



Wujal Wujal Aboriginal Shire Council

2022 – 2023 Operational Plan

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1. Council Management and Finances

Corporate and Technical Services

1.1 Finance

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Compliance with Budget process in accordance with statutes and council policies.	Prepare and monitor 2022/2023 Budget	Budget allocations are being met on a timely basis and monitored.	CEO and Manager Corporate and Commercial Services.	Budget allocations are being met on a timely basis and monitored.
	Ensure budget initiatives are implemented	Monthly budget report to Council.		Monthly budget report to Council.
		Formal Budget Review undertaken around December.		Formal Budget Review undertaken around December.
	Prepare and monitor 2022/2023 Operational Plan.	Operational Plan review provided quarterly by CEO to Council.		Operational Plan review update provided to Council.
ICT Systems and Strategy including internet and Practical.	Develop an ICT Strategy and provide on-going support to staff on current PCS (Civica) system.	ICT training and support undertaken and completed within agreed timeframes.	CEO and Manager Corporate and Commercial Services.	ICT training provided for cyber security for staff. ICT Strategy in place. Training provided to Managers on use of 'Practical'. Implementation of an electronic payroll system. Implementation of electronic requisitions.
Prepare annual financial statements and annual reports in accordance with legislative requirements.	Prepare annual financial statements and annual reports in accordance with legislative requirements.	Annual Financial Statements presented to the auditor prior to 31 October 2022.	CEO and Manager Corporate and Commercial Services.	Annual Financial Statements presented to the auditor prior to 31 October 2023.
		Annual report adopted within required timeframe.		Annual report adopted within required timeframe.
		Unqualified Audit Report		Unqualified Audit Report.
		Audit Plan for 2022/23 adopted prior to 30 June 2022		Audit Plan for 2023/2024 adopted prior to 31 Oct 2023. Engagement of Pacifica to deliver internal audit function 1 September 2023.
Ensure compliance to council financial policies.	Identified policies to be reviewed as required and implemented. Finance Procedures Manual updated.	Finalised policies approved by Council and published on website as required.	CEO and Manager Corporate and Commercial Services	Policies are updated and approved by Council and will be published on website as required.
		Finance Staff cross trained in different roles.		Finance staff cross trained in different roles – payroll, accounts payable, reception.

1.2 Funding

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Identify relevant funding Sources.	Corporate Services Technical Services Community Services Construction Enterprise.	Number of successful funding applications secured.	CEO and Council Managers.	Grant applications submitted by CEO for Troy Cassar Daley concert – approved and Community Togetherness Day concert held and was a successful event Grant application submitted by CEO for NAIDOC Week celebrations– grant approved and NAIDOC Week held and was a successful event. Grant application submitted by CEO for Gambling Community Benefit Fund for community bus and emergency kitchen trailer – response expected in August 2023. Grants function outsourced to Peak Services – completed. CEO working with Peak Services to identify and provide information for grant applications – ongoing. Reef Guardian Council Action Plan updated and workshops attended towards planning and grant application for \$920,000 grant funding for cemetery car park and drainage to limit stormwater overland flow.
		Acquittals submitted on time.		
		New initiatives created as a result of new funding.		
		Register of all grants portals and generic logins.		
Asset Management Plan/s.	Review current plan and update for any major asset replacements and develop funding policy and timetables.	Develop maintenance schedules.	Manager Corporate and Commercial Services	Plans up to date and endorsed by Council – progressing. UGANCO asset management project underway. This project will enable an interactive asset management plan, asset replacement schedule and enable forward planning for asset replacements.

1.3 Recruitment and Human Resources Management

Corporate Plan Strategy	Operational Plan Objective	Performance measure	Organisational Responsibility	Status
Retain and recruit the best possible employees through good work practices.	Staff support and development.	Organisational structure reviewed and approved by Council.	CEO and Council Managers	Organisational structure reviewed and approved by Council – progressing – critical positions assessed.
		Maintaining staff establishment in accordance with revised structure.		Recruitment for vacancies as they arise. Focus on recruiting local people for most jobs.
		Early and effective recruitment following vacancy in any positions.		Staff training opportunities offered to staff to develop them
		Prepare a staff development program.		HR Manager to implement.

1.4 Work, Health and Safety

Corporate Plan Strategy	Operational Plan Objective	Performance measure	Organisational Responsibility	Status
Ensure an accident- free workplace through appropriate training and adherence to correct work practices.	Workplace, Health and Safety, including audit of requirements.	Development of a report on current status for WH&S and provide to Council.	CEO, Operations Manager, Works and Building Services and Council Managers.	Qld State Govt funded WHS audit underway through Djambul Consulting – project currently on hold as Djambul Consulting is closing down. Project will progress under another consultant. WHS Policy improved and passed by Council resolution.
	Review current practices and the HR&S Plan.	Workplace Health and Safety Committee meet on Quarterly basis.		Workplace Health and Safety Committee reestablished and meeting quarterly.

1.5 Centrelink Services

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide a Centrelink service that meets the needs of the Shire.	Centrelink Unit.	Types of services provided.	Manager Corporate and Commercial Services.	Long-term Centrelink Officer retired from the Centrelink position. Centrelink Officer recruited and trained. Centrelink Officer resigned to relocate away from Wujal Wujal. Previous long-term Centrelink Officer re-employed. New Centrelink Officer recruited. New Centrelink Officer did not pass probation period. Recruitment will progress again for a Centrelink Officer. Discussions with Department of Human Services regarding increasing funding to provide Centrelink services, as Council is not adequately funded by Centrelink and is running Centrelink services at a loss/cost to Council. Department of Human Services to provide an alternative option or additional funding by 30 September 2023.
		Issues identified in relation to service delivery.		
		Centrelink hours aligned to Agency Agreement.		
		Increase funding.		

1.6 Enterprise Development

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
To enhance existing Council business opportunities, identify new opportunities and promote small business development.	Enterprise Development	Improved financial sustainability of existing Council business units.	Manager Corporate and Commercial Services	Improved financial procedures and practices implemented, resulting in improved financial sustainability of Council business units.
		Investigate new opportunities for revenue raising.	CEO and Manager Corporate and Commercial Services.	QBuild processes, fuel station costings and leases updated to increase revenue.
		Assist in the provision of information to residents for the establishment of small business opportunities.	Manager Corporate and Commercial Services.	Information on establishment of small business opportunities advertised on WWASC Facebook page and Wujal Kaban.
		Improve rental returns from use of Council facilities and finalise all leases.	CEO and Manager Corporate and Commercial Service.	A number of leases updated to improve rental returns from use of Council facilities and finalise all leases. Peppercorn leases to be reviewed in 2023/24. Review of all lease charges to be undertaken in 2023/24.
		Ongoing research and development of ideas supporting economic development.	Operations Manager, Works and Building Services and Manager Corporate and Commercial.	Cultural and eco-tourism opportunities currently being investigated.
		Finalise construction of visitor accommodation and Eco Village and put in place appropriate management arrangements.		Eco Tent and Guest Accommodation in place to improve revenue. Finalised construction of Visitor accommodation and Eco village and put in place appropriate management arrangements. Online booking facility with NewBook and Government booking systems to be commenced in November 2023.
		Interrogate the value chain to identify best value for council.		Conduct a value workshop to identify activities which provide value for Council and community.

