



Operational Plan

2019 – 2020



Introduction

The Operational Plan is part of the important strategic documents in relation to the Integrated Planning Framework that Council operates within under legislation. The Operational Plan is a requirement under the Local Government Regulation 2012 and this plan has been prepared in accordance with those requirements.

The Operational Plan must –

- a) Be consistent with the annual budget; and
- b) State how the local government will-
 - i. Progress the implementation of the 5-year corporate plan during the period of the annual operational plan; and
 - ii. Manage operational risks; and
- c) Include an annual performance plan for each commercial business unit of the local government.

a) Consistent with the Annual Budget

In accordance with the *Local Government Regulation 2012*, Council's Budget 2019-2020 was developed in accordance with, and is directly aligned to, the Operational Plan 2019-2020.

b) (i) Progress the implementation of the Corporate Plan

The Operational Plan focuses specifically on the Key Strategic Themes identified in the Corporate Plan and not the day to day delivery of other services, activities and programs, but seeks to highlight the planned actions and activities for the year that will further advance Council's Key Strategic Themes of:-

- Culture
- Community
- Natural Environment
- Built Environment
- Infrastructure and Asset Management
- Economy
- Governance
- Innovation and Technology

b) (ii) Managing Operational Risk

Carpentaria Shire Council has adopted a comprehensive Risk Management Framework which details how the organisation manages its risks. Council and the Executive Leadership Team are committed to the management of risk through entrenching appropriate enterprise risk management strategies to identify, treat and monitor organisational risks whilst ensuring maximisation of opportunities. Council monitors its strategic and operational risks on a continual basis through the Audit, Risk and Business Improvement Committee.



WORKPLACE HEALTH AND SAFETY

Council is committed to providing a safe, healthy and productive working environment for our workers, contractors and visitors to the workplace. Council's commitment is met through the conduct of regular toolbox meetings and compliance with Worksafe Plan. Adopting and promoting the provisions of the Work Health and Safety Act 2011 and its associated Regulations, Code and Standards is paramount, together with significant importance placed on the areas of hazard/risk management, injury prevention strategies and a focus of continual improvement will ensure WH&S plans are achieved.

c) Annual Performance Plan for Commercial Business Units

At the commencement of the 2019-2020 financial year, Carpentaria Shire Council did not have any commercial business units, however Council will reassess legislative criteria and make a determination as required.

Performance Reporting

The Operational Plan 2019-2020 will serve as the foundation for regular quarterly reporting of organisational progress of short and long term objectives. Furthermore, Council will conduct statutory annual reviews of organisational performance and report the results in an annual report.

Strategic Framework

The Operational Plan translates the Key Strategic Themes set out in our five-year Corporate Plan into key initiatives to be undertaken throughout the Financial Year. Our performance is reported each quarter by the Chief Executive Officer in a report to the Council and Community. At year end an Annual Review against the Corporate Plan is prepared by the Chief Executive Officer and reported in the Annual Report.



Function	Programme	Service
Culture	Human Resource Management	Recruitment & Selection
		Learning & Development
		Performance Management
		Industrial Relations
		Workplace Health & Safety
Community	Arts & Culture	RADF / Galleries
	Community Development	
	Community Health	
	Community Infrastructure	Cemeteries
	Community Services	
	Disaster Management	Preparedness
		Emergency Response / Recovery
	Sport & Recreation	Sports Grounds
		Swimming Pools
	Sports Centres	
	Parks & Open Spaces	
Natural Environment	Bio-security	
	Natural Resource Management	Pest and Weed Management
	Environmentally Relevant Activities	Sewerage
		Waste Management
		Quarries
Built Environment	Town Planning	
	Engineering Services	
	Operations	Fleet & Plant

Function	Programme	Service
Infrastructure and Asset Management	Infrastructure	Roads
		Water Supply
	Asset Management	
Economy	Economic Development	
	Tourism	Visitor Information
	Regional Development	
Governance	Administration	Complaints Management
		Records Management
		Local Laws
		Customer Service
	Executive Services	Member Services
	Financial Management	Community Engagement
		Procurement
		Accounts
		Risk Management
	Organisational Development	
Innovation and Technology		Website

1 Culture

Corporate Outcomes	Strategic Actions
1.1 Responsive and effective service delivery	1.1.1 Foster appropriate corporate culture that aligns with Council's Mission, Values and Behaviours.
	1.1.2 Develop and maintain healthy and safe working conditions and regularly review workplace health and safety practices.
	1.1.3 Deliver professional development opportunities and pathways for all employees.
	1.1.4 Support business operations with effective workforce planning including recognising emerging technologies and transitioning employment opportunities.
	1.1.5 Attract and retain a skilled workforce through implementation of contemporary human resource practices and organisation development.

