

# Operational Plan 2016|2017

**Etheridge Shire Council**

*Adopted 15 June 2016*



**Etheridge Shire Council | 2016/2017 Operational Plan**

# OPERATIONAL PLAN PROGRAM 2016|2017

## Introduction

### What is an Operational Plan and why do we need it?

The 2016|2017 Operational Plan is a strategic planning document which supports the 2010/2017 Corporate Plan (amended) in delivering the vision for the Etheridge Shire.

#### Vision

*“a balanced community with robust economic and environmental assets which supports our youth and the wellbeing of our citizens”*

The Local Government Regulation 2012 requires council to adopt an Operational Plan each financial year, which needs to be consistent with the annual budget and 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.

The Operational Plan identifies projects, initiatives and services that Council will deliver during this financial year toward achieving the long term objectives of the 2010-2017 Corporate Plan. It also provides direction to Council in setting the annual budget.

The Operational Plan will be reviewed quarterly by Council and used as a tool for Council and senior management to evaluate corporate performance and strategic direction.



## Council's strategic priorities and objectives

The major opportunities and challenges that our community believes needs to be addressed within the Shire are identified in the 2010-2017 Corporate Plan as:

<i>Strategic Priority</i>	<i>Objective</i>
<b>Community and Lifestyle</b>	To provide accessible lifestyle choices through the provision of recreational and public facilities and services that will enhance community health, happiness and connections.
<b>Economic Development</b>	To stimulate investment for existing and new industries creating a sustainable, diverse economy that is regionally significant.
<b>Environmental Sustainability</b>	To ensure environmental assets and ecosystem services are available for future generations.
<b>Strategic Planning</b>	To ensure the aspirations and safety of our community will be achieved through collaborative planning and action.
<b>Infrastructure Services</b>	To ensure that service delivery and infrastructure is rolled out, maintenance and improvement underpins a healthy and growing economy and a comfortable lifestyle in the gulf region.
<b>Commercial Services</b>	To ensure that substantial income is awarded and generated for foundation services, building infrastructure and implementing regional and local priorities.
<b>Organisational Excellence &amp; Governance</b>	To ensure that we deliver excellence as an organisation, embracing exceptional customer service, valuing staff and promoting ethical standards of practice supported by clear policies and strategies.

The activities identified in the 2016|2017 Operational Plan are the projects, services and initiatives Council will deliver to the community toward achieving these Strategic Priorities and Objectives.

## How to read the Operational Plan

The format of the Operational Plan has been structured to meet the requirements of the Local Government Regulation 2012.

<b>Output / Activity</b>	Individual strategies identified in Councils Corporate Plan and the activity/project that will be done to achieve a particular objective from the Corporate Plan
<b>Responsibility</b>	Responsibility is assigned to a manager (identified by organizational structure) to provide direct accountability for achieving targets and / or milestones
<b>Outcomes / Milestones</b>	To report on the outcomes that have been achieved against each Output / Activity as identified within the Operational Plan

Responsible Officer Definitions:

<b>Abbreviations</b>	<b>Definition</b>
CEO	Chief Executive Officer
DCCS	Director Corporate & Community Services
DES	Director Engineering Services
MBPCS	Manager Building, Planning & Communities
FM	Finance Manager

Section 2 of the document is divided into seven parts, following the seven strategic priorities listed in the Corporate Plan. Each section has a number of deliverable outputs that will be delivered throughout the year in delivering the Corporate Plan objectives.

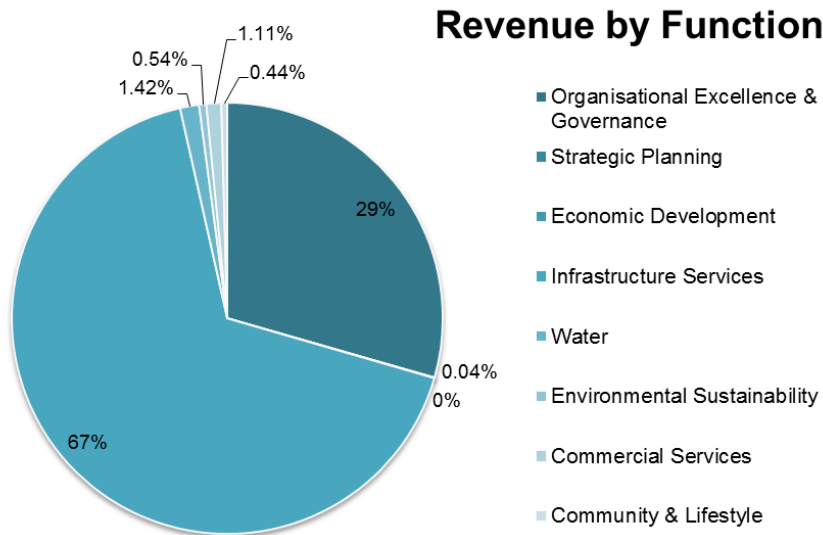
The performance of each activity or service will be measured at the end of each quarter, and reported through the Operational Plan Review.

## Budget alignment with 2016|2017 Operational Plan

The Operational Plan is strongly aligned with the budget through Council's Departments and Programs. This alignment is achieved by ensuring that all income and expenditure in the 2016|2017 budget are allocated to the relevant programs.

Council maintains appropriate financial management systems to enable reporting at various levels of detail from transaction level to strategic priority level. The Operational Plan is reporting income and expenditure at the strategic priority level.

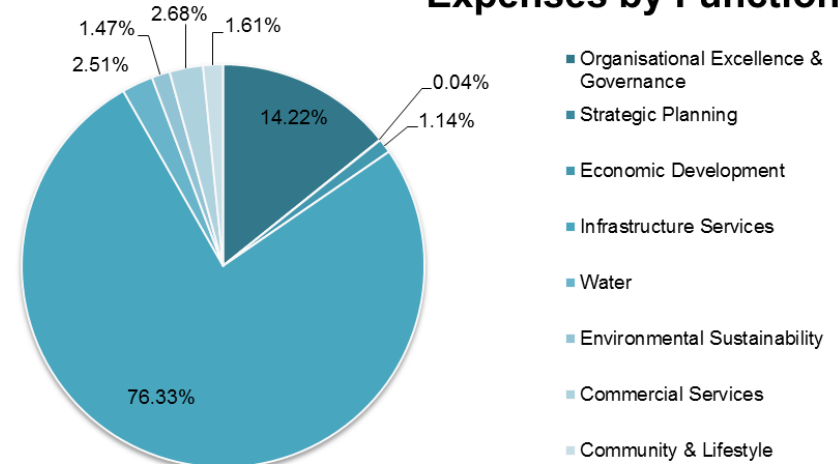
## Total Operating Revenue allocated to priorities within the 2016|2017 Operational Plan



	Budget 2016 17	% of sub-total
<b>Revenue by Function</b>		
Organisational Excellence & Governance	7,071,274	29.43%
Strategic Planning	10,000	0.04%
Economic Development	-	0%
Infrastructure Services	16,096,003	67.00%
Water	341,770	1.42%
Environmental Sustainability	130,599	0.54%
Commercial Services	267,830	1.11%
Community & Lifestyle	106,503	0.44%
<b>Total Revenue</b>	<b>24,023,979</b>	<b>100%</b>

## Total Operating Expenditure allocated to priorities within the 2016|2017 Operational Plan

### Expenses by Function



	Budget 2016 17	% of sub-total
<b>Expenses by Function</b>		
Organisational Excellence & Governance	3,399,630	14.22%
Strategic Planning	10,000	0.04%
Economic Development	273,100	1.14%
Infrastructure Services	18,245,241	76.33%
Water	599,210	2.51%
Environmental Sustainability	350,700	1.47%
Commercial Services	640,300	2.68%
Community & Lifestyle	384,290	1.61%
<b>Total Revenue</b>	<b>23,902,471</b>	<b>100%</b>



## OPERATIONAL PLAN PROGRAM 2016|2017



### 1. COMMUNITY & LIFESTYLE

*To provide accessible lifestyle choices through the provision of recreational and public facilities and services that will enhance community health, happiness and connections.*