2. Providing Local Government Services to our Community

Governance, Community Safety and Family Services

2.1 Leadership

Corporate Plan Strategy	Operational Plan Objective	Performance measures	Organisational Responsibility	Status
Provide leadership through planned transparent and accountable governance.	Community consultation and engagement.	Effective Community Engagement Policy.	CEO, Mayor and Councillors.	Community Engagement Policy to be reviewed and updated
		Regular town meetings.		Quarterly community meetings scheduled
		Council decisions reported in newsletter and website.		Council decisions reported on WWASC website
	Financial Sustainability.	Review and implement appropriate strategies and recommendations to improve Council's long term financial position.	CEO and Manager Corporate and Commercial Services.	Financial strategies improved to improve Council's long term financial position. Economic development investigated to identify opportunities - ongoing
Manage the Audit and Risk Committee process to improve our governance.	External audit program in discussion and will be developed. External audits through QAO.			

2.2 Law and Order

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide direction through a system of local laws, clearly stated goals, policies and procedures.	Community consultation: Local laws.	A report to Council on effectiveness of current local laws and recommendation of any future changes.	CEO, Mayor and Councillors.	Local Laws review and report to be progressed in 2023/24.
	Review of Local Laws to assess current appropriateness.	Maintain and further develop a Community Safety Committee and Community Safety Plan.		Representation and progression of Community Safety Committee and Community Safety Plan through Community Safety Meetings.
		Attendance at the annual Mayoral Police Summit.		Attendance at the annual upcoming Mayoral Police Summit on 8 March 2023.

2.3 Representation and Consultation

Corporate Plan Strategy	Operational plan Objective	Performance Measures	Organisational Responsibility	Status
Provide responsible and balanced representation of all sectors of an inclusive community.	Council representation in all relevant committees/ organisations.	Portfolio Councillors report regularly to Council.	Mayor and Councillors.	To be further progressed in 2023-24. Portfolios to be reviewed to ensure clarity. Councillors should work with the CEO to identify opportunities to support their portfolio areas.
	Maintain established Portfolio Councillor Arrangements.	Representative commitments fulfilled.		Community Meetings.
		Local Thriving Committee.		LDMB Advisory Committee.

2.4 Networking and Strategic Alliances

Corporate Plan Strategy	Operational Plan Objective	Performance measures	Organisational Responsibility	Status
Build strategic alliances with neighbours and relevant organisations.	Identify relevant organisations and neighbors to deal with.	Number of meetings held with relevant agencies.	CEO and Mayor.	Regular meetings held and attended with relevant agencies by Mayor and CEO.
		Key results/outcomes of strategic alliances.	CEO	Advocacy meetings attended by Mayor and CEO with key stakeholders for boundary extension, housing, roads maintenance, community safety, community events, community health and nutrition, community wellbeing and advocacy for community benefit and funding.
		Meet with Hopevale, Douglas and Cook Shires at least annually.	CEO and Mayor.	Meetings held and attended by CEO with Hopevale, Douglas and Cook Shires. Mayor and CEO to meet with Douglas and Cook Shire to progress roads and boundary extensions. Douglas Shire supportive of extension.
		Teams networking with Hopevale, Douglas and Cook Shires.	CEO and leadership team.	Relationships established between Councils. Networking ongoing to provide and receive support.
		Strategic alliances with groups and organisations which can add value to WWASC, such as, but not limited to the following: Community Elders and community members, Pacifica, Peak Services, Ministers, Government Departments, Members of Parliament, Project Management Groups, Fourier, Civica, TCICA, FNQROC.	CEO and leadership team.	Strategic alliances developed and adding value to WWASC.

2.3 Council Meetings

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Produce accurate, timely agendas, minutes and reports.	Ensure Councillors have sufficient time to review agendas prior to meetings and, following council meetings, minutes are made available to Councillors and the public in a timely manner.	Councillors receive agendas no later than 4 days preceding every Council meeting.	CEO	Council agendas and minutes emailed to Councillors with printed hard copies available for collection from the Council offices in advance of meeting. Minutes confirmed at the following Council meeting. Updated Council minutes uploaded to WWASC website. Council minutes improved to better report on recording resolutions at meetings Resolutions recorded in the formal resolution register. Policy documents adopted by council resolution note the resolution references.
		Unconfirmed minutes available (including on website) within 10 days of Council meeting.		
		Review and report on better transparency and recording of resolutions at meetings through improved technology.		

2.4 Decision Making

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Ensure prompt and timely action in all council decisions and public inquiries.	Ensure that decisions of Council are acted on in a timely manner.	Reports provided at every council meeting.	CEO and all managers.	Ongoing.
	General complaints process.	On-going review of complaints management process.		Ongoing.
	Ensure that public enquiries are dealt with in a timely manner.	Complaints database has been maintained and complaints time frames monitored.		Records Management Officer.

2.5 Communication

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide a courteous, friendly and effective communication that can be seen, heard and read both internally and Externally.	Ensure that our community are dealt with in a professional manner.	Satisfactory community feedback.	CEO and all Managers.	Community feedback is improving. Value in community meetings and communications.
		Development of customer service standards/charter.		Development of customer service standards to be progressed.
		Maintain social media presence with up to date and relevant information to stakeholders.		Maintaining social media presence with up to date and relevant information to stakeholders through the WWASC Facebook page– views and followers have increased substantially.

2.6 Quality Management Support

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide quality management support systems to facilitate and enhance council decision making processes.	Management support.	Revise format of financial reports to Council to improve understanding of financial issues by elected representatives.	CEO and Manager of Corporate and Commercial Services.	Format of financial reports to Council have been improved to improve understanding of financial issues by elected representatives. Monthly budget report to be provided to CEO and all Managers in 2023/24.
		Provision of monthly management report to CEO and all managers.		

2.7 Disaster Management

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide effective counter disaster and emergency planning and response service in accordance with relevant acts and regulations and develop, test and review plan of disaster management.	Counter Disaster Unit.	Meetings held as required.	Mayor, Councillors, CEO and all managers.	LDMG meetings held monthly during Wet Season and quarterly out of Wet Season. LDMG ready when required to stand up.
		Training provided to the group.		Mayor and CEO attended Disaster Management training on 16 March 2023. CEO and IGEM reviewed Disaster Management Arrangements on 4 April 2023. CEO attended Resupply training with QFES on 4 April 2023.
		Incidents of disasters and emergencies identified and reported.		Local Disaster Management Plan reviewed and updated and on website. Local Disaster Management Plan annual review in July 2023, then approved in LDMG meeting, then to be tabled at Ordinary Council Meeting in August 2023.
		Local Disaster Management Plan reviewed and approved.		Pre-disaster training through Exercise Semper Paratus in November 2022.
		Exercise Semper Paratus.		