Program	Service	Link	Key Initiative 2019-2020	Performance Measure	Budget	RO
Human Resource Management	Performance Management	1.1.1	<ul style="list-style-type: none"> Development and implementation of a performance management system that provides feedback for all employees in regard to job performance and satisfaction. 	<ul style="list-style-type: none"> Performance Management for all staff in place by 30 March 2020 		MHR
		1.1.3	<ul style="list-style-type: none"> Development of a training calendar which promoted and creates an environment for career pathways and multi-skilling opportunities 	<ul style="list-style-type: none"> All training programs identified in the training calendar are undertaken with 95% attendance 	\$120,000	MHR
	Recruitment & Selection	1.1.4	<ul style="list-style-type: none"> Undertake a Review of Payroll processes and Employment Entitlements Application for apprentice and trainee positions for the 2019-2020 intake, with a focus on enhancing local employment 	<ul style="list-style-type: none"> Review to be undertaken and report provided - 30 September 19 Successful filling of positions funded under the program 		CEO MHR
	Industrial Relations	1.1.5	<ul style="list-style-type: none"> Continue with open and fair enterprise bargaining negotiations Provide a standard of employee housing that encourages a stable workforce 	<ul style="list-style-type: none"> Enterprise bargaining completed before the end of calendar year 		CEO MHR

Program	Service	Link	Key Initiative 2019-2020	Performance Measure	Budget	RO
	Workplace Health & Safety	1.1.2	<ul style="list-style-type: none"> ▪ Maintain compliant and effective Occupational Health & Safety Plan ▪ Implement Annual WHS Management through Quarterly Action Plans ▪ Undertake a review of the camp accommodation standard for operational works staff. With a focus on a safe and comfortable work environment 	<ul style="list-style-type: none"> ▪ Audit results must always remain above the 70% threshold ▪ Quarterly Action Plans are presented to the CEO at the end of each quarter ▪ Review undertaken and presented to CEO by 30 April 2020 		MHR DOE

2 COMMUNITY

Corporate Outcomes	Strategic Actions
2.1 A creative, educated community	2.1.1 Identify and promote opportunities for arts, cultural expression and the development of creative industries.
	2.1.2 Ensure cultural facilities and programming meets the needs of the community and regional development.
	2.1.3 Provide contemporary library facilities and services across the region to meet the needs of the community.
2.2 An active and healthy community	2.2.1 Plan and provide an integrated and accessible network of open space.
	2.2.2 Plan and provide facilities and programs that enable participation in sport and recreation.
	2.2.3 Establish partnerships with stakeholders to increase opportunity for participation in sport, recreation and community activity.
2.3 A safe, sustainable and resilient community	2.3.1 Maintain and improve health standards including food safety, immunisation and public health.
	2.3.2 Maintain and improve environmental standards including animal and pest management.
	2.3.3 Improve community safety through design, information and programs.
	2.3.4 Enhance disaster management preparedness and capability in collaboration with the community.
	2.3.5 Develop and implement effective community information and education programs in collaboration with key community stakeholders.
2.4 A connected and inclusive community	2.4.1 Build social capital through provision of accessible community infrastructure and programs.
	2.4.2 Provide equitable access to and advocate for a range of services, programs and facilities to address disadvantage and foster inclusion.

