

MURWEH SHIRE COUNCIL

2007-2008 Operational Plan

Activities of Council						
Corporate Outcome						
Corporate Strategies						
Operational Outputs						
	Resp. Officer	Operational Plan Action for current year (outputs)	Comp. Date	Performance Measures	Cost	Source of Funding
People						
Outcome						
Recruitment and retention of suitably trained and skilled people						
Strategies						
Provision of appropriate executive housing comparable with the private housing market.	DCS	Access new accommodation for Finance Officer under similar leasing arrangements for executive staff	01.10.2007	Construction of new house completed, leasing arrangement entered into with landlord for occupancy.		
Resource provision of future staff housing initiatives where appropriate.	DCS	Sale of 19 Galatea Street Charleville and 62 Parry Street Charleville	31.12.2007	Public Auction of properties undertaken meeting anticipated budget.	140,000	General Revenue
Arts & Culture						
Outcome						
A comprehensive library service						
Effective RADF program with a dedicted committee delivering arts and cultural development activities in partnership with community						
Strategies						
Provide quality modern library services to the Shire's communities.	DCS	Continued operation with quality service delivery for all shire libraries	Ongoing	Visitation numbers are increased and resources enhanced for client satisfaction. Staff training undertaken as required by State library.	20700	
RADF committee to set annual RADF program priorities and support community needs in accordance with consultation outcomes.	CEO / CEO Secretary	Maintain ongoing suport of cultural activities within the Shire. Council assistance provided to community organisations as per policy	Ongoing	Assistance accessed by organisations in line with request and report provided in Council's Annual report as per guidelines. RADF annual report produced and provided to Council.	82000	

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Disaster Management						
Outcome						
Well trained, responsive emergency services						
Enhance Council's natural disaster capabilities throughout the shire to ensure community sustainability.						
Strategies						
Implementation of MSC Disaster Management Plan	Mayor / CEO	Council to coordinate to practice and review plan at least annually	ongoing	Meeting convened with good attendance and plan exercised and reviewed with report provided to Council.		
	DCS	Provision of new shed for emergency vehicles storage	30.06.2008	Shed completed and grant acquitted by due date	54000	Grant \$42,000 G/ Revenue \$12,000
Assist with emergency services training needs where possible.	DCS	Funds available for skilling, training and exercises for personnel and group development of the unit.	ongoing	Program established with 3 monthly / 6 monthly reports to Council on operations	44505	General Revenue
Support the development of cadets throughout the Shire.	DCS	Funds available to support the development of the local SES Cadet Unit.	ongoing	Program established with 6 monthly reports to Council on operations		
Undertake appropriate flood mitigation works as part of Council's Disaster Management Plan.	DES	Complete construction of the Charleville and Augathella Flood Levies as follows -	30.06.2008	Timeframe completed and expenditure within budget	2.715M	Grant \$2.172M General Revenue \$543,000
	DES	Finalise compensation requirements for residents	30-09-07	Timeframe completed and expenditure within budget		
	DES	Complete construction Charleville Levee Bank	31-12-07	Timeframe completed and expenditure within budget		
	DES	Complete construction Augthella Levee Bank	30-06-08	Timeframe completed and expenditure within budget		

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Economic Development						
Business						
Outcome						
Vibrant, diversified businesses within the Shire, encouraging a broadening of the economic base						
Strategies						
Engagement with the Chamber of Commerce.	EDO	Develop opportunities for the Shire, business, organisations, groups and individuals including sourcing and establishing grant applications..	ongoing	Quarterly report to Council identifying opportunities developed in the areas of economic development, council, community including grants sourced, received and potential for new development.		
Promote links between businesses and government to enhance business opportunities.	EDO	EDO to actively participate in new business development in the region and to provide expertise in consultation with other ED personnel (eg. SWRED / State Development) where appropriate.	ongoing	MSC continued active role in membership and activities.	76,590	General Revenue
Establishment of the Endangered Species / Bilby Centre in conjunction with the Cosmos Centre	CEO	Funding Approved / Plans developed / Tenders sourced / tender awarded / Site accessed / Construction completed	01/10/2007 31/12/2007 30/06/2008	Building completed / final certificate issued / commence operations	5M	Total revenue from Grant \$5M
Vibrant, diversified rural enterprises within the Shire	EDO	advocacy partnership with community groups and provide a conduit between Council and the community to assist with the development of projects and support for principle economic drivers.	ongoing	Success of grants received and benefit of grant to organisation and community..		