2.8 Community Justice

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
To provide an effective, culturally appropriate justice system that contributes to a peaceful and law-abiding community.	Community Justice Group and Police Liaison Group.	Advocacy on behalf of Community Justice Group to community and Government as required.	Mayor and Councillors and CEO.	Advocacy on behalf of Community Justice Group to community and Government for funding requirements, supported with attendance at Community Justice Meetings and Care and Support meetings.
		Investigate the introduction of CCTV cameras in the community.	Operations Manager, Works and Building Services.	CCTV cameras at Council office and Depot to be quoted for CCTV around community. Privacy requirements must be considered. Funding sourced through Works for Queensland.
		Install CCTV cameras at Council office and Depot.		

3.Look after Community Infrastructure

Technical Services

3.1 Roads and Drainage

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Improve and maintain road networks and existing assets.	Civil works management and construction.	Capital Works Project principles analysis carried out for all new projects.	Operations Manager, Works and Building Services.	Project scope development is improving. Three staff employed, 9.3 kms of road maintained. Traffic management training undertaken through My Pathway.
	Asset Management Plan.	Project management plans for current planned infrastructure upgrades.		Traffic Management Plan created in consultation with civil services team and manager.

3.2 Council Vehicles

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Vehicle Replacement.	Efficient reliable fleet.	Vehicle replacement program tied to asset management plan along with funding policies and strategies.	Operations Manager, Works and Building Services and Manager Corporate and Commercial Services.	Asset management plan being developed by UNGANCO. This will include a vehicle replacement schedule for WWASC vehicles. Two (2) 2WD Toyota tray backs purchased for Animal Control and Water Officers. One Nissan Navara dual cab 4x4 with canopy purchased for new Operations Manager, Works and Building Services. Weekly fuel dips being undertaken.
		Program to form part of annual budget. Annual review of the Vehicle Use Policy.		Vehicle replacement program being processed through UNGANCO. Review options/benefits of vehicle ownership versus lease. Vehicle Use Policy adopted by Council resolution in March 2023 and will be reviewed annually.

3.3 Parks and Public places

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide safe and aesthetic public areas for passive recreation.	Construct and maintain parks and public areas with priority given to high visibility locations.	Number of times public places are mowed and cleaned.	Operations Manager, Works and Building Services.	Regular mowing, slashing and whipper snipping of open space and road verges. Three new mowers ordered. Litter pick-ups and waste bin servicing in place and ongoing. Plans to improve appearance of rubbish bin holders in public spaces by the addition of decorative panels.
		Implement Master plan.		Minor adjustment to Master Plan to include Ludden's Land area. Master Plan to be further reviewed in 2023/24.
		Splash Park maintained and in use by community.		Repairs to splash park pump completed on 21 April 2023. Drainage easement past Kindergarten, running down past Splash Park and hall to be progressed in 2023/24 to channel overland flow and avoid Splash Park filters becoming clogged and hall from becoming inundated.

3.4 Plant Management

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide quality plant and return maximum benefits to the Shire.	Plant management and Operations.	Operational procedural based plant and civil construction management system in place.	Operations Manager Works and Building Services..	Development of a list of all plant and equipment for the implementation of regular maintenance and replacement schedule. This list will be entered into the asset management system being developed by UNGANCO. Maintenance of fleet will be improved through regular engagement of mechanic to service and repair.
		Schedule of maintenance in place for all plant and machinery.		
		Plant and machinery maintained as per schedule.		
	Review utilisation rates.	Implementation of budgeted capital works program.	Manager Corporate and Commercial Services	Ongoing and proposed review of hire rates and lease vs own.

3.5 Contract Work

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Seek contract work from neighbouring councils and organisations on a 'for profit' basis.	Outside civil construction and maintenance work to make a profit for Council.	Make a profit from services provided to other Councils.	Operations Manager, Works and Building Services	Recent private works for Douglas Shire Council comprising grader maintenance of the Bloomfield Road south of Wujal Wujal. Cut back and removal of dangerous overhanging trees on Bloomfield Road for Douglas Shire Council under contract. Maintenance work in and around Degarra.
		Nature and type of council external contract work.		
		Council is primary QBuild provider.		

3.6 Water Supply

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Maintain and continually develop water systems and plan for future community needs that meet all licensing requirements.	Planning for future water supply.	Monitor, manage, and report on water supply issues.	Operations Manager, Works and Building Services. Essential Services Coordinator.	Maintenance and upgrades identified. Existing water treatment plant is at end of life. Information sharing improved with the establishment of an interagency working group to scope and progress the improvements to the Water Treatment Plan and infrastructure.
		Routine water quality reporting.		Water quality regularly tested and fit for human consumption.
		Review Drinking Water Quality Management Plan (DWQMP).		Completed and submitted to the Department; however, age of water treatment plan has resulted in issues with DWQMP. Interagency working group established to progress design and scope for improvements/replacement of Water Treatment Plant and infrastructure.
		Interagency working group to progress future water plant requirements.		Interagency working group established to progress design and scope for improvements/replacement of Water Treatment Plant and infrastructure.

3.7 Sewerage System

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide sewerage for the community that satisfies the licensing requirement and adheres to all regulatory requirements.	Planning for sewerage systems and maintenance.	Monitor, manage, and report on sewerage system issues.	Operations Manager, Works and Building Services. Essential Services Coordinator.	Problems identified and proposals presented to Authorities. Agreed solution was not fit for purpose. Working with DES on a way forward.
		Routine assessment and reporting on average daily processing of raw sewage.		Statistical performance established and used as basis for recommended upgrades.

3.8 Environmental Health

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Undertake compliance and education with other service providers to ensure that environmental health standards are met and maintained.	Environmental health.	Training provided to EHW. Annual Work Plan.	Operations Manager, Works and Building Services.	Water, Animal and Environmental Health Control officers' training undertaken, and further training programmed. Operators currently undertaking Certificate III in Water Industry Operations
	Food Safety.	Training provided to EHW.		
	Water and Sanitation.	Weekly collection of waste products		Processes and systems working effectively.
	Waste Management including collection and litter management.	Participate in Qld Indigenous Waste Strategy. Transfer Station Operational.		
	Sewage.			
	Hygiene.			
	Vector/Pest Control.	Routine vector and pest control undertaken.		Routine management progressing as scheduled.

3.9 Animal Management

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
To provide a responsible, effective and integrated Animal Management service to the Shire.	Animal Management Unit.	Annual work program. Training provided to AMW.	Operations Manager, Works and Building Services.	Water, Animal and Environmental Health Control officers' training undertaken, and further training programmed.
	Feral and pest animal control.	Pest Control Program in place and active. Desex all female dogs in community.		Ongoing and underway. Still a few non-desexed female dogs in community. Further community engagement and encouragement to desex female dogs. Perhaps an incentive?
	Visiting Vet Program Community Awareness.	Community aware of schedule.		Ongoing and well-used by community.
	Pound and equipment maintained.	Automatic dog feeders installed at the pound.		Being investigated and will be progressed to limit requirements to attend to impounded dogs out of work hours.
	Domestic animal registration.	Dogs registered. Census of dogs.		Ongoing and well implemented.