Program	Service	Link	Key Initiative 2019-2020	Performance Measure	Budget	RO
Community Development	Arts & Culture	2.1.1	<ul style="list-style-type: none"> Seek grants for arts and cultural activities and facility development Support Regional Arts Development Fund (RADF) initiatives 	<ul style="list-style-type: none"> 90% success rate on grant applications submitted 100% of RADF grant expended on local initiatives 	\$30,000	MECD
	Cultural Heritage	2.1.2	<ul style="list-style-type: none"> Identify cultural and natural heritage assets of the shire 	<ul style="list-style-type: none"> All assets identified are maintained in a database 		DCS

Program	Service	Link	Key Initiative 2019-2020	Performance Measure	Budget	RO
			<ul style="list-style-type: none"> ▪ Explore new technologies and innovative ideas which may be of benefit to the shire 	<ul style="list-style-type: none"> • Monitor Department of Innovation website and pass on opportunities for the community 		
	Education	2.4.2	<ul style="list-style-type: none"> ▪ Meet with the Education Minister on provision of increased higher level education opportunities ▪ Investigate initiatives to enable access to Grade 12 education without having to leave the Carpentaria region 	<ul style="list-style-type: none"> ▪ Meeting to be arranged with Minister for Education, Mayor and CEO to discuss opportunities ▪ As above – meeting to be arranged before 31 December 2019 		CEO MECD
Community Resilience	Disaster Management	2.3.4	<ul style="list-style-type: none"> ▪ Maintain a current Local Disaster Management Plan ▪ Provide ongoing training for all LDMG members ▪ Advocate for, and develop aerodrome facilities that enhance RFDS access to remote areas of the shire 	<ul style="list-style-type: none"> ▪ Plan reviewed and endorsed by Council & LDMG – September 19 ▪ 90% attendance at training session for members and LDMG ▪ Applications completed for funding to improve facilities as they are announced 		CEO
	Emergency Response		<ul style="list-style-type: none"> ▪ Support and provide funding and resources to shire emergency services groups ▪ Promote recruitment of volunteers to the Rural Fire Service and State Emergency Services 	<ul style="list-style-type: none"> ▪ 100% of available grant funds expended in accordance with criteria ▪ Call for volunteers completed prior to wet season. Second round called prior to 30 June 2020 		DCS CEO

Program	Service	Link	Key Initiative 2019-2020	Performance Measure	Budget	RO
Community Wellbeing	Health	2.3.1	<ul style="list-style-type: none"> Advocate for appropriate health needs and community expectations to services providers Advocate for essential Government services to be retained and/or provided to cater for communities needs Advocate to improve health outcomes through regional networks Provide information, education and training regarding public health issues and compliance 	<ul style="list-style-type: none"> Advocacy Action Plan developed by 30 December 2019 identifying the advocacy actions to be undertaken by the Council during the financial year 		MECD
		2.3.2	<ul style="list-style-type: none"> Provide measures to eradicate vermin and insect epidemics Implement strategies to improve public awareness of Singapore Ants 	<ul style="list-style-type: none"> Immediate call to action when identified within the Shire Undertake two community awareness campaigns during the financial year 		DCS MECD
	Sport & Recreation	2.2.2	<ul style="list-style-type: none"> Design and survey of the School Dam including environmental and ecological assessment Seek funding for the development of a Sport and Recreation Development Plan 	<ul style="list-style-type: none"> Completed as part of MIPP2 funded program (7.3 – Normanton Town area of Interest) Progression of this initiative is dependent on funding allocation 	\$120,000 (combined)	MECD
		2.2.3	<ul style="list-style-type: none"> Conduct an awareness session for current and new community groups that promotes good practice for events and maintenance of their infrastructure 	<ul style="list-style-type: none"> Session conducted in conjunction with State Department of Sport and Recreation before 31 December 2019 		MECD
	Parks & Open Spaces	2.2.1	<ul style="list-style-type: none"> Seek funding to develop a plan for the staged development of parks, gardens and streetscapes using low maintenance and water efficient plant species and designs, taking into account the individuality of each community 	<ul style="list-style-type: none"> Funding sought through next stage of Maturing the Infrastructure Pipeline Program (when released) 		MECD

3 Natural Environment

Corporate Outcomes	Strategic Actions
3.1 Green spaces, natural areas and natural resources are protected and well managed	3.1.1 Plan and manage open space, parkland and natural areas to eradicate pests and noxious weeds and promote biodiversity, water quality and community use.