Operational Plan Action / Outputs	Link to Strategy	Responsible Officer	Accomplished Outcome(s)				
<b>Libraries</b> <ol style="list-style-type: none"> <li>1. Maintain Library services</li> <li>2. Maintain Internet services provided through the Shire Library(s)</li> <li>3. Continue to provide support &amp; training to library staff</li> <li>4. Continue to promote the library and its resources throughout the year.</li> </ol>	1.3 1.9	<ul style="list-style-type: none"> <li>• Manager of Terrestrial</li> <li>• DCCS</li> </ul>	<ol style="list-style-type: none"> <li>1. Council has continued to maintain its Library Services in accordance with the requirements from State Libraries via the Country Service arrangement. New exchange of books has occurred over the past 12 months.</li> <li>2. Internet services have been reduced due to the introduction of free Wi-Fi at the Terrestrial courtesy of Queensland Tourism. Council has two fixed internet computers available for public use. Wi-Fi is extremely popular with the locals and tourists.</li> <li>3. Staff training has been undertaken for all operators within the Centre. No new training has been released by State Libraries at this stage.</li> <li>4. The promotion of the library has been ongoing however Council will be introducing a monthly update via the Inform and Facebook page, this is yet to occur.</li> </ol>				
<b>Link to Budget - General Ledger No. 7010 / 1100; 7010 / 2221 / 7020 / 2221 /</b>		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		<b>\$662</b>	<b>\$675</b>	<b>\$25,138</b>	<b>\$27,000</b>	<b>\$Nil</b>	<b>\$Nil</b>
<b>Cultural Development</b> <ol style="list-style-type: none"> <li>1. Continue participation in RADF program</li> <li>2. Continue to advertise funding rounds throughout the community.</li> <li>3. Update Arts &amp; Cultural Policy</li> <li>4. Undertake the annual report for RADF</li> <li>5. Continue to promote the Education / Tertiary Scholarship Program</li> <li>6. Continue to provide Bus Subsidy Program for Community Groups / State Schools</li> <li>7. Continue to host Australia Day Events and other</li> </ol>	1.1	<ul style="list-style-type: none"> <li>• ECDO</li> <li>• DCCS</li> </ul>	<ol style="list-style-type: none"> <li>1. Council has submitted its annual Bid to Arts Queensland for the 2016/17 financial year. Council has been successful however the allocation has been reduced from \$20,000 to \$13,000.</li> <li>2. There is no longer a requirement to call for funding rounds however, council will provide the community the opportunity to submit applications for RADF funds throughout the year. Council has conducted a film workshop in December 2016 for Georgetown, Forsyth, Mt Surprise, Einasleigh &amp; the Lynd, cake decorating workshop in June 2017</li> <li>3. RADF Policy requires updating to reflect the new changes within Arts Queensland. RADF Policy was reviewed in 2015/16. This is</li> </ol>				



Operational Plan Action / Outputs	Link to Strategy	Responsible Officer	Accomplished Outcome(s)					
Community Events			<p>being worked upon by the ECDO and is still in the draft /development stage..</p> <ol style="list-style-type: none"> <li>4. Annual report for RADF has been completed and submitted in July 2016.</li> <li>5. The Year 7 &amp; 8 Education Facility has been suspended until further notice. Meeting was conducted on the 16/3/17 with the steering committee. Letter has been sent to the Department of Education which has summarized the outcome of the meeting.</li> <li>6. Council has continued to support the Community &amp; School Groups in subsidizing the hire of local busses to attend activities.</li> <li>7. Council hosted the Australia Day Celebrations at Mt Surprise, with in-conjunction with the Mt Surprise community. Award recipients have been acknowledged through the Inform with a small bio of their achievements. Future events are being developed for the shire and will be presented to Council over the coming months.</li> </ol>					
<b>Link to Budget - General Ledger No. 7030 / 1001; 7030 / 2001 /; 7030 / 2221 / 1, 2 ,3; 7400 / 2224</b>			<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
			<b>\$13,000</b>	<b>\$20,000</b>	<b>\$91,051</b>	<b>\$104,062</b>	<b>\$Nil</b>	<b>\$Nil</b>
<b>Television &amp; Radio Re-Transmission</b> <ol style="list-style-type: none"> <li>1. Continue to maintain current radio retransmission services</li> <li>2. Provide assistance for the installation of 4KZ</li> </ol>	<b>1.1</b> <b>1.12</b>	<ul style="list-style-type: none"> <li>• IT Manager</li> <li>• DCCS</li> </ul>	<ol style="list-style-type: none"> <li>1. Radio re-transmission is being maintained.</li> <li>2. Council is still looking at transmitting 4KZ to its communities and Council has had several discussions with 4KZ regarding a suitable site for transmitting its signal. Council has approached Air Services to purchase their de-commissioned tower in Georgetown to use as the transmission base for 4KZ. No official response has been received from Air Services to acquire infrastructure. Follow up letter has been sent in June 2017, with Council receiving a response that Air Services are undertaking their internal due diligence of the infrastructure prior to any further discussions with Council.</li> </ol>					
<b>Link to Budget - General Ledger No. 7040 / 2221; 7040 / 2222</b>			<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
			<b>\$Nil</b>	<b>\$Nil</b>	<b>\$3,737</b>	<b>\$10,500</b>	<b>\$Nil</b>	<b>\$Nil</b>
<b>Cemeteries</b> <ol style="list-style-type: none"> <li>1. Continue to maintain the Shire's cemeteries</li> <li>2. Continue to develop and maintain Cemetery Register and Cemetery history</li> <li>3. Undertake a review of Council's cemetery infrastructure (I.e Fencing, gates)</li> </ol>	<b>1.17</b>	<ul style="list-style-type: none"> <li>• Town Overseer</li> <li>• VIC/Librarian Officers</li> </ul>	<ol style="list-style-type: none"> <li>1. Council's cemeteries are being maintained throughout the various townships.</li> <li>2. Cemetery register is being maintained. Council is looking into having the Georgetown Cemetery re-surveyed to capture all existing cemetery plots to assist Council in preserving its cemetery history.</li> <li>3. Council has undertaken an audit of the cemetery fencing and has found no significant issues to its infrastructure.</li> </ol>					

Operational Plan Action / Outputs	Link to Strategy	Responsible Officer	Accomplished Outcome(s)				
<b>Link to Budget - General Ledger No. 7051 / 2221; 7052 / 2221; 7053 / 2221; 7054 / 2221; 7055 / 2221; 7055 / 2222</b>		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		<b>\$Nil</b>	<b>\$Nil</b>	<b>\$15,651</b>	<b>\$17,500</b>	<b>\$Nil</b>	<b>\$Nil</b>
<b>Emergency Services – SES</b> <ol style="list-style-type: none"> <li>1. Continue to maintain budget program for SES Group</li> <li>2. Maintain SES building</li> <li>3. Continue to support and assist in the upgrade of equipment for the SES group through funding grants supplied by EMQ &amp; EMA grants</li> <li>4. Continue providing financial support to the RFS</li> </ol>	4.7	<ul style="list-style-type: none"> <li>• DCCS</li> <li>• MPBCS</li> </ul>	<ol style="list-style-type: none"> <li>1. Budget allocation for the 2016/17 financial year has been maintained for the SES unit.</li> <li>2. Maintenance to the SES building is ongoing and as required. No major improvements to the building have been planned for the 2016/17 financial year. Council has fixed the warning siren for the Rural Fire Brigade</li> <li>3. The annual EMQ grants program has just been released which covers off on upgrades to vehicles, radio/communication equipment and fit-outs to the vehicle. This subsidy/grant program requires matching funding from Council.</li> <li>4. Council has allocated funds to assist the four Rural Brigades within each of its Townships.</li> <li>5. Council has purchased a number of first aid kits through funding provided by the Department through the Get Ready Qld Grant.</li> </ol>				
<b>Link to Budget - General Ledger No. 7060 / 2222</b>		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		<b>\$20,105</b>	<b>\$19,991</b>	<b>\$25,776</b>	<b>\$33,328</b>	<b>\$Nil</b>	<b>\$Nil</b>
<b>Halls &amp; Public Facilities</b> <ol style="list-style-type: none"> <li>1. Maintain Public Hall within Georgetown to ensure the facility meets our risk exposure and insurers obligations.</li> <li>2. Maintain Public Halls within Einasleigh to ensure the facility meets our risk exposure and insurers obligations.</li> <li>3. Maintain Public Halls within Mt Surprise to ensure the facility meets our risk exposure and insurers obligations.</li> </ol>	5.5	<ul style="list-style-type: none"> <li>• MBPCS</li> </ul>	<ol style="list-style-type: none"> <li>1. The Georgetown Hall is being maintained. Council has carried out statutory maintenance to this facility. (pest control &amp; air conditioning servicing). No major works have been carried out throughout the year.</li> <li>2. The Einasleigh Hall is being maintained. Council has carried out statutory maintenance to this facility. (pest control &amp; air conditioning servicing). Minor maintenance has occurred to the Hall regarding the roof plus Council has conducted an electrical investigation regarding fluctuating power to the building. Council has installed a small hot water system to the kitchen as the hall had no hot water facilities.</li> <li>3. The Mt Surprise Hall is being maintained. Council has carried out statutory maintenance to this facility. (pest control &amp; air conditioning servicing). Council has installed a community noticeboard outside the hall, and will be installing a VAST system along with installing a TV inside the Hall as per Council resolution 03/17.</li> </ol>				
<b>Link to Budget - General Ledger No. 7070 / 2331; 7080 / 2331; 7090 / 2331;</b>		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		<b>\$1,030</b>	<b>\$2,500</b>	<b>\$44,996</b>	<b>\$57,250</b>	<b>\$Nil</b>	<b>\$Nil</b>