3.10 Land Use Planning

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Prepare an appropriate planning and development system that will enhance the lifestyle of existing and future residents of the Shire.	Land Use Planning.	Planning Scheme compliant.	CEO and Operations Manager, Works and Building Services.	Ongoing. Minor amendments to Master Plan to enable change to zoning to residential on Ludden’s Land after community engagement and consensus. Master Plan review to be commenced in 2023/24. WWASC Boundary extension will be a slow progress. Advised by LGAQ (Jim Evans) that boundary extension could take up to 2028. Two barriers to the boundary extension: 1. The Alcohol Management Plan (AMP) – Freehold owner in Lot 10 - Requested advice from Liquor Commission regarding excluding freehold blocks from the AMP. 2. The cost of maintaining the Bloomfield River Bridge (currently owned by Douglas Shire Council). Discussions held with Government Champions for the State to take on ownership of the bridge as the State’s asset, with the State to maintain.
		Implementation of Wujal Wujal Master Plan.		
		Future planning for community hubs: business services, Aged Care, Education and tourism etc.	Mayor and Councillors	
		Planning for future infrastructure requirements.		
		Progress WWASC Boundary extension process.		

4.Improve Community Housing and Building Services

Technical Services

4.1 Housing

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Recognition as a Principal Contractor.	Strategically manage all new social housing construction.	Upgrade works as required. Number of tenancies under 40-year leases.	CEO, Operations Manager, Works, Building Services	Works being undertaken as required.
		Number of tenancies under Agency Agreement.	Coordinator, Project Manager.	Tenancies being managed.
	Strategically manage stage 1 of the planned subdivision to create new housing area.	Approval of housing lots. Technical Working Group meetings held as required.		Technical Working Group meetings taking place and progressing assessment of planned subdivisions.
		Joint Operations Meetings as required. Stage 1 of Subdivision complete.		Meetings taking place as required.
	Acquittals on time.	Operations Manager, Works and Building Services, and Manager Corporate and Commercial Services.	Improved processing has resulted in increased revenue.	

4.2 Council Buildings

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Construct, renovate, improve and maintain Council buildings on a priority basis as an asset management program	Improvement to Council buildings and facilities (includes all staff housing or non-social housing buildings).	Undertake asset renewal program with funding from Works for Queensland over 2 years (Year 1 is 2022/23).	Operations Manager, Works and Building Services, Building Services Coordinator, Project Manager.	Underway
		Prioritise Council employees to carry out works over contractors, where skills allow.		WWASC employees will undertake work as appropriate to skills and requirements.

4.3 Responsive Maintenance and Upgrade Program

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Seek preferred supplier status to Department of Housing and Public Works.	Responsive Maintenance and Upgrade Program – Department of Housing and Public Works.	Proven value for money on projects and contractors.	Operations Manager, Works and Building Services, Building Services Coordinator and Project Manager.	Assessed and managed as part of work as usual.
		Meet response times for Council responsive maintenance work requests.		Ongoing.
	Responsive Maintenance + Special Projects program WWASC	Meet response times for BAS responsive maintenance work orders.		Underway.
		Ensure that works are undertaken on a ‘for profit’ basis.		Value considered prior to any works being undertaken.

5. Community Services to Improve the Quality of Life for our Residents

Community Services

5.1 Sport and Recreation

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Facilitate the provision of sporting and recreation facilities to meet the needs of a cross section of the community.	Sport and Recreation activity.	Routine activities and opportunities made available for community.	Operations Manager, Works and Building Services	Sport and Recreation position split into two part-time positions of 16 hours per week to ensure adequate care and safety of children participating in the program. Positions advertised, assessed and recruited to.
	Annual SRG Plan.	Monitor SRG Plan.		Deadly Active Reporting completed for Q1 and Q2 of 2022/23 financial year.
	Support the community Rodeo.	Assist with community events.		Facilities and staff assisted with several community events including Community Togetherness Day and NAIDOC celebrations.
Maintain, expand and broaden opportunities for youth and build young people’s capacity for self – improvement.	Youth programs for sport and recreation.	Statistics/number of persons attending programs.		Training opportunities provided to Sport and Recreation Officers in 2023.

5.2 Community Care Services

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide effective and efficient health and community care for aged, frail and disabled persons that promote physical and mental wellbeing of residents	Home and Community Care	Types of care services provided.	Aged Care Services Coordinator	Commonwealth Home Care Support Package provided. Non-residential aged care provided. Compliance issues addressed as identified and improvements made. Police checks and Blue Card checks provided on all employees. Training undertaken by staff as required and skills gaps identified. Servicing to be undertaken on Aged Care bus – in progress. Staff required to hold a Blue Card prior to commencing work at the CHSP. Recent requirement to hold Yellow Card being progressed.
		My Age Care compliance issues addressed.		
		Police check on all employees.		
		Training Plan implemented with any mandatory training completed.		
		All vehicles compliant.		
		Food Handling and Audits completed by EHO.		
		Staff have their Blue and Yellow Cards as required.		

5.3 Men's and Women's Support Services

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
To liaise with outside service providers and Government organisations to provide information and support to community members regarding self-harm, family violence, counselling and grieving	Provision of Men's and Women's Services in community.	Facilities Management.	CEO and Operations Manager, Works and Building Services	Leased buildings provided. Repair of Women's Centre facility to be undertaken: issues identified. Funded through Works For Queensland funding.

5.4 Arts and Culture

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Research and promote projects that facilitate sustainable cultural and social capital.	Arts and culture	Provision of arts and cultural projects and Activities, including workshops.	Art Centre Manager	Art Centre running very well, economically viable, art sold out at CIAF, artists winning art awards, engaged specialist consultant.
		Professional support and membership including CIAF Board membership. Customer service training.		Attendance at appropriate art shows and events such as CAIF and the Darwin Art Fair. Certificate III in Creative Industries being investigated. Likely to be progressed in 2023.
Art Gallery.		Manage Art Gallery. Maintain presentation of the front verandah including chairs, tables, pot plants etc.		Art Gallery management underway including management of the front shop presentation, cleaning roster, stock-takes.

5.5 Kindergarten

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide facilities that will enable kids to have an early start at school and thus provide easy transition to primary school	Provision of Kindergarten services for the use of community.	Number of children attending regularly.	Kindergarten	Attendance numbers are monitored and reported on.
		Mandatory training completed	Co- Ordinator	Staff provided training as required and encouraged to attend training opportunities.
		Parental Involvement		Parental involvement encouraged.
		Maintenance of Kindergarten facilities		Recent inspection undertaken by Operations Manager, Works and Building Services, and Projects Manager and list of required maintenance work noted and being implemented.
		Compliance with all regulations.		Compliance improving. Some areas of improvement. Progressing with implementing required improvements.

