

operational plan



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Assessment of Operations and Performance in implementing Corporate and Operational Plans

Throughout the year the Chief Executive Officer undertakes an evaluation of activities and presents a written report to Council on the progress towards the implementation of the Corporate and Operational Plans. The Operational Plan for the year 2009 - 2010 was completed and adopted by resolution of Council in June 2009. The review of the Operational Plan was completed and adopted by Council in June 2010.

The following table highlights the achievements for the 2009 - 2010 financial year, with Council utilising the following tools to demonstrate Council's achievement:



= Completed



= Did not commence














= Commenced and carried forward to 2010 - 2011








1. Roads - Ongoing improvements to services and standards

Objectives

1. Improve our capacity and increase our contractual work
2. Increase revenue and profitability
3. Strengthen partnerships with Main Roads, DOTARS and industry stakeholders
4. Seal the road from Georgetown to the Lynd
5. Continue to source funding for strategic roads

2009-2010 Activity/ Project	Outcome	Measure	Status
RPC-53/99A/9 Ch97-1.65 Kennedy Dev	Hann Highway 8 km sealing between Oasis and Lynd	Works to commence April 2010. Notes:	
Kennedy Development (Lynd-Hughenden) gravel re-sheet 99B	Safer better roads. Oak Park turn off to grid 6 Chainage 39.52 to 73.04 – 33.52 km	Project did not commence which was determined by the Department of Main Roads.	
RPC 53/92C-30 Pavement	Georgetown to Mistletoe turn-off	Revised length completed. Project shortened by Department of Main Roads.	
RMPC	Safer better roads Ongoing maintenance of existing state roads.	Contract ongoing, standards to be met, budget not exceeded Notes:	
DMR Flood Damage	Safer better roads Repair Monsoonal Flood Damage Jan 2008, refer to NDRRA Application	Standards to be met, budget not exceeded Repairs and claim complete	




2009-2010 Activity/ Project	Outcome	Measure	Status
DMR Flood Damage	Safer better roads Repair Monsoonal Flood Damage Jan 2009, refer to NDRRA Application	Standards to be met, budget not exceeded Notes:	
RLCIP Funding Repair Monsoonal Flood Damage Jan 2009 to approaches to Einasleigh River Bridge. Refer to NDRRA Application RCLIP funds to realign the road and build a new bridge over the Einasleigh River.	Safer better roads Reduce	Standards to be met. Funding has been approved through the RLCIP program. Tender awarded to Davbridge Pty Ltd. Work has commenced and it is expected to be completed by October 2010	
Auslink Savannah Way	53-92C-802 Round Mountain-Whitewater Creek Area	Safer Roads	
	53-92C-803 West from Undara Access	Safer Roads	
	53-92C-804 Etheridge West from Kennedy Highway intersection	Safer Roads	
	Auslink Hann Highway 53/99B/7	Blackbraes station turnoff 92.48km.	




2009-2010 Activity/ Project	Outcome	Measure	Status
Council Roads Roads Maintenance	Safer better roads Road Maintenance, Based on intervention level	Standards met, budget not exceeded Notes: Includes gravel management	
Council Roads Flood Mitigation	Safer better roads Flood Mitigation – drainage maintenance (inlets and outlets)	Standards meet, budget not exceeded Notes:	
Council Roads Reseals	Safer better roads	Notes:	
Council Roads Flood Damage	Safer better roads NDRRA Flood damage 2008	Standards meet, budget not exceeded Notes: Completed	
Council Roads Flood Damage	Safer better roads NDRRA Flood damage 2009	Standards meet, budget not exceeded Notes:	
Council Roads TIDS Grants & Additional TIDS Grants	Safer better roads TIDS funding 2009	Standards meet, budget not exceeded Notes:	
Loan interest	Repay loan against plant.	Interest & Redemption payments have been made in accordance with the Loan agreement.	

