replacement of water supply and sewerage assets in line with the Asset Management Plans. <ul style="list-style-type: none"> Ensure the Asset Management plan is being effectively implemented 		Indicator/Measure/Target Quality of Assets / Assets Management work plan carried out / 100% Comment: Asset Management Plans for Water – 100% completed / Asset Management Plans for Sewerage – In progress Asset Management Plans are effectively managed
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Goal: Road Network Meets the Community Needs - No Budget Available (General Reporting Only)

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		Indicator/Measure/Target Number of meetings with Ministers and Agencies / Number of meetings with State and Federal Ministers and Department Agencies / 1 Comment: On-going lobbying for funding for the Hann Highway and Torrens Creek to Aramac Road. In association with the Chamber of Commerce and other stakeholders held a Roads Forum to promote the completion of sealing of both roads. 1 Meeting held in Flinders Shire with the State Treasurer
Establish relations with the relevant State and Federal Minister and Government Agencies to seek a funding commitment for the upgrading of the Flinders Highway		Indicator/Measure/Target Number of meetings with Ministers and Agencies / Number of meetings with State and Federal Ministers and Department Agencies / 1 Comment: Continual lobby to both the State and Commonwealth Government for funding for development works on the Flinders Highway. Funding was announced recently and Council is to receive \$million in funding over the 2015/16 and 2016/17 financial years
Maintain relations with the relevant State and Federal Minister and Government Agencies to seek funding commitment for the widening of the Flinders River Bridge		Indicator/Measure/Target Number of meetings with Ministers and Agencies / Number of meetings with State and Federal Ministers and Department Agencies / 1 Comment: As part of developing the new Town Plan, a North/South Bypass has been identified which will warrant a new location for the bridge over the Flinders River. Continual lobbying for the sealing of the remaining

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Goal: Reliable Communications throughout the Shire - No Budget Available (General Reporting Only)

<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: One successful submission under the Black Spot Program namely Torrens Creek. Developing a pilot program titled "Last Mile – Wireless Internet link". This will share Council's existing internet connection with the few end users participating in this pilot. Pilot should be completed by December 2015.</p>
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OUR GOVERNANCE

Activity	Status YTD	Current Period Comment Officer
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Goal: Best Practice Governance - No Budget Available (General Reporting Only)

<p>Council's Governance Framework reviewed through internal and external audit process</p>		<p>Indicator/Measure/Target Audit report and Internal Audit Report / Number of Non-Compliance / 0 /</p> <p>Comment: 50% Completed – 1st site visit conducted and reports issued to Management</p>
<p>Work with Local Government Mutual to establish appropriate Enterprise Risk Management Strategies</p> <ul style="list-style-type: none"> Implement Best Practice Enterprise Risk Management Strategies 		<p>Indicator/Measure/Target Strategy development / Progress with Enterprise Risk Management Plan / Complete</p> <p>Comment: 100% Completed – Enterprise Risk Management Policy has been adopted by Council. A framework and Guidelines Program has been developed and adopted. Corporate Risk Register has been developed and will be continually monitored.</p>
<p>Review and implement skill assessment and training needs analysis with the aim of developing a comprehensive skills development program</p> <ul style="list-style-type: none"> Ensure workforce is trained, developed and supported to competently manage themselves and their work 		<p>Indicator/Measure/Target % of training costs versus Employee costs / % of training costs versus Employee costs / 4%</p> <p>Comment: Traffic Management Implementation – 15 Staff Control traffic with Stop/Slow – 13 Staff Verification of Competencies – various Plant – 5 Staff Operate a Vehicle-Mounted Loading Crane – 4 Staff Safety for Supervisors – 17 Staff</p>
<p>Review and Implement all Human Resource Management Policies and Practices</p> <ul style="list-style-type: none"> Implement Human Resources Strategies to become an Employer of Choice 		<p>Indicator/Measure/Target Monthly report to Council / Number of Policies Developed, Reviewed and Implemented / 100% completed</p> <p>Comment: 100% - Continually Reviewed</p>
<p>Review Workplace Health and Safety Policies and Procedures with the view to establishing current best practice Workplace Health and Safety in the Council</p> <ul style="list-style-type: none"> Foster a culture of employee health, safety and well being 		<p>Indicator/Measure/Target Flinders Shire Safety Management System / Review in place / 100% Completed</p> <p>Comments: 60% completed - To be implemented by June 2016</p>
<p>Manage staff and carryout work activities in line with Councils Workplace Health and Safety Policy and procedures</p>		<p>Indicator/Measure/Target Workplace Safety / Lost Time Frequency Rate (days lost) and Average Lost Time / 0</p> <p>Comment: No incidents this quarter</p>

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<p>It is the Primary Goal of Council to eliminate or reduce risk by developing risk strategies</p> <ul style="list-style-type: none"> Monthly Action Plans Adopting a risk management approach to work health and safety. 		<p>Indicator/Measure/Target Workplace Health and Safety / Minimise all Risks / Reduce 10% on previous years</p> <p>Comments: Quarterly Action Plans in place Council has a developed approach to minimise all risks Have reduce risk factors by 10% from 2014/2015</p>
<p>Carry out Effective Administration and Operations</p> <ul style="list-style-type: none"> Maintain and Resource quality administrative practices and operations 		<p>Indicator/Measure/Target Operational Plan Activities / Targets Met / >80%</p> <p>Comment: 70% of Operational Plan is on track</p>
<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</p> <p>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</p> <p>Comment: As per Councillor reports each month</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</p> <p>Comment: 0 – Council has not received any Administrative Complaints 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</p> <p>Comment: 100% Reviewed of the Customer Service Policy – Ready for Council Adoption</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</p> <p>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</p> <p>Comment: 50% - Report Complete – 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</p> <p>Comment: Half Yearly Training was provided in May 2015</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</p> <p>Comment: Governance Forum held in October – Governance Manager Attended</p>

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SHIRE OF FLINDERS

Discovery • Opportunity • Lifestyle

<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%</p> <p>Comment: Nil to Report</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</p> <p>Comment: Nil to Report</p>