Operational Plan Action / Outputs	Link to Strategy	Responsible Officer	Accomplished Outcome(s)				
<b>Medical Centres</b> 1. Maintain Einasleigh Medical Centre 2. Maintain Mt Surprise Medical Centre	1.8 5.5	<ul style="list-style-type: none"> <li>• MBPCS</li> </ul>	1. Medical Centre at Einasleigh is being maintained. Council has carried out statutory maintenance to this facility. (pest control & air conditioning servicing) 2. Medical Centre at My Surprise is being maintained. Council has carried out statutory maintenance to this facility. (pest control & air conditioning servicing). 3. Council has conducted a stock take of all items within the Einasleigh & Mt Surprise Centres.				
<b>Link to Budget - General Ledger No. 7100 / 2331; 7200 / 2331</b>		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		<b>\$Nil</b>	<b>\$Nil</b>	<b>\$25,738</b>	<b>\$28,300</b>	<b>\$Nil</b>	<b>\$Nil</b>
<b>Swimming Pool</b> 1. Maintain swimming pool facility for public use 2. Maintain quality of water to ensure the facility is compliant	1.1	<ul style="list-style-type: none"> <li>• Town Overseer</li> <li>• MBPCS</li> </ul>	1. The Pool Complex is being maintained and serviced in accordance with the requirements for a public pool. Water quality testing is being carried out on a daily basis. No major issues to report regarding this facility. 2. Council has replaced the main gate token device due to the device being damaged. This has been completed. Statutory maintenance (pest control) has been completed				
<b>Link to Budget - General Ledger No. 7300 / 2331; 7300 / 4500</b>		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		<b>\$Nil</b>	<b>\$Nil</b>	<b>\$65,520</b>	<b>\$86,850</b>	<b>\$Nil</b>	<b>\$Nil</b>





## OPERATIONAL PLAN PROGRAM 2016|2017



### 2. ECONOMIC DEVELOPMENT

*To stimulate investment for existing and new industries creating a sustainable, diverse economy that is regionally significant.*

Operational Plan Action / Outputs	Link to Strategy	Responsible Officer	Accomplished Outcome(s)				
<b>Membership</b> <ol style="list-style-type: none"> <li>1. Continue association and membership with Savannah Way Limited</li> <li>2. Continue association and membership with Local Government Association Qld</li> <li>3. Continue association and membership with NQ Local Government Association Qld</li> <li>4. Continue association and membership with NWQ Regional Organisation of Councils (NWQROC)</li> <li>5. Continue membership with NGRMG</li> <li>6. Continue membership with Southern Gulf Catchment.</li> <li>7. Continue membership with North Qld Sports Foundation</li> <li>8. Re-establish Council's membership with FNQROC</li> <li>9. Undertake Shire promotional advertising (i.e. Radio, TV, Press)</li> </ol>	<b>2.8</b> <b>2.9</b>	<ul style="list-style-type: none"> <li>• DCCS</li> <li>• CEO</li> </ul>	<ol style="list-style-type: none"> <li>1. Council has paid its annual renewal subscription to Savannah Way</li> <li>2. Council has paid its annual renewal membership to continue its association with Local Government Association of Queensland as our peak industry body.</li> <li>3. Council has continued to be a member with the North Queensland Local Government Association</li> <li>4. Council has committed itself for the 2016/17 financial year to be part of the NWROC</li> <li>5. Council has paid its annual membership to the Northern Gulf Resource Management Group &amp; Southern Gulf Resource Management Group.</li> <li>6. Council has continued its financial membership to the Nth Qld Sports Foundation.</li> <li>7. Council has resolved to be part of the FNQROC for the 2016/17 financial year, with Council paying its membership fees within the first quarter.</li> </ol>				
<b>Link to Budget - General Ledger No. 3010 / 2001</b>		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		<b>\$Nil</b>	<b>\$Nil</b>	<b>\$97,245</b>	<b>\$153,100</b>	<b>\$Nil</b>	<b>\$Nil</b>
<b>Economic Development</b> <ol style="list-style-type: none"> <li>1. Development of an Economic Development Strategy for the Shire and implementation of the Strategy</li> <li>2. Continue to promote the Economic Development</li> </ol>	<b>2.5</b> <b>2.8</b>	<ul style="list-style-type: none"> <li>• CEO</li> </ul>	<ol style="list-style-type: none"> <li>1. The development of an economic development strategy for the Etheridge Shire is still a work in progress with a draft outline being formulated to date. This project is being progressed by Councils ECDO.</li> <li>2. Council has received several applications to source funds from the</li> </ol>				

Operational Plan Action / Outputs	Link to Strategy	Responsible Officer	Accomplished Outcome(s)					
Fund. 3. Investigate various Economic Development Study Tours / Economic initiatives for the Shire			Economic Development Fund to enhance economic activities within the shire. Council has approved 2 applications within the first quarter. No further applications have been received to date. 3. Council has progressed and finalized the advertising signs that will be located at several different locations within the Shire. This was funded through GSD. 4. Council investigated the option to have the Shire become a Unesco Geo Park. This option has been withdrawn by Council, however Council is now developing its own internal GeoPark/Trail without the link to Unesco					
<b>Link to Budget - General Ledger No. 3010 / 2002; 3010 / 2221</b>			<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
			<b>\$Nil</b>	<b>\$Nil</b>	<b>\$45,590</b>	<b>\$80,000</b>	<b>\$Nil</b>	<b>\$Nil</b>
<b>Land for Resale</b> 1. Investigate and liaise with the Department of Natural Resources & Mines to purchase the balance of the Mt Surprise Township.	<b>2.9</b> <b>2.15</b> <b>2.16</b>	<ul style="list-style-type: none"> <li>DCCS</li> </ul>	1. Council has made application to the Department of Natural Resources & Mines to acquire the vacant township reserve land within the Mt Surprise Township and in addition, Council has also applied to purchase part of a road reserve that adjoins the Gulf Development Road in Georgetown. At this stage Council's application(s) are being assessed. 2. Council has met all the statutory requirements required by the DNRM to acquire part of the Road Reserve along the Gulf Development Road. Council is now waiting on the formal offer from the DNRM.					
<b>Link to Budget - General Ledger No. 3020 / 4500/</b>			<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
			<b>\$Nil</b>	<b>\$Nil</b>	<b>\$Nil</b>	<b>\$Nil</b>	<b>\$Nil</b>	<b>\$Nil</b>
<b>Regional Development</b> 1. Continue to progress projects identified within the Regional Development Australia Road Map. 2. Continue to undertake regular deputations with State & Federal Members regarding Shire and Regional issues. 3. Continue to support other key stakeholders in the development of services within the region.	<b>4.1</b> <b>4.2</b> <b>4.6</b> <b>4.9</b> <b>2.21</b>	<ul style="list-style-type: none"> <li>CEO</li> <li>Mayor</li> <li>Councillors</li> </ul>	1. Council has continued to meet and speak with various State & Federal Ministers regarding projects within the shire (Hann Highway, Western Roads Upgrade, Gilbert River Irrigation Precinct)					
<b>Link to Budget - General Ledger No. 1030 / 2001; 1020 / 2400</b>			<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
			<b>\$Nil</b>	<b>\$Nil</b>	<b>\$Nil</b>	<b>\$Nil</b>	<b>\$Nil</b>	<b>\$Nil</b>