Program	Service	Link	Key Initiative 2019-2020	Performance Measure	Budget	RO
Bio-security	Pest Management	3.1.1	<ul style="list-style-type: none"> Manage noxious weeds, pest animals (in particular wild dogs/feral pigs) and disease in the shire in accordance with the Shire Pest Management Plan Through the NWQROC and regional NRM groups seek regional cooperation to establish stronger compliance measure to control pest plants and animals and other biologicals 	<ul style="list-style-type: none"> Review of pest management plan during the period and development of an Implementation Plan as part of the review Active participation in meetings to ensure a successful approach to controlling pests on a Regional basis 	\$170,000	DCS
Natural Resource Management		3.1.1	<ul style="list-style-type: none"> Pursue funding for phases 3 – 6 of the Coastal Hazard Adaptation Study Develop a plan incorporating recreational use (Rock Pool) for the foreshore at Karumba Make representations regarding land use management issues on behalf of shire residents, as required 	<ul style="list-style-type: none"> Application lodged for assessment for funding for phases 3 – 6 Planning & Business Case completed for the development of Rock Pool – Karumba by 30 April 95% attendance at meetings called specific to land use management 		CEO
			<ul style="list-style-type: none"> Complete the development of a Hatchery to ensure long term sustainability of local fishing stocks 	<ul style="list-style-type: none"> Hatchery opened to the public by 31 December 2019 	\$800,000	DCS DOE
		3.1.1	<ul style="list-style-type: none"> Environmental assessment of proposed cleaning required at Norman River and the School Dam 	<ul style="list-style-type: none"> Completed as part of MIPP2 funded program (7.3 – Normanton Town area of Interest) 	\$120,000 (combined)	CEO

4 Built Environment

Corporate Outcomes	Strategic Actions
4.1 Sustainable urban and rural development	4.1.1 Ensure development accords with Carpentaria Shire Council's planning scheme, planning instruments, codes and legislation
4.2 A safe, equitable and integrated transport system	4.2.1 Implement an integrated and accessible transport system for the region, including a safe walking and cycling network.

Program	Service	Link	Key Initiative 2019-2020	Performance Measure	Budget	RO
Planning & Development	Town Planning	4.1.1	<ul style="list-style-type: none"> Maintain a planning scheme in accordance with the requirements of the <i>Planning Act 2016</i> Establish resource sharing opportunities for development assessment Develop and implement a strategy to regularise land use tenure Development of an electronic Property Based Data System 	<ul style="list-style-type: none"> Ensure the Planning Scheme is 100% compliant with requirements in legislation Other member Councils within ROC prepared to consider Strategy complete by 30 March 2020 Implementation of a property based records management system within Magiq 	\$68,000	DOE
	Land Use Management		<ul style="list-style-type: none"> Review land use tenure in consult with State Government as part of ILUA negotiations 	<ul style="list-style-type: none"> Discussions are concluded and land use determined by end of reporting period 30 June 2020 		DOE
	Transport System	4.2.1	<ul style="list-style-type: none"> Prepare preliminary designs and concept drawings of the "Karumba Point Foreshore" including boardwalk and park facilities Design and prepare drawings of an Esplanade "ring road" 	<ul style="list-style-type: none"> Completed as part of MIPP2 funded program (7.1 – Karumba Town Plan) Completed as part of MIPP2 funded program (7.1) 	\$120,000 (combined)	DOE