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Tourism						
Outcome						
Shire recognised as an outback destination for tourism						
Home of the Natural Sciences						
Supportive of Regional Tourism						
Tourism potential of River realised						
Tourism potential of Shire developed						
Strategies						
Implement tourism development plan	Tourism Officer	Continued employment of VIC Manager and Tourism Officer to promote tourism potential of shire	ongoing	Operation of VIC Centre effectively managed with positive feedback from tourists and visitors to Centre.	Rev36,000 Exp 174,000	
Support, promote and develop local tourism product and capacity	Cosmos Centre / VIC Managers	Cosmos Centre operated to enhance tourist potential and create tourist experience	ongoing	Operation of Cosmos Centre effectively maintained as per Audit report and reduction in financial assistance from Council.	Rev 174,000 Exp 378,000	
	All Cosmos Centre/ VIC staff	Cosmos Centre Manager and VIC Manager to attend Expos, trade shows to promote shire	30-06-08	Full attendance at shows as per budget request. Small report on each attendance provided in monthly report to Council.		
South West Tourism Group membership maintained	Cosmos Centre Manager / VIC Manager	Regular attendance at and active participation in regional tourism forum	30-06-08	Regular attendance at Regional meeting and feedback obtained, with details included in monthly tourism report to Council..		
		Council to enter the Tidy Towns award scheme each year for Augathella, Morven & Charleville	30-04-07	Judge's report reflect a positive impression on overall town beautification.		
Warrego River Beautification	DES	Funding Approved / Plans developed / Tenders sourced / Awarded / Site accessed / Construction completed	01/10/2007 31/12/2007 30/06/2008	Nature walk completed / official opening undertaken / walking track utilised	400,000	Grant 200K and General Revenue 200K

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Environmental Management						
Waste Management						
Outcome						
Well managed waste disposal and recycling facilities						
Strategies						
Maintain high quality of service	DES / Contractor	Council to undertake collection and disposal of refuse in Morven. Contractors employed to collect and dispose of refuse in Augathella and Charleville	ongoing	Contract operated in terms of agreement with council. Positive feedback from community with respect to operation .	295000	General Revenue
		Contractor employed to maintain Council landfill site and to operate within EPA and council guidelines. Council undertakes role of landfill operator in Morven and Augathella	ongoing	Contract operated in terms of agreement with council and EPA controls.. Positive feedback from community with respect to operation .		
	DES	Construction of new truck wash facility in Augathella	30.06.2008	Timeframe completed and expenditure within budget	25000	General Revenue
Investigate recycling options	DES	Depositing of waste material charges for residents removed with advertisement to be placed in local paper twice yearly, identifying availability of recycling at local tip in Charleville	ongoing	Further enhancement of recycling opportunities at the Charville tip.		
		Signage on town approaches to be enlarged	30-08-08	Decrease in level of illegal dumping of rubbish in the three town areas.		

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Stock Routes						
Outcome						
Well managed stock routes						
Strategies						
Stock Routes Plan implemented.	S/R Supervisor	Undertake maintenance and repair work on stock routes including the eradication of pests and weeds in line with Council and RLPB policies .	ongoing	Stock Routes maintained regularly . Monthly Report to Council on condition of Stock Routes.	269093	General Revenue
		Stock Route Supervisor to monitor and accent permit as required	ongoing	Guidelines followed in relation to travelling stock on stock routes. Impoundments undertaken as necessary and reported promptly.		
		Monitor and undertake maintenance and repair work of watering facilities along stock routes as required	ongoing	All watering facilities are in working order along stock route and reported to Council monthly on condition of facilities..		
Pest Management						
Outcome						
Pests identified and managed						
Strategies						
Pest Management Plan implemented	CEO & S/R Supervisor	Encourage and undertake destruction from community as required under Plan.	ongoing	report to MSC	110849	General Revenue