## OPERATIONAL PLAN PROGRAM 2016 | 2017



### 1. ENVIRONMENTAL SUSTAINABILITY

*To provide environmental assets and ecosystem services are available for future generations.*

Operational Plan Action / Outputs	Link to Strategy	Responsible Officer	Accomplished Outcome(s)				
<b>Environmental Health – Inspection</b> <ol style="list-style-type: none"> <li>1. Continue regular food inspection program for compliance with various Acts / Regulations</li> <li>2. Continue and maintain education programs for the community to ensure compliance with new and or amended legislation.</li> <li>3. Continue to provide data to the Department regarding compliance under Councils approved Environmental Licenses</li> </ol>	3.1	<ul style="list-style-type: none"> <li>• DCCS</li> </ul>	<ol style="list-style-type: none"> <li>1. Council has completed its annual food inspections and will be undertaking random inspections throughout the year to ensure food proprietors are adhering to the Food Act. Council has also engaged a new Food Inspector due to the retirement of Noel Milner.</li> <li>2. Annual ERA return has been completed and sent to the Department in August 2016.</li> </ol>				
<b>Link to Budget - General Ledger No. 5010 / 1501; 5010 / 2221; 5020 / 2371</b>		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		<b>\$6,195</b>	<b>\$5,600</b>	<b>\$16,690</b>	<b>\$21,500</b>	<b>\$Nil</b>	<b>\$Nil</b>
<b>Pest Management</b> <ol style="list-style-type: none"> <li>1. Maintain budget program in line with Pest Management Plan</li> <li>2. Update Councils Pest Management Plan</li> <li>3. Maintain procedures and compliance with Land Protection (Pest &amp; Stock Route Management) Act 2002</li> <li>4. Implement pest/plant control program on behalf of Main Roads</li> <li>5. Continue of a Wild Dog Bounty Scheme</li> <li>6. Purchase of Cat Traps</li> <li>7. Undertake aerial baiting program in consultation with the rural sector of the Shire</li> <li>8. Undertake the implementation of weed control</li> </ol>	3.8	<ul style="list-style-type: none"> <li>• CEO</li> <li>• Stock &amp; Pest Officer</li> <li>• Pest Management Committee</li> </ul>	<ol style="list-style-type: none"> <li>1. Council has maintained and allocated a Pest Management Budget for the 2016/17 financial year.</li> <li>2. Council's Pest Management Plan is being reviewed and updated in accordance with the new Bio-Security Legislation. This is being undertaken by the Pest Management Committee and also Council Pest Officer.</li> <li>3. Council has been awarded additional funds from Main Roads to undertake weed eradication along certain Main Roads within the Shire. This has been completed.</li> <li>4. Council has maintained its commitment to a wild dog &amp; cat bounty.</li> <li>5. Council has purchased several cat traps to be used by the Council and the Community.</li> <li>6. Aerial Baiting has been provisioned within the 2016/17 Budget, with an aerial bait conducted in October 2016 &amp; June 2017.</li> <li>7. Weed eradication has been completed within several townships</li> </ol>				

Operational Plan Action / Outputs	Link to Strategy	Responsible Officer	Accomplished Outcome(s)				
around and within the various Townships 9. Implement an incentive program for the rural land owners to combat weeds within their properties 10. Implement a program to eradicate Neem Trees within the various Townships			8. Incentive program for rural landowners has been provisioned for within the 2016/17 and has been completed. 9. The eradication of Neem Trees within the townships has been completed.				
<b>Link to Budget</b> - General Ledger No. 5030 / 2222; 5030 / 2224; 5030 / 2229; 5030 / 2230; 5030 / 2231; 5030 / 2232		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		<b>\$96,017</b>	<b>\$8,000</b>	<b>\$126,413</b>	<b>\$182,200</b>	<b>Nil</b>	<b>\$Nil</b>
<b>Waste Management</b> 1. Continue to maintain landfill site at Georgetown in accordance with the ERA License issued by the Department 2. Continue to maintain landfill site at Forsayth in accordance with the ERA License issued by the Department 3. Continue to maintain landfill site at Einasleigh in accordance with the ERA License issued by the Department 4. Continue to maintain landfill site at Mt Surprise in accordance with the ERA License issued by the Department 5. Continue to provide refuse collection to Georgetown 6. Continue to maintain septic waste site at Georgetown 7. Continue to undertake the annual renewal of all Environmental Licenses and remain compliant with current legislation 8. Work with NWQROC regarding the disposal of waste tyres within our landfills.	<b>3.4</b> <b>5.7</b>	<ul style="list-style-type: none"> <li>• Town Overseer</li> <li>• MPBCS</li> <li>• DCCS</li> </ul>	1. All landfill sites within the various townships are being maintained in accordance with the ERA License issued by the Department. 2. Council has continued to collect domestic rubbish for the Georgetown Township. 3. Septic Pond is being maintained. Management is looking at alternative site for this pond and is looking at the landfill at Georgetown for relocating this resource. 4. Annual ERA return for landfills and regulated waste has been completed. 5. Disposal of tyres will be an ongoing discussion with the NWQROC 6. Council has signed off on an agreement with SIMs Metal to collect scrap metal from the Landfill sites.				
<b>Link to Budget</b> - General Ledger No. 5070 / 2221; 5070 / 2231; 5070 / 2233; 5080 / 2231; 5090 / 2231; 5100 / 2231		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		<b>\$134,013</b>	<b>\$113,499</b>	<b>\$122,481</b>	<b>\$118,500</b>	<b>\$Nil</b>	<b>\$Nil</b>



## OPERATIONAL PLAN PROGRAM 2016 | 2017



### 4. STRATEGIC PLANNING

*The aspirations and safety of our community will be achieved through collaborative planning and action.*

Operational Plan Action / Outputs	Link to Strategy	Responsible Officer	Accomplished Outcome(s)				
<b>Town Planning</b> 1. Continue implementation of planning scheme to meet the requirements of the Sustainable Planning Act 2009. 2. Continue assessment of development applications 3. Undertake a review of the current Town Planning Scheme 4. Identify land opportunities throughout the shire for re-sale and development. 5. Continue to undertake pre-lodgment meetings with potential developers. 6. Implement and develop the strategic Urban / Master Plan for the various Townships.	4.1 4.3 4.6 4.10	<ul style="list-style-type: none"> <li>• DCCS</li> <li>• Manager Building, Planning &amp; Communities</li> </ul>	1. Planning Scheme is being maintained 2. All applications for MCU or RoL have been process within the timeframes allocated by the current legislation (SPA) 3. Council has made application to acquire the balance of land within the Mt Surprise Township and also part of a road reserve just west of the Georgetown Township. 4. Council has commenced the drafting of new Town Plan. The draft plan is approximately 60% complete. Council has been allocated funds and resources from the Dept. of LG & Planning to assist Council with its new Planning Scheme. 5. Council has prepared an amendment alignment to its Planning Scheme to ensure that the Planning Scheme meets the new Planning Act which is to commence as at 3/7/17. 6. The Urban Plan has been completed and has been issued to Council as at September 2016. Workshop needs to be conducted with Council in relation to the Urban Plan.				
<b>Link to Budget - General Ledger No. 2010 / 1501; 2010 / 2221</b>		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		\$681	\$5,000	\$Nil	\$9,000	\$Nil	\$Nil
<b>Building</b> 1. Continue to maintain compliance with the relevant Acts, Codes & Regulations 2. Continue the assessment of Building & Plumbing Applications. 3. Attend training sessions when required 4. Implement public education on building matters	4.3 4.4	<ul style="list-style-type: none"> <li>• Manager Building, Planning &amp; Communities</li> </ul>	1. Building & Plumbing applications are being assessed as and when received. 2. Inspections have been undertaken as required and called for by the proponents. 3. Council provides a monthly update to the community via the Inform regarding Building knowledge and compliance				
<b>Link to Budget - General Ledger No. 2020 / 1504; 2020 / 2101</b>		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>