5.6 Community Radio Station

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide an effective informative and culturally appropriate community radio.	Functional community radio	Number of hours on the air	Radio Operator	
		Types of services provided: <ul style="list-style-type: none"> • Comm announcements • Local music • Regional news/weather • Local Interviews • Celebrity interviews 		Radio segment on the Great Barrier Reef provided as part of WWASC Reef Guardian Council activities. Regular radio presentations by Radio Operator Carmel Haines. Immersion program opportunity tabled with Radio Operator to advance existing skillset. Interviews to be conducted at CIAF and at the Darwin Art Fair and reported back on, including presentations on radio. Get Ready radio presentations to be provided to community.

5.7 Indigenous Knowledge Centre

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide an Indigenous Knowledge Centre for the educational, cultural and recreational needs of people of all ages.	Functioning well utilised Indigenous Knowledge Centre.	Types of services provided: <ul style="list-style-type: none"> • Books for loan • Access to computers and internet • After school activities (PaCe) 	IKC Library Coordinator	CEO Meetings with State Libraries to progress.
				Mapping the Digital Gap Project carried out in March 2023.
				Recruitment of two part-time IKC Officers. Advocating with stakeholders for further funding to increase IKC hours to 2 x Officers, four days per week.
		Regular reporting on services, usage statistics.		First 5 Forever Program funding and reporting. Cumbersome and lengthy reporting and project requirements and inadequate funding impact on the feasibility of this program.
		Fee for service activities / revenue.		IKC meeting area available for hire by community organisations.

6. Summary of Capital Works and Projects funded for 2023/24

PROJECT	NOTES	STATUS
Refurbish and renew council buildings.	Part of Works for Queensland funding. Implement priority projects as per engineering assessment of Council buildings.	Prioritised works being undertaken.
Repair and renew solar power system at the Art Gallery.	Part of Works for Queensland funding package. Service station will not be automated due to issues with connectivity. Connectivity was lost to the community for nine days between 19-27 April 2023. Connectivity must be reliable, consistent and stable before further consideration is given to automation of service station.	Quotation received for automation; acceptance is subject to resolution of reliable IT service. Request for variation will be submitted to request the \$35,000 be used to refurbish and repaint the service station
Repair and renew solar power system at the Sports Centre.		
Install security cameras at Depot and Council building.		
Separate Electricity meters project.		
Service station upgrade		
Stage 1 of Subdivision to create 9 new house allotments and 5 new subdivision house allotments including installation of inground services.	Part of Forward Program funding. Project includes 9 lot subdivision and 5 lot subdivision. Discussions being held with Department of Housing and DSDSATSIP RILIPO.	
JV funded Project	Dividends will decrease with changes to CDP.	
Waste initiative		
Guest accommodation carpark and fencing	Funded through the LRCI Program Funding	Concrete work completed. Bumper stops need to be installed
Design, scope and construct road, carpark and footpaths to the cemetery to reduce sediment and run off into the GBR catchment.	Funded through Reef Guardian Council Action Plan funding. Will be a project progressing over three years.	Application for funding being developed and will be submitted.
Stormwater Drainage		Final 30m of stormwater drainage to be completed near Depot.
Slips at China Camp		Grant application funding approved for China Camp Slope Stabilization Project. Tender to be released.
WTP & WWTP SCADA Upgrade	SCADA solution will need to encompass the WTP and WWTP, including the Ayton Bore.	Complete upgrade required. Representations being made seeking funding.
Wastewater Treatment Plant upgrade and Irrigation upgrade	Existing system requires replacement with "fit for purpose" system.	Regular meetings with project sponsor and DES to progress.
Stormwater Drain	Stormwater drainage to be installed running alongside the kindergarten and behind the Splash Park and Community Hall. Baffles to be installed in drainage to slow the water flow.	

7. Summary of Forward Capital Works and Projects for 2024/25

Planning Design and Sourcing Funding

PROJECT	Notes	STATUS
Upgrade of the Service Station (Stages 2 and 3) including tank replacement	Check project agreement.	
Lights for sporting oval	Requires grant funding to proceed.	Design and quotation obtained. Grant application submitted.
Car Park at RTC	Requires grant funding to proceed.	Consultation required on proposal and funding required.
Beautification of Town Centre (Car Parking)	Raise at next community meeting	Consultation required prior to decision to remove palm trees etc.
Security for Community - to be investigated in future, not for this period	Examine feasibility of CCTV cameras in the community including liaison with Police regarding monitoring.	Community consultation required, development of policy and rules around access of data.
Splash Park Playground and Shade Sail	Requires funding to proceed.	
Install more solar panels to reduce Council's energy costs	Seek expert advice on the best location for future system installations	
Boundary around Cemetery		Advice being sought from DATSIP regarding cadastral plan boundary.
Subdivision stage 2	Funding required for shovel ready works	Design and specification of civil works required to enable tenders to be invited for construction.
Roadside verges and footpaths	Further progress footpaths and curbs	

These projects are identified to allow staff to undertake detailed planning and design and to identify funding



Wujal Wujal Aboriginal Shire Council

2023 – 2024 Operational Plan

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1. Council Management and Finances

Corporate and Technical Services

1.1 Finance

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Compliance with Budget process in accordance with statutes and council policies	Prepare and monitor 2023/2024 Budget	Budget allocations are being met on a timely basis and monitored.	CEO and Manager Corporate and Commercial Services	
	Ensure budget initiatives are implemented	Monthly budget report to Council		
		Formal mid-term Budget Review undertaken around December		
Prepare and monitor 2023/2024 Operational Plan	Operational Plan prepared and review provided quarterly by CEO to Council	CEO and Manager Corporate and Commercial Services		
ICT Systems and Strategy including internet and Practical	Develop an ICT Strategy and provide on-going support to staff on current PCS (Civica) system			ICT training and support undertaken and completed within agreed timeframes including cyber security training and training in Practical
				Implementation of an electronic payroll system for time tracking and sign-in/sign-out
		Implementation of electronic requisitions		
Prepare annual financial statements and annual reports in accordance with legislative requirements.	Prepare annual financial statements and annual reports in accordance with legislative requirements.	Annual Financial Statements presented to the auditor prior to 31 October 2023.	CEO and Manager Corporate and Commercial Services	
		Annual report adopted within required timeframe.		
		Unqualified Audit Report		
		Audit Plan for 2023/24 adopted prior to 30 June 2023		
Ensure compliance to council financial policies.	Identified policies to be reviewed as required and implemented. Finance Procedures Manual reviewed and updated	Finalised policies approved by Council and published on website as required.	CEO and Manager Corporate and Commercial Services	
		Finance Staff cross trained in different roles		
		Ready Reckoner supplied to all managers to provide a clear overview of their cost centres, budget and delegations		
		Monthly budget vs expenditure and variance reports provided to CEO and Managers		

1.2 Funding

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Identify relevant funding sources	Corporate Services Technical Services Community Services Construction Enterprise	Number of successful funding applications secured.	CEO and Council Managers	
		Acquittals submitted on time.		
		New initiatives created as a result of new funding.		
		Register of all grants portals and generic logins		
Asset Management Plan/s	Review current plan and update for any major asset replacements and develop funding policy and timetables.	Developed asset maintenance and asset replacement schedule.	Manager Corporate and Commercial Services	

1.3 Recruitment and Human Resources Management

Corporate Plan Strategy	Operational Plan Objective	Performance measure	Organisational Responsibility	Status
Retain and recruit the best possible employees through good work practices	Staff support and development	Organisational structure reviewed and approved by Council.	CEO and Council Managers	
		Maintaining staff establishment in accordance with revised structure.		
		Effective recruitment following vacancies in any identified critical positions		
		Prepare a staff development program.		