5 INFRASTRUCTURE AND ASSET MANAGEMENT

Corporate Outcomes	Strategic Actions
5.1 Integrated and timely provision and management of sustainable infrastructure and assets	5.1.1 Develop a Strategic Infrastructure and Asset Management Plan to guide the provision, maintenance, decommissioning, replacement and enhancement of Council assets and infrastructure.
	5.1.2 Ensure the provision and management of infrastructure and assets meet the needs and priorities of Council, the community and industry.
	5.1.3 Plan and implement urban improvement works which enhance local character and identity, conserve and improve the region's streetscapes and provide iconic parkland.
5.2 A safe and sustainable road network	5.2.1 Plan and deliver a safe, sustainable and efficient road network.
	5.2.2 Plan and deliver safe and effective stormwater management outcomes and a flood resilient region.
	5.2.3 Plan and deliver safe, sustainable and efficient airports and aerodrome services.
5.3 A safe and sustainable water network.	5.3.1 Plan, deliver and manage efficient and sustainable, high quality, water supply systems
	5.3.2 Advance water use efficiency and water cycle innovation throughout the region.
5.4 Sustainable waste management	5.4.1 Plan, deliver and manage efficient and sustainable waste and resource management services.
	5.4.2 Plan and deliver an integrated waste infrastructure network.
	5.4.3 Minimise the impacts of waste generation through modified consumer behaviour, effective recycling infrastructure and practices, and the reduction of emissions from landfill.
5.5 A sustainable sewerage network	5.5.1 Plan, deliver and manage a high quality sewerage network and treatment facilities.
	5.5.2 Effective and efficient use of recycled water.

Program	Service	Link	Key Initiative 2019-2020	Performance Measure	Budget	RO
Engineering Services	Technical Support	5.1.1	<ul style="list-style-type: none"> Develop and implement AMP in partnership with elected members Engage and manage resources to effectively manage council building assets 	<ul style="list-style-type: none"> Individual asset class plans reviewed and completed 30/6/20 Development of a maintenance schedule for building maintenance by 30 September 2019 	\$180,000	DOE

Program	Service	Link	Key Initiative 2019-2020	Performance Measure	Budget	RO
			<ul style="list-style-type: none"> Review the level of service of Karumba Town facilities and infrastructure (water, sewer, roads and community services) to forecast performance against increased tourist numbers Develop and implement Quality Assurance system across all works operations Develop harmonious working relationships with landholders in conjunction with infrastructure works Develop and implement protocols to ensure that all stakeholder interests are observed 	<ul style="list-style-type: none"> Completed as part of MIPP2 funded program (7.1) Quality Assurance System commenced prior to 31 December 2019 Procedure for engaging with landowners along the transport/road corridor developed Community consultation is undertaken prior to major changes to the 3-5 year program 	\$120,000 (combined)	
		5.1.3	<ul style="list-style-type: none"> Develop and maintain a shire and state road infrastructure plan that identifies a 3-5 year schedule of designed projects Document scope of works for forward programmed works 	<ul style="list-style-type: none"> 3-5 year schedule presented to Council with Budget. Updated at regular intervals with funding 100% of future works is well document and appropriately scoped 		DOE
Infrastructure	Roads	5.1.2	<ul style="list-style-type: none"> Advocate on behalf of the community and the region to State and Federal Governments regarding transport and roads matters Raise the profile of road network through Regional Organisation of Councils (FNQROC & NWQROC) 	<ul style="list-style-type: none"> Advocacy Action Plan developed by 30 December 2019 identifying the advocacy actions to be undertaken by the Council during the financial year 		DOE
		5.2.1	<ul style="list-style-type: none"> Undertake a detailed assessment and determination of the Levels of Service requirements for each road Identification and asset inventory of all LRRS roads within the Shire Undertake a gap analysis of the Level of Service of existing infrastructure 	<ul style="list-style-type: none"> Completed as part of MIPP2 funded program (7.4 – Carpentaria Road Network) Completed as part of MIPP2 funded program (7.4) Completed as part of MIPP2 funded program (7.4) Completed as part of MIPP2 funded program (7.4) 	\$120,000 (combined)	DOE