2. Economic Development – *Build the economic capacity of the Shire*

Objectives

1. Develop industrial zones in the Shire
2. Promote Georgetown as a regional hub
3. Secure adequate land for future development
4. Progress the potential of the Gilbert River agricultural precinct







2009-2010 Activity/ Project	Outcome	Measure	Status
Industrial precinct	Increased capacity for commercial activity	Increase in commercial development. Freehold and leasehold lots developed, tendered and sold	
Residential subdivision	Shire growth More land available for residential development	Planning Application approved by Council. Final survey plan being produced by consultant surveyor to enable sub-division to be registered. Once registered Council will commence the process of selling the allotments via Auction as per Council resolution. Additional infrastructure is required to complete sub-division such as water and power, final seal is also required for the additional town streets that have been created.	
Rural residential subdivision	Shire growth More land available for residential development	Land purchased Desktop survey has been completed with Council approving the design of the lot configurations. Planning application being undertaken as well as the survey plan. Once planning application is completed and approved by Council. Council will then take dispose of several allotments via Auction. Funds from the sale will then be reinvested to construct additional town streets within the sub-division.	








2009-2010 Activity/ Project	Outcome	Measure	Status
Investigate further land purchase and sales in Georgetown, Einasleigh, Forsayth and Mt Surprise	Shire growth More land available for residential development	Additional parcels of land have been identified within the shire, awaiting final costs from DERM in relation to purchase price.	
Promote Etheridge Shire	Greater awareness of Etheridge Shire	Country week Camping and Caravan Book Matilda Highway Radio Ad on tourism radio out west. Shire Brochure Area Visitor information meetings.	
Investigate potential for Gilbert River Dam	Future rural development	Increased awareness of Gilbert River rural potential. Continue to work with DERM on progressing the Gilbert River Agricultural precinct. Further Public consultation with the Gilbert River Residents.	

3. Water – Improve supply and infrastructure

Objectives

1. Develop infrastructure appropriate to the Shire's water needs
2. Investigate water supply for Einasleigh relating to Copperfield Dam
3. Move towards full cost recovery of supply of water
4. Reduce water use to ensure containment of costs and continuity of supply






2009-2010 Activity/ Project	Outcome	Measure	Status
Maintain and testing of Water. Repair and maintenance to wells and regular flushing.	Town wells & pumps maintained. Water maintained at a safe drinking level.	Adequate supply.	
New connections, replacement of metres, metre testing, repairs and maintenance.	Town water connections adequate	All new and existing developments/ households with proper and timely connections & maintain existing connections.	
Georgetown W T Plant Property maintenance, Repairs and maintenance, garden maintenance and purchase chemicals.	Water treatment plant maintained & timely repairs..	Repairs and maintenance Adequate chemicals, safe running. Timely repairs.	
Georgetown Water Mains Repairs & Maintenance	Adequate water pressure, prompt repairs to breaks or leaks, maintain water mains.	Maintain mains, hydrants, valves, pits & markers etc.	
Georgetown Water Supply testing. Collect samples, freight samples and lab testing.	Water tests show water quality meets standards.	Pass all water testing. Safe drinking standards adhered to.	
Extension of mains to new subdivisions.	New subdivisions serviced.	New mains completed	




2009-2010 Activity/ Project	Outcome	Measure	Status
Georgetown & Forsayth Water Mains Piggings	Clean pipes and clean water.	Water quality.	
Maintain & monitor Forsayth water quantity & quality. General Maintenance and Testing. Reservoir repairs and maintenance and mains flushing.	Good water quantity & quality	Regular checking of water & reservoir	
Dam maintenance	Water supply maintained	Adequate supply Maintain dam Notes: Check levels, clean foot valve, maintain fence.	
Maintain water service connections. New connections, replacement of metres, metre testing, repairs and maintenance.	Town water connections adequate	All new and existing developments/ households with proper and timely connections & maintain existing connections	
Loan interest	Repay loan against water treatment plant (original loan \$150,000)	Interest and redemption payments have been made in accordance with the loan agreement	
Forsayth W T Plant Property maintenance, Repairs and maintenance, garden maintenance and purchase chemicals.	Water treatment plant maintenance.	Repairs and maintenance Adequate chemicals, safe running. Timely repairs.	
Water reticulation monitoring system	Planning for automatic and immediate water treatment advice	Plan complete – budget prepared for implementation	

4. Planning – *Improve community ownership and strategic nature of our business*

Objectives

1. Improve management information systems
2. Ensure strategic asset planning complements the Shire's service provision
3. Ensure appropriate level of disaster preparedness within the Shire
4. Ensure the Shire's planning scheme is relevant and compliments economic development
5. Promote community involvement in developing local action plans