1.4 Work, Health and Safety

Corporate Plan Strategy	Operational Plan Objective	Performance measure	Organisational Responsibility	Status
Ensure an accident-free workplace through appropriate training and adherence to correct work practices.	Workplace, Health and Safety, including audit of requirements.	Report on current status for WH&S and provide to Council.	CEO Operations Manager, Works and Building Services and Council Managers	
	Review current practices and the HR&S Plan.	Workplace Health and Safety Committee continue to meet on a quarterly basis.		

1.5 Centrelink Services

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide a Centrelink service that meets the needs of the Shire	Centrelink Unit	Types of services provided.	Manager Corporate and Commercial Services	
		Issues identified in relation to service delivery.		
		Centrelink hours aligned to Agency Agreement.		
		Increase funding to ensure Council does not run at a loss to provide Centrelink Services		

1.6 Enterprise Development

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
To enhance existing Council business opportunities, identify new opportunities and promote small business development.	Enterprise Development	Improved financial sustainability of existing Council business units.	Manager Corporate and Commercial Services	
		Investigate new opportunities for revenue raising.	CEO and Manager Corporate and Commercial Services	
		Provision of information to residents for the establishment of small business opportunities.	Manager Corporate and Commercial Services	
		Improve rental returns from use of Council facilities and finalise all leases.	CEO Manager Corporate and Commercial Service	
		Review existing peppercorn leases and update to increase lease charges closer to market rate.	CEO Manager Corporate and Commercial	
		Ongoing research and development of ideas supporting economic development	CEO Manager Corporate and Commercial Operations Manager, Works and Building	
		Put in place appropriate management arrangements at the Yindili' mu Bayan Eco Village.	Manager Corporate and Commercial	
		Market Yindili' mu Bayan with photographs and on WWASC Facebook and online	Manager Corporate and Commercial	
		Implement online booking facility with NewBook and Government booking systems.	Manager Corporate and Commercial	
		Interrogate the value chain to identify best value for council in stakeholder relationships.	CEO Manager Corporate and Commercial Operations Manager, Works and Building Services	

2. Providing Local Government Services to our Community

Governance, Community Safety and Family Services

2.1 Leadership

Corporate Plan Strategy	Operational Plan Objective	Performance measures	Organisational Responsibility	Status
Provide leadership through planned transparent and accountable governance.	Community consultation and engagement.	Effective Community Engagement Policy.	CEO, Mayor and Councillors.	
		Regular community meetings.		
		Council decisions reported in newsletter and website.		
	Financial Sustainability.	Review and implement appropriate strategies and recommendations to improve Council's long term financial position.	CEO and Manager Corporate and Commercial Services.	
	Manage the Audit and Risk Committee process to improve our governance.			

2.2 Law and Order

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide direction through a system of local laws, clearly stated goals, policies and procedures	Community consultation: Local laws Review of Local Laws to assess current appropriateness	A report to Council on effectiveness of current local laws and recommendation of any future changes.	CEO, Mayor and Councillors.	
		Maintain the Community Safety Committee and Community Safety Plan.		
		Attendance at the annual Mayoral Police Summit.		

2.3 Representation and Consultation

Corporate Plan Strategy	Operational plan Objective	Performance Measures	Organisational Responsibility	Status
Provide responsible and balanced representation of all sectors of an inclusive community	Council representation in all relevant committees/ organisations.	Portfolios to be reviewed to ensure clarity and ownership of Councillor portfolios. Councillors report regularly to Council on their portfolio areas.	Mayor and Councillors.	
	Maintain established Portfolio Councillor arrangements	Representative commitments fulfilled.		
		Local Thriving Committee.		

2.4 Networking and Strategic Alliances

Corporate Plan Strategy	Operational Plan Objective	Performance measures	Organisational Responsibility	Status
Build strategic alliances with neighbours and relevant organisations.	Identify relevant organisations and neighbors to deal with.	Number of meetings held with relevant agencies.	CEO and Mayor	
		Key results/outcomes of strategic alliances.	CEO	
		Meet with Hopevale, Douglas and Cook Shires at least annually.	CEO and Mayor	
		Teams networking with Hopevale, Douglas and Cook Shires.	CEO and leadership team.	
		Strategic alliances with groups and organisations which can add value to WWASC, such as, but not limited to the following: Community Elders and community members, Pacifica, Peak Services, Ministers, Government Departments, Members of Parliament, Project Management Groups, Fourier, Civica, TCICA, FNQROC.	CEO and leadership team.	

2.3 Council Meetings

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Produce accurate, timely agendas, minutes and reports.	Ensure Councillors have sufficient time to review agendas prior to meetings and, following council meetings, minutes are made available to Councillors and the public in a timely manner.	Councillors receive agendas no later than 4 days preceding every Council meeting.	CEO	
		Unconfirmed minutes available (including on website) within 10 days of Council meeting.		
		Recording of resolutions at meetings		

2.4 Decision Making

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Ensure prompt and timely action in all council decisions and public inquiries.	Ensure that decisions of Council are acted on in a timely manner.	Reports provided at every council meeting.	CEO and all Managers	
	General complaints process.	On-going review of complaints management process.		
	Ensure that public enquiries are dealt with in a timely manner.	Complaints database has been maintained and complaints time frames monitored.		

2.5 Communication

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide a courteous, friendly and effective communication that can be seen, heard and read both internally and externally	Ensure that our community are dealt with in a professional manner	Satisfactory community feedback.	CEO and all Managers.	
		Development of customer service standards/charter.		
		Maintain social media presence with up to date and relevant information to stakeholders.		

2.6 Quality Management Support

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide quality management support systems to facilitate and enhance council decision making processes.	Management support	Revise format of financial reports to Council to improve understanding of financial issues by elected representatives.	CEO and Manager of Corporate and Commercial Services.	
		Provision of monthly management report to CEO and all Managers.		