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Parks and Gardens						
Outcome						
Attractive, well maintained parks and gardens						
Strategies						
Parks and gardens managed and developed with consideration to water wise principles	DES	Continued maintenance and improvement of the Shire's parks and gardens. Source avenues for reduction in water use in line with waterwise program.	ongoing	Beautification maintained at present high level with opportunities undertaken for increased enhancement where possible. Positive feedback from residents / visitors	465000	General Revenue
	DES	Provision of new playground equipment at Aurora estate	31.12.2007	Equipment installed per safety regulations and budget maintained	20000	General Revenue
	DES	Council to enter the Tidy Towns award scheme each year for Augathella, Morven & Charleville	30-04-07	Judge's report reflect a positive impression on overall town beautification.		
Water Reticulation						
Outcome						
Safe water collection, treatment and distribution systems						
Strategies						
Plan for future water needs and take required action.	DES / T/Officer	Establish plan for the repair and replacement of all critical infrastructure in relation to Council's water supply.	ongoing	Plan established and reported to Council.		General Revenue
Monitor usage and investigate options for efficient usage.	DES / T/Officer	Monitor, repair and replace water infrastructure (breakages / loss of supply) as required throughout the year	ongoing	Consistent water supply maintained throughout the year with only minimal breakages and / or loss of supply. Repairs undertaken in a timely manner.	597000	

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Sewerage						
Outcome						
Efficient sewage collection, treatment and disposal systems						
Strategies						
Sewerage Management system monitored.	T/Officer	Establish plan for the repair and replacement of all critical infrastructure in relation to Council's sewerage supply.	ongoing	Plan established and reported to Council.		General Revenue
	DES / T/Officer	Connection of the four house blocks in Parry St currently on septic to the Sewerage System.	30.06.2008	Works undertaken and within budget	135000	
	T/Officer	Monitor, repair and replace sewerage infrastructure (breakages / loss of supply) as required throughout the year	ongoing	Consistent sewerage discharged to treatment plant throughout the year with only minimal breakages. Repairs undertaken in a timely manner.	291000	General Revenue
Infrastructure provision, maintenance, restoration, replacement						
Aerodromes						
Outcome						
Well maintained airport grounds and facilities						
Strategies						
Compliance with Federal laws and maintained facilities.	DCS	Continued employment of Aerodrome Reporting Officers to maintain Charleville	ongoing	CASA annual report to reflect airport operated and maintained satisfactorily	207,000	
	DCS	Replace emergency power generator - Charleville Airport	30-06-08	Quotations sought and generator installed within budget.	50,000	General Revenue
Acquisition of freehold land at Charleville Airport	DCS	Arrange transfer of lease area with Dept of Natural Resources & Water to Freehold together with settlement of monies	30-06-08	Settlement monies received transfer undertaken	100,000	General Revenue

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Plant						
Outcome						
Modern and efficient plant fleet						
Strategies						
Implement plant replacement program	Finance Officer	Regular review and maintenance of asset register including revaluation of assets as necessary	Ongoing	Asset register to reflect all Council plant and equipment as at date of purchase.		
	W/owrkshop /Sup	Continued employment and operation of Council's workshop	Ongoing	Plant maintained and repaired in a timely manner and workshop operation within budget.	1.38M	General Revenue
	DES	Provision of new plant and equipment	30.06.2007 & 30.06.2008	Replacement plant schedule completed, approved and plant purchased in line with schedule	862,000	General Revenue \$564,000.00
Local Roads						
Outcome						
Maintained and progressively improved local road network						
Strategies						
Road maintenance occurring on all Shire Roads	DES	Allocate a shire road / town maintenance program for 2007/2008	31/08/2007 & 30/06/2008	Schedule undertaken and roads maintained within budget limitations. Monthly report to council on works undertaken.	Rural Roads 775,000 T/Sts 983000	General Revenue
Undertake and continue Footpath paving Augathella, Morven, Charleville	DEC	TID	30.06.2008	Timeframe completed and expenditure within budget	120,000	\$16K TIDS & General Revenue \$120K
Increase number and length of bitumen sealed roads in local network	DES	Complete expenditure as per the agreed Roads to Recovery Funding program for 07/08	30.06.2008	Schedule for Roads to Recovery funding undertaken and expenditure within budget limitations. Monthly report to council on works undertaken.	1.314M	Grant \$1.183M
	DES	Undertake road projects as per Road Alliance program -	30.06.2008	Timeframe completed and expenditure within budget	\$457,756	Grant \$218,370 & General Revenue \$239,386