Program	Service	Link	Key Initiative 2019-2020	Performance Measure	Budget	RO
			<ul style="list-style-type: none"> ▪ Undertake a review of the maintenance requirements for the existing infrastructure ▪ Identification and prioritisation of capital infrastructure projects required to raise the level of service of each road to meet its adopted Level of Service ▪ Undertake a review of the life cycle costs of the LRRS roads ▪ Undertake a detailed review of the materials required for the upgrade and maintenance of these assets with emphasis on base course sourcing and cost optimisations ▪ Develop costs estimates for both upgrade projects and maintenance requirements on all aspects of the life cycle costs of a road asset and consider upgrade requirements ▪ Assess and make recommended changes of the main intersection from a T intersection into a roundabout to reduce congestion at the Karumba Point intersection 	<ul style="list-style-type: none"> ▪ Completed as part of MIPP2 funded program (7.4) ▪ Completed as part of MIPP2 funded program (7.4) ▪ Completed as part of MIPP2 funded program (7.4) ▪ Completed as part of MIPP2 funded program (7.4) ▪ Completed as part of MIPP2 funded program (7.1) 		
	Water Supply	5.3.1	<ul style="list-style-type: none"> ▪ Provision of recommendations including design of upgrades to water reticulation as required in Karumba ▪ Manage water supply schemes in accordance with Council's TMP and implement water use restriction trigger point signage ▪ Provide safe and reliable potable water supplies in accordance with the Australian Drinking Water Standards ▪ Ensure the community's water security needs are met by continuing to monitor the capacity in water storages 	<ul style="list-style-type: none"> ▪ Completed as part of MIPP2 funded program (7.1) ▪ All variations to operations outside TMP are reported to Councillors within 12 hours of discovery ▪ All variance to water quality is reported to Councillors within 12 hours of occurrences ▪ Water levels are reported to Councillors within 12 hours of need to amend restrictions 	\$120,000 (combined)	DOE MWW

Program	Service	Link	Key Initiative 2019-2020	Performance Measure	Budget	RO
			<ul style="list-style-type: none"> Investigate energy efficiencies in delivery and treatment of water supply 	<ul style="list-style-type: none"> Undertake assessment of use of solar at treatment facilities 		
		5.3.2	<ul style="list-style-type: none"> Continue community education on responsible water usage Investigate the implementation of a 2 part tariff system for water charging in Normanton and Karumba Investigate current water use and large business usage to assess potable water v raw water irrigation opportunities Design a raw water irrigation network to reduce demand of treated water Undertake a cost benefit analysis of the project Undertake a whole of life costs assessment to determine appropriate staging 	<ul style="list-style-type: none"> Two separate education programs during financial year Review undertaken and report provided to Council by 31 December 2019 Completed as part of MIPP2 funded program (7.2) Completed as part of MIPP2 funded program (7.2) Completed as part of MIPP2 funded program (7.2) Completed as part of MIPP2 funded program (7.2) 	\$120,000 (combined)	MWW MFAA
	Footpaths	5.1.2	<ul style="list-style-type: none"> Design of a footpath network extending the existing infrastructure to form a walking circuit around Normanton and linking all tourist sites 	<ul style="list-style-type: none"> Completed as part of MIPP2 funded program (7.3) 	\$120,000 (combined)	DOE
Environment ally Relevant Activities	Sewerage	5.5.1	<ul style="list-style-type: none"> Provision of recommendations including design of upgrades to sewer reticulation as required in Karumba Manage sewerage treatment scheme in accordance with EPA guidelines 	<ul style="list-style-type: none"> Completed as part of MIPP2 funded program (7.1) All variations to operations outside guidelines are reported to Councillors within 12 hours of notification 	\$120,000 (combined)	DOE MWW
	Waste Management	5.4.1	<ul style="list-style-type: none"> Manage waste facilities in accordance with EPA guidelines 	<ul style="list-style-type: none"> All variations to operations outside guidelines are reported to Councillors within 12 hours of notification 		DOE MWW
		5.4.3	<ul style="list-style-type: none"> Investigate the feasibility of installing environmentally compliant incinerator at council transfer stations and landfills 	<ul style="list-style-type: none"> Feasibility undertaken and prepare report for consideration by Councillors before 31 March 2020 		DOE MWW

Program	Service	Link	Key Initiative 2019-2020	Performance Measure	Budget	RO
	Quarries		<ul style="list-style-type: none">▪ Implementation of systems that ensure quarry operations are managed in accordance with EPA guidelines▪ Identify and map existing quarries and borrow pits▪ Undertake a material quality assessment of all private and council operated quarry materials.	<ul style="list-style-type: none">▪ All quarry operations are conducted in accordance with plans developed for that purpose▪ 100% of quarry and borrow pits have Planning Approval▪ All materials are tested to ensure the quarry materials are suitable for use		DOE