Operational Plan Action / Outputs	Link to Strategy	Responsible Officer		Accomplished Outcome(s)			
		<b>\$5,090</b>	<b>\$5,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$Nil</b>	<b>\$Nil</b>
<b>Disaster Management Planning</b> <ol style="list-style-type: none"> <li>1. Continue to update Disaster Management Plan and Sub Plans</li> <li>2. Undertake the development and implementation of a Community Recovery Plan</li> <li>3. Continue to implement and test Disaster Management Plan</li> <li>4. Continue to attend District Disaster Management Committee Meetings</li> <li>5. Continue to conduct Local Disaster Management Committee Meetings</li> <li>6. Implement staff training under the Disaster Management Guidelines</li> <li>7. Attend training sessions when required</li> </ol>	<b>4.7</b>	<ul style="list-style-type: none"> <li>• CEO</li> <li>• DCCS</li> </ul>		<ol style="list-style-type: none"> <li>1. Disaster Management Plan is updated.</li> <li>2. Council's Disaster Management Plan still requires a number of sub-plans that need to be developed and implemented.</li> <li>3. Council is still conducting quarterly Local Disaster Management Group meetings.</li> <li>4. The LDMG have undertaken training during August/September as part of the charter arrangements under the Disaster Management Act.</li> <li>5. Council is a participant in the DDMG meetings each quarter</li> </ol>			
<b>Link to Budget - General Ledger No. 1030 / 2001;1030 / 2241; 5040 / 2001</b>		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		<b>\$Nil</b>	<b>\$Nil</b>	<b>\$Nil</b>	<b>\$Nil</b>	<b>\$Nil</b>	<b>\$Nil</b>





## OPERATIONAL PLAN PROGRAM 2016 | 2017



### 5. INFRASTRUCTURE SERVICES

*To provide service delivery and infrastructure roll out, maintenance and improvement underpins a healthy and growing economy and comfortable lifestyle in the gulf region.*

Operational Plan Action / Outputs	Link to Strategy	Responsible Officer	Accomplished Outcome(s)				
<b>Road Maintenance (Shire)</b> <ol style="list-style-type: none"> <li>1. Continue Town Street Maintenance programs</li> <li>2. Continue Shire Road Maintenance programs</li> <li>3. Implement a program to clean out table drains within the Georgetown Township</li> </ol>	5.3	<ul style="list-style-type: none"> <li>• DES</li> <li>• Works Manager</li> </ul>	<ol style="list-style-type: none"> <li>1. Town Street Maintenance has commenced for the 2016/17 financial year. Council has an ongoing program throughout the year for each of its Townships.</li> <li>2. Shire Road Maintenance has commenced and will be ongoing throughout the financial year.</li> <li>3. A program of works has not yet commenced to clean out certain table drains within the Georgetown &amp; Forsayth Township. Scheduled for the 4<sup>th</sup> quarter. This has been carried forward to the 2017/18 financial year</li> </ol>				
<b>Link to Budget – General Ledger No. 4010 / 2221; 4011 / 2211; 4012 / 2211; 4013 / 2211; 4014 / 2211; 4015 / 2211</b>		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		\$Nil	\$Nil	\$1,010,755	\$1,043,000	\$Nil	\$Nil
<b>Asset Management Plans (Roads)</b> <ol style="list-style-type: none"> <li>1. Implement a program for the collection of conditional road data each quarter.</li> <li>2. Undertake the upload of road data into Council's GIS system</li> <li>3. Review Councils Asset Management Plans</li> </ol>	5.1 5.2 5.3	<ul style="list-style-type: none"> <li>• DES</li> <li>• DCCS</li> <li>• MPBCS</li> </ul>	<ol style="list-style-type: none"> <li>1. Council has purchased an asset management road data collection device. This has been installed and training has been provided. The device has been in use over the past month. Council was engaged by DTMR to undertake a condition assessment of their roads within the Shire. This contract has covered the cost of purchasing the device..</li> <li>2. Council's GIS System has been updated accept for the 2015/16 flood damage data, this is being installed and uploaded</li> <li>3. Council has completed its review of its Asset Management Plans for Roads, Water &amp; Fleet.</li> </ol>				
<b>Link to Budget – General Ledger No. 4020 / 2231; 1030 / 2001</b>		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		\$Nil	\$Nil	\$8,546	\$20,000	\$25,000	\$25,000

Operational Plan Action / Outputs	Link to Strategy	Responsible Officer	Accomplished Outcome(s)				
<b>Road Improvements (Shire &amp; Townships)</b> <ol style="list-style-type: none"> <li>1. Continue re-seal program on Councils rural roads &amp; town streets</li> <li>2. Continue re-sheeting program on Councils rural road network</li> <li>3. Change TIDS program for the 2016/17 financial year an transfer to the Georgetown – Forsayth Road</li> <li>4. Undertake 3<sup>rd</sup> &amp; 4<sup>th</sup> year of the R2R program on the Georgetown-Forsayth Road</li> <li>5. Continue commitment to Regional Roads Group and Partnership</li> <li>6. Upgrade road signage within the Georgetown Township</li> </ol>	<b>5.3</b> <b>5.12</b> <b>5.15</b> <b>5.16</b>	<ul style="list-style-type: none"> <li>• DES</li> <li>• Works Manager</li> </ul>	<ol style="list-style-type: none"> <li>1. Funds have been provisioned from the 2015/16 Budget and are being held in reserves for the reseal of various town streets. Engineering is to provide a report to Council for approval prior to funds being expended in the 2016/17 financial year. This has been referred to the 2017/18 financial year.</li> <li>2. Re-sheeting works has yet to commence. Will be coordinated with the 2015/2016 NDRRA works throughout the financial year.</li> <li>3. TIDS funding &amp; R2R funding have been approved to allow for the pave &amp; seal of the Georgetown-Forsayth Road. Works have commenced with Council expending all TIDs funding prior to the 30<sup>th</sup> June 2017. This project will continue into the 2017/18 financial year.</li> <li>4. Council has continued to attend the Regional Roads Group Meetings</li> <li>5. The upgrade to town street signage has not yet commenced and has been transferred into the 2017/18 financial year.</li> </ol>				
<b>Link to Budget</b> - General Ledger No. 4010 / 1124; 4010 / 1125; 4010 / 1571; 4010 / 2225; 4020 / 4506; 4020 / 4501; 4061 / 4501		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		<b>\$2,155,721</b>	<b>\$2,911,675</b>	<b>\$1,458,167</b>	<b>\$3,254,975</b>	<b>\$Nil</b>	<b>\$228,000</b>
<b>Road Improvements (Main Roads)</b> <ol style="list-style-type: none"> <li>1. Continue to work with Main Roads to improve state controlled road networks within the shire</li> <li>2. Continue of RMPC expenditure</li> <li>3. Implement Scenic Lookout on the Gulf Development Road on the Newcastle Range subject to successful grant application</li> </ol>	<b>5.14</b> <b>5.15</b>	<ul style="list-style-type: none"> <li>• DES</li> <li>• Works Mgr</li> <li>• MPBCS</li> </ul>	<ol style="list-style-type: none"> <li>1. Council has had numerous meetings with the Regional Main Roads hierarchy regarding RMPC, Western Roads Program, Gregory Development Road &amp; Hann Highway along with the Georgetown – Forsayth Road.</li> <li>2. Council has had its RMPC contract renewed for the 2016/17 financial year. Council has commenced RMPC works as directed by Main Roads. Council has received additional funds from DTMR under RMPC to perform specific one –off works program (i.e Weed Control, Road Side Slashing)</li> <li>3. Council’s grant funding application has not been approved by DTMR for the Newcastle Range Lookout.</li> </ol>				
<b>Link to Budget</b> - General Ledger No. 4160 / 2222; 4200 / 1100; 4200 / 2221		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		<b>\$1,870,080</b>	<b>\$1,410,000</b>	<b>\$1,685,714</b>	<b>\$1,410,000</b>	<b>\$Nil</b>	<b>\$</b>
<b>NDRRA (Flood Damage – Shire)</b> <ol style="list-style-type: none"> <li>1. Continue to implement and undertake flood damage works - 2014</li> <li>2. Continue to implement and undertake flood damage works – 2015</li> </ol>	<b>5.3</b> <b>5.4</b>	<ul style="list-style-type: none"> <li>• DES</li> <li>• Works Manager</li> </ul>	<ol style="list-style-type: none"> <li>1. Council has completed the 2014 NDRRA works and has submitted its final claim to QRA.</li> <li>2. Council has commenced works on the 2015/2016 NDRRA flood damage works and will be ongoing throughout the year. A schedule program has been developed and Council is working against this schedule. The completion of the 2015 NDRRA works is June 2018.</li> </ol>				
<b>Link to Budget</b> – General Ledger No. 4181 / 4500; 4181 / 4501; 4181 / 2223; 4181 / 2224; 4181 / 1276; 4181 / 1277		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>