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State & Federal Roads						
Outcome						
Road network to be maintained and upgraded						
Strategies						
SWRAG membership maintained.	DES	RMPC Schedule of works established in conjunction with MRD personnel and maintenance undertaken as per schedule.	31-08-2006 & 30-06-2007	Schedule negotiated with MRD and works completed within budget. Monthly report to council on works undertaken..	1.199M	Subsidy \$1.164M
Advocacy for continued or increased level of funding	DES	Complete works on the Charleville - Morven Road upgrade as per contract		Timeframe completed and expenditure within budget	600000	Subsidy \$600000
	DES	Construction of new Ward River Bridge and approaches as per DMR specification		Timeframe completed and expenditure within budget	2M	Subsidy \$2M
	DES	Attend and actively participate in all Road Alliance meetings held throughout the year		Attendance at all MRD Alliance meetings		
Recreation Grounds and Facilities						
Outcome						
Well maintained recreation grounds and facilities						
Racecourse						
Strategies						
Provision of adequate safe and accessible playground / recreation facilities	DES / Contractor	Facilities maintenance undertaken to ensure maintained for safe public access. Buildings are to be kept in a clean and tidy state.	ongoing	Maintain levels of use with positive feedback by users of facility. Equipment operating effectively, major maintenance, repair reported to Council in a timely fashion	117,990	General Revenue
	DES / Contractor	Surrounds to be maintained to current high standard.	ongoing	Positive feedback from users of facility.		

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Swimming Pools						
Strategies						
Provision of adequate safe and accessible playground / recreation facilities	CEO / DES	Qualified contractor to operate and maintain public swimming pool in Charleville.	ongoing	Pool operated in accordance with contract. Patronage maintained with encouragement for increased patronage.	176800	General Revenue
	DES / Contractor	Parks & Garden crew to negotiate maintenance of surrounds with contractor to ensure properly maintained.	30-06-08	Positive feedback from users of condition and appearance of facility. No health related matters reported owing to operation of pool.		
	DCS	Additional assistance provided to Morven and Augathella for the operation of the public pool and continued assistance to Augathella .	30.09.2006	Assistance provided in a timely manner as per budget.	24000	General Revenue
Seek funding for improved and new amenities and facilities	CEO / DES	Contract to Pool Link Murwillumbah to construct State Government pool at Augathella with Council contributing a 1/3rd of the cost	30.06.2007	Timeframe completed and expenditure within budget	300000	Grants \$200000 G ?Revenue \$100000
Augathella Recreational Grounds						
Strategies						
Provision of adequate safe and accessible playground / recreation facilities	DES	Construction of new change rooms / toilets at the Augathella Recreational Grounds	30.06.2008	Timeframe completed and expenditure within budget	98,000	Grant \$53000 General Revenue \$45000
Television						
Strategies						
Provision of equipment to enable the re-broadcasting of 3 channels (Imparja, 7 Central, SBS) to the towns of Augathella Morven and Charleville	DES	Regular maintenance and repair of system to ensure continued broadcasting.	ongoing	Continued broadcasting with no delays in fault rectification caused by Council negligence.	10000	General Revenue