2009-2010 Activity/ Project	Outcome	Measure	Status
IPA	Better land use planning	Changed planning scheme to account for new subdivisions and development in the Shire	
Corporate Plan	Corporate Plan reflects strategic direction set by Shire residents	Community consultation Corporate Plan has been developed and has been published for comment and feedback by the community. Final document is to be presented to Council for adoption June 2010. Adopted and completed.	
Priority Infrastructure Plans	Compliance with State Government requirements	Exemption sort. Standard will be lodged if unsuccessful.	
Operational Plan	Operational reviewed and prepared for 2010-2011	Operational plan completed and adopted by Council for 2010/2011.	
Asset Management Plan	Effective asset management Meet all legislative reporting	Asset management plan prepared (AMP, SLLMP) Improved water, roads, housing, infrastructure and plant assets financial efficiencies Annual reporting SAMP, TMP, CSS	

2009-2010 Activity/ Project	Outcome	Measure	Status
		SLLMP, DMP, around \$150,000) Software for SAMP Reporting.	
Disaster Management Plan	Effective disaster management Protection of life and assets in disaster situations	Disaster Management Plan approved. Reviewed annually Etheridge Shire Council Disaster Management Plan. Inventory of resources available for disaster recovery	
Quality System	Improve the system of performance reviews Continuous improvement to procedures	Performance reviews documented and available Consistent measures for team performance available Internal audits	
Information/systems management	Organisational efficiencies, proactive rather than reactive approaches to management	Improved efficiencies Information technology adequate for council works Implementation of new software. New Records Management System installed and commissioned.	

5. Building Partnerships/ Lobbying - *Improve opportunistic relationships and advocacy for local issues*









Objectives











1. Attract more funding, investment and services into the Shire
2. Building partnerships with adjoining and other Shires

2009-2010 Activity/ Project	Outcome	Measure	Status
Fleet & Plant Management	Service level agreement between Etheridge Shire Council and Banana Shire Council regarding the upper level management of fleet.	Improved Fleet & Plant Services/Maintenance. Improved control of Purchases and Disposals of Fleet & Plant and increased profit and loss. Better monitoring of Plant Revenue & Expenses. Improved Management. Training of locals to implement new programmes.	
RPC, Flood Damage, Rural Road Maintenance RMPC	Building partnerships between Etheridge Shire Council and Main Roads	Improved efficiencies for Roadworks. Ability to perform more major roadworks within the Shire and surrounding Shires.	
Regional Road Groups.	9 Shires included, managing the state funding. Infrastructure delivery projects/resource sharing.	The utilization of other Shires to assist in managing larger projects and producing better efficiencies.	
Hann Highway Action Group	Working with the Flinders Shire Council.	Alliance of Shires to actively seek funding to improve road corridors in the region.	

6. Community Infrastructure - Improve facilities and gardens for community use Objectives

1. Improve community infrastructure to meet changing community needs and aspirations
2. Deliver infrastructure solutions to compliment grants and planning for town improvement reserves
3. Ongoing review of sport and recreation infrastructure
4. Develop and maintain the potential of the Shire's parks and gardens
5. Implement streetscape in the CBD area of Georgetown





2009-2010 Activity/ Project	Outcome	Measure	Status
TV rebroadcasting operations	Residents have access to TV Coverage	Channels 7, ABC, SBS and Imparja available	
Radio repeater	Residents have access to radio broadcast	JJJ available in Georgetown	
Halls – repairs and maintenance	Halls well maintained	Maintain Halls, repairs, painting etc	
Halls - operating	To provide a facility suitable for Shire functions.	Operating Costs associated with Halls processed regularly.	
Savannah House operations	To provide a quality facility to business requiring office space.	Operating costs associated with building processed regularly	
Savannah House repairs & maintenance	Savannah House well maintained	Operating costs associated with building processed regularly	
Forsayth library operations	To provide service to the community and shire	Operating costs associated with library processed regularly	
Forsayth library maintenance	Forsayth Library Well maintained	Entry ramp resealed	

2009-2010 Activity/ Project	Outcome	Measure	Status
Financial assistance to community groups	Provide active support to community organisations which seek funding opportunities	comprehensive	
Town improvement fund	Provide opportunities for individual communities to select desirable local improvements. Maximum allocation for each town is \$50,000.	Community satisfaction with results.	
Parks repairs and maintenance	Parks & Gardens well maintained.	Repair coppers logs, signs, reseal, repaint park furniture	
Swimming pool operating	Operating costs	On-going of associated costs	
Einasleyh Medical Centre	New Medical Centre for Einasleyh and surrounding districts	Medical Centre operating efficiently.	
Training Centre for SES – grant income	Suitable Training facility for educating volunteers.	Facility constructed to standard.	
Georgetown Airstrip repairs and maintenance	Well maintained building	Building repaired and repainted	
Other Airstrip repairs and maintenance	Well maintained	Maintain – Slashing etc	
Town street maintenance	Safe, tidy streets	Inspections, repairs and maintenance	
Kidston new toilets Pergola Area.	Construction Toilet/Per block	Grant remitted and Construction completed	