2.7 Disaster Management

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide effective counter disaster and emergency planning and response service in accordance with relevant acts and regulations and develop, test and review plan of disaster management	Counter Disaster Unit	Meetings held as required.	Mayor, Councillors, CEO and all Managers.	
		Training provided to the group.		
		Incidents of disasters and emergencies identified and reported.		
		Local Disaster Management Plan reviewed and approved.		
		Exercise Semper Paratus.		

2.8 Community Justice

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
To provide an effective, culturally appropriate justice system that contributes to a peaceful and law-abiding community	Community Justice Group and Police Liaison Group.	Advocacy on behalf of Community Justice Group to community and Government as required.	Mayor and Councillors and CEO.	
		Investigate the introduction of CCTV cameras in the community.	Operations Manager, Works and Building Services.	
		Install CCTV cameras at Council office and Depot.		

3.Look after Community Infrastructure

Technical Services

3.1 Roads and Drainage

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Improve and maintain road networks and existing assets.	Civil works management and construction.	Capital Works Project principles analysis carried out for all new projects.	Operations Manager, Works and Building Services.	
	Project Management	Traffic management plans provided for all roads projects. Improved project design and scoping.		
	Skills development	Training opportunities provided to Civil Crew to increase and cross-skill		
	Asset Management Plan.	Project management plans for current planned infrastructure upgrades.		

3.2 Council Vehicles

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Vehicle Replacement.	Efficient reliable fleet.	Vehicle replacement schedule tied to asset management plan along with funding strategies.	Operations Manager, Works and Building Services and Manager Corporate and Commercial Services.	
		Program to form part of annual budget. Annual review of the Vehicle Use Policy.		

3.3 Parks and Public places

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide safe and aesthetic public areas for passive recreation.	Construct and maintain parks and public areas with priority given to high visibility locations.	Number of times public places are mowed and cleaned.	Operations Manager, Works and Building Services.	
		Schedule developed for parks and gardens public area maintenance		
		Splash Park maintained and in use by community.		
		Drainage easement running down past Kindergarten, Splash Park and hall completed to channel overland flow and avoid Splash Park and hall becoming inundated.		
		Master Plan to be further reviewed to plan for community hubs for: Business Aged Care Tourism Education Community Services	CEO, Mayor, Councillors, Operations Manager, Works and Building Services.	

3.4 Plant Management

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide quality plant and return maximum benefits to the Shire.	Plant management and Operations.	Schedule of maintenance in place and plant and machinery maintained as per schedule.	Operations Manager Works and Building Services.	
	Review utilisation rates.	Implementation of budgeted capital works program.	Manager Corporate and Commercial Services, Operations Manager	
	Review feasibility of lease vs own for Council fleet	Analysis and development of a business case for lease vs own for vehicles, plant and equipment. Consideration to be given to availability of plant and equipment in disaster events.	Manager Corporate and Commercial Services	

3.5 Contract Work

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Seek contract work from neighbouring councils and organisations on a 'for profit' basis.	Outside civil construction and maintenance work to make a profit for Council.	Make a profit from services provided to other Councils.	Operations Manager, Works and Building Services	
		Nature and type of council external contract work.		
		Council is primary QBuild provider.		

3.6 Water Supply

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Maintain and continually develop water systems and plan for future community needs that meet all licensing requirements	Planning for future water supply	Monitor, manage, and report on water supply issues.	Operations Manager, Works and Building Services. Essential Services Coordinator	
		Routine water quality reporting.		
		Review Drinking Water Quality Management Plan (DWQMP)		
		Interagency working group to progress future water plant requirements.		
		New SCADA system installed that is compatible across all WTP, WWTP and Ayton water infrastructure area.		

3.7 Sewerage System

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide sewerage for the community that satisfies the licensing requirement and adheres to all regulatory requirements.	Planning for sewerage systems and maintenance.	Monitor, manage, and report on sewerage system issues.	Operations Manager, Works and Building Services. Essential Services Coordinator.	
		Routine assessment and reporting on average daily processing of raw sewage.		
		Work with project sponsor and DES to progress fit for purpose sewerage treatment plant.		

3.8 Environmental Health

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Undertake compliance and education with other service providers to ensure that environmental health standards are met and maintained	Environmental health.	Training provided to EHW. Annual Work Plan.	Operations Manager, Works and Building Services. Essential Services Coordinator.	
		Clear and organised Weekly Work Schedule implemented and adhered to by EHW.		
	Food Safety.	Training provided to EHW.		
	Water and Sanitation.	Weekly collection of waste products		
	Waste Management including collection and litter management.	Participate in Qld Indigenous Waste Strategy. Transfer Station Operational.		
	Hygiene.			
Vector/Pest Control.	Routine vector and pest control undertaken.			

3.9 Animal Management

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
To provide a responsible, effective and integrated Animal Management service to the Shire	Animal Management Unit	Annual work program. Training provided to AMW.	Operations Manager, Works and Building Services. Essential Services Coordinator.	
		Clear and organised Weekly Work Schedule implemented and adhered to by AHW		
	Feral and pest animal control.	Pest Control Program in place and active. Desex all female dogs in community. Investigate incentive/prize/voucher to encourage desexing of female dogs.		
	Visiting Vet Program Community Awareness.	Community aware of schedule.		
	Pound and equipment maintained.	Install automatic dog feeders at the pound.		
	Domestic animal registration.	Dogs registered. Census of dogs.		

3.10 Land Use Planning

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Prepare an appropriate planning and development system that will enhance the lifestyle of existing and future residents of the Shire	Land Use Planning	Planning Scheme compliant.	CEO and Operations Manager, Works and Building Services. Mayor and Councillors	
		Review and amendments of Wujal Wujal Master Plan to facilitate future planning of community hubs for Business, Aged Care, Tourism, Education and Community Services		
		Planning for future infrastructure requirements.		
		Continue to progress WWASC Boundary extension process.		

4. Improve Community Housing and Building Services

Technical Services

4.1 Housing

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Recognition as a Principal Contractor.	Strategically manage all new social housing construction.	Upgrade works as required. Number of tenancies under 40-year leases.	CEO, Operations Manager, Works, Building Services Coordinator, Project Manager.	
		Number of tenancies under Agency Agreement.		
	Strategically manage stage 1 of the planned subdivision to create new housing area.	Approval of housing lots. Technical Working Group meetings held as required.		
		Joint Operations Meetings as required. Stage 1 of Subdivision complete.		
	Acquittals on time.	Operations Manager, Works and Building Services, and Manager Corporate and Commercial Services		

4.2 Council Buildings

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Construct, renovate, improve and maintain Council buildings on a priority basis as an asset management program	Improvement to Council buildings and facilities (includes all staff housing or non-social housing buildings).	Undertake asset renewal program with funding from Works for Queensland over 2 years (Year 1 was 2022/23).	Operations Manager, Works and Building Services	
		Prioritise Council employees to carry out works where skills, time and capacity allow.		