Operational Plan Action / Outputs	Link to Strategy	Responsible Officer		Accomplished Outcome(s)			
		\$667,726	\$14,595,194	\$3,421,405	\$11,573,658	\$1,620,225	\$2,320,225
<b>Sporting Recreational &amp; Park Facilities</b> <ol style="list-style-type: none"> <li>1. Maintain Parks &amp; Gardens areas within Georgetown</li> <li>2. Maintain Parks &amp; Gardens areas within Forsyth</li> <li>3. Maintain Parks &amp; Gardens areas within Einasleigh</li> <li>4. Maintain Parks &amp; Gardens areas within Mt Surprise</li> <li>5. Install town fence around the boundary of Mt Surprise Township</li> <li>6. Maintain Sporting &amp; Recreational areas within Georgetown</li> <li>7. Maintain Gardens and Lawn around Councils buildings and depot</li> <li>8. Apply for a Grant (LGGSP) for the installation of playground at Mt Surprise</li> <li>9. Purchase outdoor gym equipment for Heritage Park</li> <li>10. Re-Design and Upgrade the River Walk at Georgetown</li> <li>11. Implement and undertake playground inspections on Councils playground facilities</li> <li>12. Maintain all playground facilities</li> </ol>	<b>5.1</b> <b>1.1</b> <b>2.5</b>	<ul style="list-style-type: none"> <li>• MPBCS</li> <li>• Town Overseer</li> <li>• DCCS</li> </ul>		<ol style="list-style-type: none"> <li>1. Parks &amp; Gardens within the four townships are being maintained and will be ongoing throughout the financial year.</li> <li>2. Council has commenced the re-design planning stage for Caschafor Park at Forsyth. Progress of this work will commence as part of the W4Q program and will be completed by 11/2017. Council has endorsed the relocation of the old Police Jail at Forsyth to the Caschafor Park Precincts area which will be utilised as a small museum. This project is being undertaken by the Forsyth Improvements Group under the stewardship of Council. Jail cell has been moved and is now in place.</li> <li>3. Installation of the town fence at Mt Surprise has commenced and will now be incorporated as part of the W4Q program.</li> <li>4. Sporting ovals &amp; gardens around councils facilities are being maintained and will be ongoing throughout the financial year</li> <li>5. Council has submitted its Grant Application to the Department for the playground at Mt Surprise – Approved</li> <li>6. Playground installation has been completed June 2017.</li> <li>7. Council has applied for Grant funding through Sport &amp; Recreation to install outdoor exercise equipment at Heritage Park. – Approved</li> <li>8. The installation of the outdoor sports equipment has been completed June 2017.</li> <li>9. Playground inspections are being carried out to ensure compliance with legislative requirements and insurance purposes.</li> <li>10. A concept plan has been developed to redevelop the Riverwalk from Greens Park to Normanton Street as part of the W4Q program</li> </ol>			
<b>Link to Budget</b> - General Ledger No. 4071 / 2431; 4071 / 2432; 4072 / 2432; 4072 / 2432; 4073 / 2431; 4073 / 2432; 4074 / 2431; 4074 / 2432; 4074 / 1571; 4074 / 4501; 4075 / 2431; 4075 / 1571; 4075 / 4502		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		\$747,992	\$240,000	\$241,521	\$304,550	\$297,527	\$300,000
<b>Public Amenities Buildings</b> <ol style="list-style-type: none"> <li>1. Maintain public toilets and amenities throughout the shire</li> </ol>	<b>5.5</b>	<ul style="list-style-type: none"> <li>• Town Overseer</li> </ul>		<ol style="list-style-type: none"> <li>1. Council's public amenity facilities are being maintained throughout the various townships and will be an ongoing program throughout the financial year.</li> </ol>			
<b>Link to Budget</b> - General Ledger No. 4081 / 2221; 4082 / 2221; 4083 / 2221; 4084 / 2221; 4085 / 2221		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		\$Nil	\$Nil	\$42,785	\$76,900	\$Nil	\$Nil

Operational Plan Action / Outputs	Link to Strategy	Responsible Officer	Accomplished Outcome(s)				
<b>Aerodromes</b> <ol style="list-style-type: none"> <li>Maintain aerodromes and upgrade safety equipment where necessary at Georgetown Airstrip</li> <li>Maintain aerodromes and upgrade safety equipment where necessary at Forsayth Airstrip</li> <li>Maintain aerodromes and upgrade safety equipment where necessary at Einasleigh Airstrip</li> <li>Maintain aerodromes and upgrade safety equipment where necessary at Mt Surprise Airstrip</li> <li>Maintain aerodromes and upgrade safety equipment where necessary at Kidston Airstrip</li> </ol>	5.5	<ul style="list-style-type: none"> <li>Town Overseer</li> <li>MPBCS</li> </ul>	<ol style="list-style-type: none"> <li>All airstrips are being maintained within the Shire in accordance with their respective licensing arrangements.</li> <li>Audit has been completed on the Georgetown Airstrip to ensure compliance matters are being adhered to. – Audit passed</li> <li>Training has been conducted to all Officers required to maintain the airstrips.</li> </ol>				
<b>Link to Budget</b> - General Ledger No. 4091 / 2221; 4092 / 2221; 4093 / 2221; 4094 / 2221; 4095 / 2221;		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		\$Nil	\$Nil	\$99,973	\$113,860	\$Nil	\$Nil
<b>Plant Operations</b> <ol style="list-style-type: none"> <li>Maintain a fully operational plant workshop</li> </ol> <b>Plant Purchases</b> <ol style="list-style-type: none"> <li>Undertake the replacement of plant and machinery in accordance with disposal plans and budget.</li> <li>Continue to review plant utilisation and continue to update plant replacement program in line with utilisation.</li> </ol>	7.1 7.9	<ul style="list-style-type: none"> <li>DES</li> <li>Works Manager</li> </ul>	<ol style="list-style-type: none"> <li>Council's workshop is being maintained and will be ongoing throughout the financial year. Plant is being serviced and maintained.</li> <li>Council has acquired one (1) zero turn mower as per the plant budget for 16/17. This item was approved at the January General Meeting Council has retained the traded zero turn mower and has gone out to the local community for sale for this plant item. To date, Council has received one offer which is below the reserve price.</li> <li>Tenders have been called for the Purchase &amp; Trade for two (2) Executive 4wd vehicles. Tender closed as at 22/3. Council received one offer from the local car dealerships within FNQ. Council has approved the trade price and purchase price for two new 4wd vehicles. Vehicles arrived 05/2017.</li> <li>Council has developed a plant asset management plan which will provide Council with tools to enable the assessment of plant for disposal and replacement.</li> </ol>				
<b>Link to Budget</b> - General Ledger No. 4120 / 2221; 4120 / 2330; 4120 / 2331; 4120 / 2332; 4120 / 2333; 4120 / 2334; 4120 / 2335; 4120 / 2336; 4120 / 2337; 4130 / 2221; 4150 / 4500; 4150 / 4502		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		\$71,818	\$77,000	\$1,336,362	\$1,657,500	\$181,495	\$246,000
<b>Inspections Copperfield River Dam (Kidston Dam)</b> <ol style="list-style-type: none"> <li>Continue to undertake inspections at the Copperfield River Dam (Kidston Dam)</li> </ol>		<ul style="list-style-type: none"> <li>DES</li> </ul>	<ol style="list-style-type: none"> <li>Council is continuing to fulfill its contract obligations under the contract by undertaking fortnightly / monthly inspections of the Copperfield River Dam at Kidston.</li> </ol>				