6 Economy

Corporate Outcomes	Strategic Actions
6.1 A strong and diverse economy	6.1.1 In partnership promote the region by supporting the growth of new and existing businesses.
	6.1.2 Ensure planning and infrastructure supports future economic growth.
	6.1.3 Plan and support local economic development
	6.1.4 Promote and develop Carpentaria shire as a unique destination and to manage tourism in a sustainable way

Program	Service	Link	Key Initiative 2019-2020	Performance Measure	Budget	RO
Economic Development	Regional Development	6.1.1	<ul style="list-style-type: none"> Maintain relationships and memberships of all regional organisations and bodies Investigate opportunities for Regional Development through Gulf Savannah Development (GSD), NWQROC 	<ul style="list-style-type: none"> 100% of memberships maintained with attendance and active participation. 100% attendance at GSD and NWQROC meetings to ensure representation of Carpentaria Shire Council 	\$125,000	CEO DCS
	Local Economic Development	6.1.3	<ul style="list-style-type: none"> Prepare an Economic Development Strategy for the Shire that supports other Strategies in the Region Promote community awareness of Council procurement opportunities Continued reporting on local spend on procurement activities Promote council employees awareness on Council's commitments to development of competitive local business and industry 	<ul style="list-style-type: none"> Strategy completed by 31 December 2019. Consultation with DSDMIP and GSD 10% increase in new local vendors Report Months to Council on Local Spend figures. 		ALL
	Tourism	6.1.2	<ul style="list-style-type: none"> Review the promotion of the Savannah Way drive experience to support tourism growth in the Region 	<ul style="list-style-type: none"> 95% attendance at Savannah Way Limited meetings and discussions to promote this route. 		DOE

		6.1.4	<ul style="list-style-type: none"> ▪ Review the design and Business Case for the develop a Monsoon Centre at Burns Philp Building ▪ Promote development of the Mutton Hole Wetlands for eco-tourism through the Tourism Strategy ▪ Support initiatives to attract recreational fishing activities ▪ Design of interpretive signage at tourism locations to provide information on history and environmental points of interest 	<ul style="list-style-type: none"> ▪ Undertake a review of the current documents and update where necessary ▪ Undertake a review of the Business Case and develop an Implementation Plan to progress ▪ Review date for Barra and Blues Festival to coincide with other fishing events to boost numbers ▪ Completed as part of MIPP2 funded program (7.3) 		GMT
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7 Governance

Corporate Outcomes	Strategic Actions
7.1 A Shire governed in consultation and partnership with the community	7.1.1 Ensure leadership and decision making is transparent, accountable and represents the current and future interests of the region's communities.
	7.1.2 Implement effective community consultation processes that enable participation, engagement and collaboration
	7.1.3 Develop and maintain community participation, partnerships and volunteer programs.
	7.1.4 Implement an effective information and education program to encourage community participation in decision making and build social capital.
7.2 Responsive and efficient customer service delivery	7.2.1 Continually review and enhance service delivery to ensure Council's responsiveness to customer and community expectations.
	7.2.2 Work collaboratively across Council to provide effective, efficient and coordinated outcomes.
	7.2.3 Build a culture of continuous improvement which recognises best practice.
7.3 Strategic management of Council	7.3.1 Develop and implement local laws, policies, standards and codes in accordance with legislative requirements and ensure compliance.
	7.3.2 Implement integrated strategic planning approaches across Council, including efficient and effective risk management.
	7.3.3 Implement sustainable financial management and effective procurement practices.

Program	Service	Link	Key Initiative 2019-2020	Performance Measure	Budget	RO
Administration	Customer Service	7.2.2	<ul style="list-style-type: none"> Champion a customer service culture for internal and external customers of Council 	<ul style="list-style-type: none"> Review the Customer Charter by 30 March 2020. 		MFAA
		7.2.1	<ul style="list-style-type: none"> Ensure Council staff and elected members lead by example to promote a cohesive and respectful culture and strong community values Encourage and foster social cohesion between Council and the community 	<ul style="list-style-type: none"> Number of complaints received from the community through the complaints system are reduced by 25% Conduct a community attitude survey by 30 September 2019 		MFAA