4.3 Responsive Maintenance and Upgrade Program

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Seek preferred supplier status to Department of Housing and Public Works.	Responsive Maintenance and Upgrade Program – Department of Housing and Public Works.	Proven value for money on projects and contractors.	Operations Manager, Works and Building Services Manager Corporate and Commercial	
		Meet response times for Council responsive maintenance work requests.		
	Responsive Maintenance + Special Projects program WWASC	Meet response times for BAS responsive maintenance work orders.		
		Ensure that works are undertaken on a 'for profit' basis.		

5. Community Services to Improve the Quality of Life for our Residents

Community Services

5.1 Sport and Recreation

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Facilitate the provision of sporting and recreation facilities to meet the needs of a cross section of the community.	Sport and Recreation activity.	Routine activities and opportunities made available for community.	Operations Manager, Works and Building Services	
	Annual Sport and Rec Plan.	Monitor Sport and Recreation Grant and Plan.		
	Support the community Rodeo.	Assist with community events.		
Maintain, expand and broaden opportunities for youth and build young people's capacity for self – improvement.	Youth programs for sport and recreation.	Statistics/number of persons attending programs.		

5.2 Community Care Services

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide effective and efficient health and community care for aged, frail and disabled persons that promote physical and mental wellbeing of residents	Home and Community Care	Types of care services provided.	Aged Care Services Coordinator	
		My Age Care compliance issues addressed.		
		Police check on all employees.		
		Training Plan implemented with any mandatory training completed.		
		All vehicles compliant.		
		Food Handling and Audits completed by EHO.		
		Staff have their Blue and Yellow Cards as required.		

5.3 Men's and Women's Support Services

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
To liaise with outside service providers and Government organisations to provide information and support to community members regarding self-harm, family violence, counselling and grieving	Provision of Men's and Women's Services in community.	Facilities Management, and repairs and maintenance. Repair of Women's Centre facility to be undertaken (Funded through Works for Queensland funding).	CEO and Operations Manager, Works and Building Services	

5.4 Arts and Culture

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Research and promote projects that facilitate sustainable cultural and social capital.	Arts and culture	Provision of arts and cultural projects and Activities, including workshops.	Art Centre Manager	
		Investigate Certificate III in Creative Industries training.		
		Professional support and membership including CIAF Board membership. Customer service training.		
Art Gallery.	Manage Art Gallery. Maintain presentation of the front verandah including chairs, tables, pot plants etc.			

5.5 Kindergarten

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide facilities that will enable kids to have an early start at school and thus provide easy transition to primary school	Provision of Kindergarten services for the use of community.	Number of children attending regularly.	Kindergarten	
		Mandatory training completed	Co- Ordinator	
		Parental Involvement		
		Maintenance of Kindergarten facilities		
		Compliance with all regulations.		

5.6 Community Radio Station

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide an effective informative and culturally appropriate community radio.	Functional community radio	Number of hours on the air	Radio Operator	
		Types of services provided: <ul style="list-style-type: none"> • Comm announcements • Local music • Regional news/weather • Local Interviews • Celebrity interviews • 'Get Ready' talks provided to community 		

5.7 Indigenous Knowledge Centre

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide an Indigenous Knowledge Centre for the educational, cultural and recreational needs of people of all ages.	Functioning well utilised Indigenous Knowledge Centre.	Types of services provided: <ul style="list-style-type: none"> • Books for loan • Access to computers and internet • After school activities such as Homework Centre 	IKC Library Coordinator	
		Regular reporting on services, usage statistics		
		Fee for service activities / revenue		

6. Summary of Capital Works and Projects funded for 2023/24

PROJECT	NOTES	STATUS
Refurbish and renew council buildings.	Part of Works for Queensland funding. Implement priority projects as per engineering assessment of Council buildings.	Prioritised works being undertaken.
Repair and renew solar power system at the Art Gallery.	Part of Works for Queensland funding package.	Quotation received for automation; acceptance is subject to resolution of reliable IT service. Request for variation will be submitted to request the \$35,000 be used to refurbish and repaint the service station
Repair and renew solar power system at the Sports Centre.	Service station will not be automated due to issues with connectivity. Connectivity was lost to the community for nine days between 19-27 April 2023. Connectivity must be reliable, consistent and stable before further consideration is given to automation of service station.	
Install security cameras at Depot and Council building.		
Separate Electricity meters project.		
Service station upgrade		
Stage 1 of Subdivision to create 9 new house allotments and 5 new subdivision house allotments including installation of inground services..	Part of Forward Program funding. Project includes 9 lot subdivision and 5 lot subdivision. Discussions being held with Department of Housing and DSDSATSIP RILIPO.	
JV funded Project	Dividends will decrease with changes to CDP.	
Waste initiative		
Guest accommodation carpark and fencing	Funded through the LRCI Program Funding	Concrete work completed. Bumper stops need to be installed
Design, scope and construct road, carpark and footpaths to the cemetery to reduce sediment and run off into the GBR catchment.	Funded through Reef Guardian Council Action Plan funding. Will be a project progressing over three years.	Application for funding being developed and will be submitted.
Stormwater Drainage		Final 30m of stormwater drainage to be completed near Depot.
Slips at China Camp		Grant application funding approved for China Camp Slope Stabilization Project. Tender to be released.
WTP & WWTP SCADA Upgrade	SCADA solution will need to encompass the WTP and WWTP, including the Ayton Bore.	Complete upgrade required. Representations being made seeking funding.
Wastewater Treatment Plant upgrade and Irrigation upgrade	Existing system requires replacement with "fit for purpose" system.	Regular meetings with project sponsor and DES to progress.
Stormwater Drain	Stormwater drainage to be installed running alongside the kindergarten and behind the Splash Park and Community Hall. Baffles to be installed in drainage to slow the water flow.	

7. Summary of Forward Capital Works and Projects for 2024/25

Planning Design and Sourcing Funding

PROJECT	Notes	STATUS
Upgrade of the Service Station (Stages 2 and 3) including tank replacement	Check project agreement.	
Lights for sporting oval	Requires grant funding to proceed.	Design and quotation obtained. Grant application submitted.
Car Park at RTC	Requires grant funding to proceed.	Consultation required on proposal and funding required.
Beautification of Town Centre (Car Parking)	Raise at next community meeting	Consultation required prior to decision to remove palm trees etc.
Security for Community - to be investigated in future, not for this period	Examine feasibility of CCTV cameras in the community including liaison with Police regarding monitoring.	Community consultation required, development of policy and rules around access of data.
Splash Park Playground and Shade Sail	Requires funding to proceed.	
Install more solar panels to reduce Council's energy costs	Seek expert advice on the best location for future system installations	
Boundary around Cemetery		Advice being sought from DATSIP regarding cadastral plan boundary.
Subdivision stage 2	Funding required for shovel ready works	Design and specification of civil works required to enable tenders to be invited for construction.
Roadside verges and footpaths	Further progress footpaths and curbs	

These projects are identified to allow staff to undertake detailed planning and design and to identify funding