Operational Plan Action / Outputs	Link to Strategy	Responsible Officer	Accomplished Outcome(s)				
<b>Inspections Copperfield River Dam (Kidston Dam)</b> Link to Budget - General Ledger No. 4030 / 1101; 4030 / 2221		Actual Revenue	Budget Revenue	Actual Expenses	Budget Expenses	Actual Capital Expenses	Budget Capital Expenses
		\$77,722	\$100,000	\$39,413	\$100,000	\$Nil	\$Nil
<b>Water Supply – Georgetown</b> <ol style="list-style-type: none"> <li>1. Continue to update Asset Management Plans</li> <li>2. Continue Rising &amp; Reticulation System maintenance</li> <li>3. Continue plant maintenance programs for reservoir and wells</li> <li>4. Undertake replacement program for meters and valves</li> <li>5. Maintain Drought Management Plan for the Georgetown township</li> <li>6. Continue water wise education programs</li> <li>7. Undertake capital works required within the Georgetown water supply.               <ol style="list-style-type: none"> <li>(i) Replacement of Meters</li> <li>(ii) Reticulation Improvements</li> <li>(iii) Supply Back Wash Water from the ETP to Sports Oval &amp; Heritage Park</li> <li>(iv) Implement a Reservoir Chlorination system (Monitor &amp; Dose)</li> <li>(v) Install Telemetry to Wells behind Hall (Back up Wells)</li> <li>(vi) Install new Water Reservoir @ Georgetown</li> </ol> </li> </ol>	5.8 5.9 5.10 5.11	<ul style="list-style-type: none"> <li>• DES</li> <li>• Works Manager</li> <li>• Plumber / Water Supervisor</li> </ul>	<ol style="list-style-type: none"> <li>1. Councils Asset Management Plans for Georgetown Water have been updated</li> <li>2. Maintenance of the reticulations network will be ongoing throughout the year</li> <li>3. Plant maintenance is being carried out as and when required and will be ongoing throughout the year</li> <li>4. Water Meters will be replaced as and when required and also in accordance with the replacement program implemented by Council</li> <li>5. Drought Management / Water Quality Plan is being maintained</li> <li>6. Council is being audited in April regarding our Water Quality Management Plan. Council passed its Audit.</li> <li>7. Reticulation upgrade at Normanton Street has been completed</li> <li>8. Council has been awarded funds under Round 1 of Building our Regions with the installation of a new water reservoir &amp; chlorination dosing units. Council has issued Tender Documents for the supply, design &amp; installation of the said infrastructure. The tender has been assessed and approved by Council in January 2017. Contract has been signed and works have commenced off-site. Fabrication of reservoir tank, final design documents, procurement of chlorination units. Contractors will be on-site as at 27/3 to inspect and meet with Council Officers. Project to be completed by 08/2017.</li> </ol>				
<b>Georgetown Water Supply</b> Link to Budget - General Ledger No. 4320 / 2101; 4320 / 2811; 4320 / 2822; 4320 / 2823; 4320 / 2831; 4320 / 4500; 4320 / 4502; 4330 / 1101; 4330 / 4501		Actual Revenue	Budget Revenue	Actual Expenses	Budget Expenses	Actual Capital Expenses	Budget Capital Expenses
		\$419,023	\$812,008	\$198,496	\$228,950	\$124,226	\$660,920
<b>Water Supply – Forsayth</b> <ol style="list-style-type: none"> <li>1. Continue to update Asset Management Plans</li> <li>2. Continue Rising &amp; Reticulation System maintenance</li> <li>3. Continue plant maintenance programs for reservoir and wells</li> <li>4. Maintain Drought management plan for the Forsayth township</li> <li>5. Continue water wise education programs</li> <li>6. Undertake capital works program</li> </ol>	7.1 7.9	<ul style="list-style-type: none"> <li>• DES</li> <li>• Works Manager</li> <li>• Plumber / Water Supervisor</li> </ul>	<ol style="list-style-type: none"> <li>1. Councils Asset Management Plans for Forsayth Water have been updated</li> <li>2. Maintenance of the reticulations network will be ongoing throughout the year</li> <li>3. Plant maintenance is being carried out as and when required and will be ongoing throughout the year</li> <li>4. Water Meters will be replaced as and when required and also in accordance with the replacement program implemented by Council</li> <li>5. Drought Management / Water Quality Plan is being maintained</li> <li>6. No capital works as identified within the 2016/17 Budget has</li> </ol>				

Operational Plan Action / Outputs	Link to Strategy	Responsible Officer	Accomplished Outcome(s)					
(i) Replacement of Meters (ii) Upgrade WTP @ Forsyth subject to grant funds from the Building our Regions Program.			commenced. 7. Council has lodged an EOI under Round 2 of the Building our Regions fund with Council being successful with its EOI. Council has lodged the application under Round 2 and Council was successful. No work has commenced for the upgrade. Council has drawn preliminary plans and has scoped the works to enable the upgrade. Work will be undertaken by Council staff (Plumber) plus the assistance of an electrician. New engineer will be visiting the site to understand the issues and provide input into the upgrade. Upgrade to be completed by 12/2017.					
<b>Forsyth Water Supply</b> <b>Link to Budget</b> - General Ledger No. 44340 / 2101; 4340 / 2811; 4340 / 2822; 4340 / 2823; 4340 / 2831; 4340 / 4500; 4350 / 1101; 4350 / 4501			<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
			<b>\$179,712</b>	<b>\$569,747</b>	<b>\$139,217</b>	<b>\$215,750</b>	<b>\$3,732</b>	<b>\$502,500</b>





## OPERATIONAL PLAN PROGRAM 2016 | 2017



### 6. COMMERCIAL SERVICES

*Substantial income awarded and generated for foundation services, building infrastructure and implementing regional and local priorities.*

Operational Plan Action / Outputs	Link to Strategy	Responsible Officer	Accomplished Outcome(s)				
<b>Terrestrial Centre – V.I.C.</b> 1. Continue to promote the shire and its attractions 2. Continue to support tourism publications 3. Continue to update shire's information and tourism brochures 4. Continue to review Business Plan 5. Continue to work with and in-conjunction with ETAG 6. Completion of Mining exhibition at rear of Terrestrial 7. Investigate new tourism ideas (Gold Panning) 8. Implementation of Business Plan Activities at the Centre 9. Continue to maintain building	<b>6.3</b> <b>2.5</b> <b>2.8</b> <b>2.9</b>	<ul style="list-style-type: none"> <li>• Manager of Terrestrial</li> <li>• DCCS</li> <li>• MPBCS</li> </ul>	1. Council has continued to promote the Shire through various VIC Centre's throughout the State. Council has endorsed a new Shire Brochure at the February General Meeting. The suggested changes have been made and the Brochure has been sent away for printing. 2. Council has continued to support various publications which are promoting the Centre and the Shire 3. Council has relocated several pieces of Mining memorabilia at the Terrestrial Centre 4. Building is being maintained, with a some internal painting scheduled to the Building - Completed 5. New Business Plan is yet to be developed. 6. Council has been working with ETAG with the development of tourism signs which is also been sponsored by GSD. Signs have been endorsed by Council.				
<b>Link to Budget - General Ledger No. 6010 / 2221; 6010 / 2222</b>		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		<b>\$67,638</b>	<b>\$63,870</b>	<b>\$188,094</b>	<b>\$222,600</b>	<b>\$Nil</b>	<b>\$Nil</b>
<b>Childcare</b> 1. Continue agreement with child care services 2. Continue to seek additional funding for the centre 3. Review and update policies and procedures 4. Continue to maintain building 5. Provide training where necessary 6. Continue to promote the Centre	<b>1.14</b> <b>2.18</b> <b>6.4</b>	<ul style="list-style-type: none"> <li>• Director of Childcare</li> <li>• DCCS</li> </ul>	1. Council has continued its agreement with Child Care Services 2. Council is proactively seeking additional funding for improvements for the Centre 3. Policies & Procedures have been updated and comply with the National Framework 4. Childcare Educators have sourced their own training and improvement program to coincide with their role & responsibilities. Several Educators are undertaken their Diploma courses and Bachelor Courses in Early Childcare / Education. - Completed				
<b>Link to Budget – General Ledger No. 6020 / 2231; 6020 / 2233;</b>		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>

Operational Plan Action / Outputs	Link to Strategy	Responsible Officer		Accomplished Outcome(s)			
		\$131,597	\$113,960	\$214,905	\$223,150	\$Nil	\$Nil
<b>Student Hostel</b> 1. Continue to provide student hostel facilities 2. Update current business plan for the centre 3. Continue to undertake building maintenance 4. Replace air-conditioners at the Centre via capital grant 5. Undertake the review of the Hostel Position by the issuing of a new Tender for the supply of student hostel management.	<b>2.19</b> <b>6.5</b>	<ul style="list-style-type: none"> <li>• DCCS</li> <li>• MBPCS</li> </ul>		1. Council is still committed to providing this service to the community 2. Business Plan update has yet to commence 3. Building Maintenance is on an ongoing basis. All statutory building maintenance has been undertaken to date. 4. Council has issued a tender for the Management of the Centre. Tender has been assessed and awarded for an additional 3 years. - Completed			
<b>Link to Budget - General Ledger No. 6030 / 2231; 6030 / 4501</b>		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		<b>\$90,654</b>	<b>\$70,502</b>	<b>\$121,113</b>	<b>\$144,050</b>	<b>\$Nil</b>	<b>\$32,004</b>