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Town Halls / Cemeteries & Memorials						
Outcome						
Well-maintained facilities						
Town Halls						
Strategies						
Maintain and upgrade to community expectations	DES	Continued maintenance of halls and centres to ensure a safe standard is maintained for public access.	ongoing	Repairs and maintenance undertaken in a timely fashion with safety standards being met as required. Maintain current patronage and encourage increased utilisation.	58000	General Revenue
		Renewal undertaken where appropriate (painting etc) to continue aesthetic appearance	ongoing	Positive feedback from users of facilities on condition of building and equipment.		
Showgrounds						
Strategies						
Maintain and upgrade to community expectation	DES	Continued maintenance and renewal of facilities to ensure a safe standard is maintained for public access.	ongoing	Repairs and maintenance undertaken in a timely fashion with safety standards being met as required.	129000	General Revenue
	DES			Positive feedback from users of facilities on condition of building and equipment.		
Cemeteries & Memorials						
Strategies						
Maintain and upgrade to community expectation	DES	Continued operation of all cemeteries within the towns of Augathella, Morven and Charleville, ensuring grounds and sites are accessible and maintained for benefit of public.	ongoing	Positive feedback by community on aesthetic appearance and condition of cemeteries.	68000	General Revenue
	DES	Memorials are maintained and renewed to showcase community dedication.	ongoing	Memorials are renewed to ensure a safe standard and available for public access		
	DES	Burials conducted in accordance with requirements and in a timely fashion.	as necessary	Nil non-compliance reported.		

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Public Conveniences						
Outcome						
Maintained public conveniences						
Strategies						
Public Conveniences maintained to community expectations	DES	Continued maintenance and renewal of facilities to ensure a safe standard is maintained for public access.	ongoing	Condition of public conveniences meeting health and safety standards at all times with only minimal complaints/requests received.	67000	General Revenue
	DES	Daily cleaning and restocking of requisits to enable public acceptance	ongoing	General public acceptance.		
Council Yards						
Outcome						
Well maintained facilities						
Strategies						
Maintain Council yards and camps to an acceptable standard	DES	Replacement of existing Council camp at Racecourse to Council Depot	30.06.2008	Purchase of new council accommodation units at Council Depot and removal / demolition of old camp at Racecourse.	60000	
	T/ Officer	Replace switchboard and upgrade electricy wiring and outlets at Workshop	30.06.2008	Works undertaken and within budget	25000	

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Public Health Management						
Outcome						
Protection & promotion of public health						
Healthy community exhibiting low rate of preventable disability, illness and injury						
Strategies						
Health Officer monitoring of compliance with health regulations in the Shire	Contract EHO	Letters forwarded to recipients requesting renewal of licence and payment of fee for all renewals required under regulation.	ongoing	Renewals completed by 30th September, 2006 with follow up action taken on any outstanding renewals	59000	General Revenue
High standards of public health and safety are maintained.	Contract EHO	EHO to conduct annual inspections for health related compliance as necessary	ongoing	EHO to have undertaken all required inspections as per established program with reports provided where appropriate		
	Contract EHO	EHO to be available to provide expertise on environmental health matters through the year or an as required basis.	ongoing	Regular visitation to council to address environmental health matters and level of information provided or action taken.		
Advocacy for adequate health services from State and federal Departments	CEO/ EDO / DES	Development of new medical centre as follows: - Funding Approved / Plans developed / Tenders sourced / tender awarded / Site accessed / Construction completed	01/10/2007 31/12/2007 30/06/2008	Building completed / final certificate issued / GPs tenant building	800,000	Grant 400K and Loan \$400K
Water supply quality monitored and maintained to Australian standards	Records Officer	Undertake water sampling to ensure water supplies are maintained for safe domestic use.	ongoing	Samples undertaken weekly and action taken immediately if sample indicates non conformance to Qld Health requirements.		
Housing for people living in the area						
Outcome						
Adequate availability of quality, affordable public and community housing						
Acknowledgement of the significance of staff housing in the region in recruitment and retention to both public and private sector.						
Assess housing needs and work with agencies to deliver.	DCS	Continued maintenance and renewal of aged housing stock to ensure a safe standard is maintained for public rental	ongoing	Maintenance undertaken in a timely fashion for safety reasons and tenant satisfaction received on condition of housing. Plan established for future repairs, cyclical maintenance and upgrade of housing stock. Housing needs survey undertaken.	54000	General Revenue

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	DCS	Construction of 2 x 2brm independent living units in the town of Augathella	ongoing	Timeframe completed and expenditure within budget	500000	Grant \$500,000