Program	Service	Link	Key Initiative 2019-2020	Performance Measure	Budget	RO
	Records Management		<ul style="list-style-type: none"> Maintain an accurate records management system that captures all Corporate Correspondence 	<ul style="list-style-type: none"> 95% of all corporate records are captured in the Records Management System (Magiq) 	\$84,000	MFAA
Executive Services	Community Engagement	7.1.2	<ul style="list-style-type: none"> Council maintains effective communication with the community and the shire's key partners and stakeholders Identify the needs of and opportunities available in each community through annual meetings and regular consultation with community groups 	<ul style="list-style-type: none"> Include in the community attitude survey to be completed by 30 September 2019 a section on the communication style of Council Conduct a series of community meetings within the towns and at the various locations during the road inspections 		DCS MFAA MECD
	Organisational Development	7.3.1	<ul style="list-style-type: none"> Undertake a review of all Policies in use by Council and ensure community access is provided to the policies effecting community members Maintain an organisational structure that is effective, efficient and financially responsible Review local laws and related policies in line with the annual budget Implement and maintain a reporting /complaints management system to better manage community and Council expectations and requirements 	<ul style="list-style-type: none"> Policy review is undertaken in relation to all policies to ensure they meet operational, legislative requirements and align with and support the Corporate Plan Review of the Organisational Structure annually as part of the budget process Appropriate local laws and policies are reviewed annually Review the Complaints Management System to ensure compliance with legislation and Departmental requirements 		CEO DCS
	Risk Management	7.3.2	<ul style="list-style-type: none"> Undertake a review of the enterprise risk management system Undertake a comprehensive review of the corporate and operational risk registers Develop and implement a Footpath inspection program/policy 	<ul style="list-style-type: none"> Review undertaken by 30 March 2020 Review undertaken and presented to Audit and Risk Committee by 31 December 2019 Develop a Footpath Inspection program and present to Council 		ALL

Program	Service	Link	Key Initiative 2019-2020	Performance Measure	Budget	RO
				for endorsement by 30 March 2020		
Financial Management	Revenue	7.3.3	<ul style="list-style-type: none"> ▪ Capitalise on external revenue sources to benefit and enhance the shire ▪ Manage revenue collection from rates, fees, charges and internal sources efficiently and effectively ▪ Investigate subsidies, assistance and options available to sustain public transport ▪ Identify and respond to community infrastructure funding opportunities 	<ul style="list-style-type: none"> ▪ Identify and report to Council on alternative revenue source opportunities ▪ Undertake a review of the current sources of revenue to ensure compliance with charges ▪ Carry out a review of available subsidies for community members and promote ▪ Fill the vacancy for the Media and Grants Officer by 30 September 2019 		MFAA SFO
	Financial Planning	7.3.3	<ul style="list-style-type: none"> ▪ Conduct a full review of the individual asset management plans for the individual asset classes ▪ Compile 10 year financial strategies to replace assets and account for depreciation 	<ul style="list-style-type: none"> ▪ 90% of the individual asset class management plans are reviewed and updated ▪ 10 year asset replacement and maintenance schedules are compiled for all asset classes 		MFAA

8 Innovation and Technology

Corporate Outcomes	Strategic Actions
8.1 Responsive and innovative processes & systems	8.1.1 Implement reliable and contemporary information, knowledge and management systems.
	8.1.2 Identify and implement process and system improvements, facilitating improved decision making.

Program	Service	Link	Key Initiative 2019-2020	Performance Measure	Budget	RO
Administration	Information Technology	8.1.1	<ul style="list-style-type: none"> Modules chosen for new computer system are implemented prior to year end 	<ul style="list-style-type: none"> 100% of the additional computer system modules are tested and installed by 30 June 2020 		MFAA
Human Resource Management	Workplace Health & Safety	8.1.1	<ul style="list-style-type: none"> Improve worker safety through training and awareness Fleet monitor reporting is provided monthly to inform decision making in relation to plant optimisation through vehicle tracking system 	<ul style="list-style-type: none"> 20% reduction in WH&S injuries 90% success rate in reporting. All initiatives identified to increase optimisation are trialled within 2 month of identification 	\$100,000	MHR WHSO

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