## OPERATIONAL PLAN PROGRAM 2016 | 2017



### 7. ORGANISATIONAL EXCELLENCE AND GOVERNANCE

*To deliver excellence as an organization, embracing exceptional customer service, valuing staff and promoting ethical standards of practice supported by clear policies and strategies.*

Operational Plan Action / Outputs	Link to Strategy	Responsible Officer	Accomplished Outcome(s)				
<b>Workplace Health &amp; Safety</b> <ol style="list-style-type: none"> <li>1. Ensure compliance with Workplace Health &amp; Safety Act</li> <li>2. Continue to develop, update, implement and maintain Safeplan</li> <li>3. Continue to identify and carry out specific workplace health &amp; safety training</li> <li>4. Continue to conduct Workplace Health &amp; Safety meetings and review frequency of meetings.</li> <li>5. Continue of Drug &amp; Alcohol Testing</li> </ol>	<b>7.3</b> <b>7.17</b>	<ul style="list-style-type: none"> <li>• CEO</li> <li>• WHSA</li> </ul>	<ol style="list-style-type: none"> <li>1. Council has been subject to several audits within the 1<sup>st</sup> quarter to ensure compliance with Safe Plan and the WHS Act. Council has passed its WHS Audit and is now sitting above the state benchmark of 70% compliance.</li> <li>2. Council has completed the update to councils safe plan</li> <li>3. Training for workplace health &amp; safety is ongoing. Council is working on a whole of council/employee training plan</li> <li>4. Workplace Health &amp; Safety meetings are being scheduled each quarter as per requirements</li> <li>5. Drug &amp; alcohol testing is ongoing. The policy has been reviewed, amended and endorsed by Council</li> </ol>				
<b>Link to Budget - General Ledger No. 1030 / 2005</b>		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		<b>\$Nil</b>	<b>\$Nil</b>	<b>\$99,869</b>	<b>\$142,000</b>	<b>\$Nil</b>	<b>\$Nil</b>
<b>Audit &amp; Governance (Internal &amp; External)</b> <ol style="list-style-type: none"> <li>1. Maintain and review accounting procedures and policies and maintain the internal accounting manual procedures</li> <li>2. Maintain policy register</li> <li>3. Maintain compliance standards with the Local Government Act &amp; Regulations</li> <li>4. Maintain compliance standards with Accountings Standards</li> <li>5. Undertake Internal Audits as &amp; when required</li> <li>6. Undertake a minimum of two audit committee meetings within each financial year.</li> <li>7. Prepare &amp; implement Internal Audit Plan</li> </ol>	<b>7.8</b> <b>7.9</b> <b>7.10</b>	<ul style="list-style-type: none"> <li>• DCCS</li> <li>• Finance Manager</li> <li>• CEO</li> </ul>	<ol style="list-style-type: none"> <li>1. Councils internal accounting manual has been reviewed and updated to meet audit requirements</li> <li>2. Policy register is current. All statutory policies have been updated .</li> <li>3. Council's governance requirements are current with council meeting all statutory requirements at this point in time.</li> <li>4. Councils chart of accounts is in order and is compliant with the relevant accounting standards</li> <li>5. Council has endorsed the 16/17 Audit Plan</li> <li>6. Councils internal audit has been reviewed and renewed by Council as at September 2016. Council has also endorsed the internal audit plan. Internal Auditors will be on-site as 4/4 to conduct two (2) audits – Procurement &amp; Stores as per the internal audit plan. – Internal audits completed</li> </ol>				

Operational Plan Action / Outputs	Link to Strategy	Responsible Officer	Accomplished Outcome(s)				
<b>Link to Budget - General Ledger No.1030 / 2120; 1030 / 2001;</b>		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		<b>\$Nil</b>	<b>\$Nil</b>	<b>\$84,978</b>	<b>\$85,000</b>	<b>\$Nil</b>	<b>\$Nil</b>
<b>Shire &amp; Depot Administration Buildings</b> 1. Maintain councils administration and depot building 2. Undertake minor building works as & when required	<b>5.5</b>	<ul style="list-style-type: none"> <li>DCCS</li> <li>MPBCS</li> </ul>	1. Both the Administration & Depot Building are being maintained with all statutory building maintenance completed to date. Minor building maintenance has been carried out at both locations.				
<b>Link to Budget - General Ledger No. 1030 / 2151; 4140 / 2151</b>		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		<b>\$Nil</b>	<b>\$Nil</b>	<b>\$25,574</b>	<b>\$47,100</b>	<b>\$Nil</b>	<b>\$Nil</b>
<b>Information Technology</b> 1. Continue to maintain current IT systems 2. Continue to upgrade systems to deal with the flow of information and storage of councils IT records and upgrade operating platforms. 3. Continue to improve and enhance the website portal 4. Undertake an asset management plan for the replacement of IT infrastructure 5. Ensure all IT licenses are registered and current 6. Install Data Domain System	<b>7.5</b>	<ul style="list-style-type: none"> <li>DCCS</li> <li>IT Manager</li> </ul>	<ol style="list-style-type: none"> <li>Councils IT Network has just finished being upgraded and is now being maintained</li> <li>New website platform has been completed.</li> <li>Asset plan has commenced (Mapping of all IT)</li> <li>IT licenses are current</li> <li>Data Domain server is installed and is operational</li> </ol>				
<b>Link to Budget - General Ledger No. 1030 / 2180</b>		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		<b>\$Nil</b>	<b>\$Nil</b>	<b>\$165,828</b>	<b>\$265,500</b>	<b>\$Nil</b>	<b>\$Nil</b>
<b>Training &amp; Development</b> 1. Continue to implement Human Resource Strategy and update and implement HR Policies 2. Maintain staff training and development in line with Human Resource Strategy 3. Maintain budget allocations for Staff Training & Development 4. Continue traineeship employment program	<b>7.2 7.4</b>	<ul style="list-style-type: none"> <li>DCCS</li> </ul>	<ol style="list-style-type: none"> <li>Training is ongoing for all staff</li> <li>Individual training needs plan has been developed</li> <li>Trainee position has been filled</li> </ol>				
<b>Link to Budget - General Ledger No. 1030 / 2241; 1030 / 2001</b>		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>

Operational Plan Action / Outputs	Link to Strategy	Responsible Officer	Accomplished Outcome(s)				
		\$Nil	\$Nil	\$127,597	\$120,000	\$Nil	\$Nil
<b>Councillors Remuneration, Deputations &amp; Development</b> <ol style="list-style-type: none"> <li>1. Continue to base remuneration for Councillors in accordance with the Local Government Remuneration Tribunal</li> <li>2. Continue to lobby and promote the shires priorities to State &amp; Federal members</li> <li>3. Provide adequate training opportunities for Councillors development.</li> <li>4. Attendance at regional forums and meetings</li> <li>5. Provide Councillors with appropriate IT systems</li> </ol>	<b>7.2</b> <b>2.9</b> <b>2.10</b> <b>2.11</b> <b>2.21</b>	<ul style="list-style-type: none"> <li>• CEO</li> <li>• DCCS</li> </ul>	<ol style="list-style-type: none"> <li>1. Remuneration has been sent by the Remuneration Tribunal with the next review due in December 2016 by the tribunal. Council has endorsed the recommendations of the tribunal as January General Meeting. New remuneration will commence as at 1/7/17.</li> <li>2. Council has continued to meet with various State &amp; Federal Ministers on issues pertaining to the Shire and the Region</li> <li>3. Council has attended various seminars and conferences during the past 6 months and also various fieldtrips to the (Ord River Irrigation, Tasmania Irrigation Scheme, Agriculture Tour – Darling Downs)</li> <li>4. Council has been attending a wide range of community, and stakeholder meetings over the past quarter</li> <li>5. New IT equipment has been procured and has been provided to Council - completed</li> </ol>				
<b>Link to Budget - General Ledger No. 1020 / 2160; 1020 / 2400</b>		<b>Actual Revenue</b>	<b>Budget Revenue</b>	<b>Actual Expenses</b>	<b>Budget Expenses</b>	<b>Actual Capital Expenses</b>	<b>Budget Capital Expenses</b>
		\$Nil	\$Nil	\$370,589	\$440,500	\$Nil	\$Nil