7. Waste Management - *Minimise waste impacts and meet legal requirements*

Objectives




1. Consider new waste management solutions
2. Provide the necessary waste management infrastructure for travelling public

2009-2010 Activity/ Project	Outcome	Measure	Status
Georgetown			
Collection and disposal	Reliable & Efficient Service	Enhanced security (reduce fires) Transfer station strategies	
Tip maintenance	New Dump site	Find position, prepare ready for when existing dump expires	
Forsayth			
Tip maintenance	Safe, tidy	Maintain excess garbage and green waste, backfill pits regularly, plan for future pits	
Einisleigh			
Tip maintenance	Safe, tidy	Maintain excess garbage and green waste, backfill pits regularly, plan for future pits	
Mt Surprise			
Tip maintenance	Safe, tidy	Maintain excess garbage and green waste, backfill pits regularly, plan for future pits	

8. Early Childhood Education - *Improve services and standards*

Objectives





1. Maintain the childcare services that are currently operating in Georgetown
2. Supporting the development of a Shire wide early education strategy via identification of appropriate delivery organisations

2009-2010 Activity/ Project	Outcome	Measure	Status
Operating	<p>Create a learning environment which assists with their development of Social Skills, Communication, Thinking/Problem Solving, Motor Skills, Early Literacy & Numeracy, Understanding environments, Art/Aesthetics & Music.</p> <p>Provide Respite for Mothers.</p>	<p>Children are better equipped to attend prep.</p> <p>Better social skills.</p> <p>Learn routines.</p> <p>Mothers are assisted with Respite.</p> <p>Advertising for a new Director Child Care full time to investigate the possibility of a full time day care centre. This will also assist with the growth of the community.</p>	 
Repairs and maintenance	<p>Health and safety standards met</p> <p>Safe and clean environment for children</p>	<p>Floor coverings replaced</p> <p>Shade cloth repaired</p> <p>Sand pit repaired</p> <p>Health and safety inspections.</p>	

9. Pest Management - *Reduce and prevent pest occurrence*



Objectives

1. Implement pest management plan
2. Work in partnership with NGRMG to achieve our statutory responsibility with regard to pest management

2009-2010 Activity/ Project	Outcome	Measure	Status
Provide a 1080 baits treatment service and provide an outlet for Factory prepared baits.	Compliance with Pest Animal Control	Number of properties participating	
Conduct Parthenium Weed Containment Line program	Prevention of the major seed body of Parthenium Weed establishing in the Gulf Catchments	Mapped areas of weeds treated, adjusted to show reduced extent	
Continue the development of the Gilbert River Catchment's Rehabilitation Plan	<ol style="list-style-type: none"> 1. Prepare a treatment plan to address weed control issues across the shire. 2. Research techniques for the aerial ignition of Rubber Vine in periods of nil to low fire danger 	<p>Shire weeds mapping updated and ground trusted.</p> <p>Funding application submitted for research. TWRC and RVMG enlisted as partners/supporters.</p>	
Provide advice and support on Rural Land Issues to Shire landholders	Assist in compliance with the Land Protection (Pest and Stock Route Management) Act 2002, and Etheridge Shire Pest Management Plan	Landholders in compliance with regulations	

10. Environmental health - *Ensure compliance*
Objectives

1. To be compliant with all relevant legislation

2009-2010 Activity/ Project	Outcome	Measure	Status
Health salaries	Regular inspections by qualified consultants to provide licensed premises within the Shire.	Consultant – inspections under environmental health legislation (food licensing, fuel storage etc)	
Environmental Health Expenses	Annual reviews conducted of licensed Premises with fees and charges processed. Smooth transfers of licences when required.	Covers fees and charges Annual Licensing Certificates. Training is offered in Food Safe Practices.	
Nuisance Management	Grant to monitor Nuisance Management within the Shire.	Information collected and recorded matches community needs	