



NEBO SHIRE COUNCIL



OPERATIONAL PLAN

2006 – 2007

Adopted by Council

21st June 2006 Resolution No. 1819



NEBO
Nebo
Shire of diversity

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FOREWORD

The aim of the Nebo Shire Council Operational Plan is to provide measurable outcomes for achievement within the 2006-2007 financial year. The Plan is available (once adopted) to be:

- Open for inspection by display purposes at both Nebo Shire Council office reception desk, and
- Available for purchase from both Nebo Shire Council office reception desk as determined within Council's adopted 'Schedule of Fees and Charges'.

This document may be amended during the financial year, as required, in accordance with section 509 of the *Local Government Act 1993*.

The Council must make assessments of its progress towards implementing its corporate and operational plans and in accordance with section 512(2) the Chief Executive Officer is required to provide a written report on the assessments to a meeting of the Council at regular intervals of not more than three (3) months.



Cr Bob Oakes
Mayor
Nebo Shire Council



Mark Crawley
Chief Executive Officer
Nebo Shire Council



MISSION STATEMENT:

“To enhance the diversity of Nebo Shire and serve the Nebo Shire Community through excellence in Local Government”

CORPORATE VALUES:

We acknowledge that the achievement of quality services and facilities requires a united team approach by our Elected Representatives and our workforce. Consequently, we aim to create an organisation where:

- *A professional customer focus is maintained in all dealings with members of the public;*
- *A philosophy of continuous improvement is practised in all areas of Council's operations*
- *A problem-solving approach is taken to ensure that systems under Council's control are quickly rectified to eliminate the causes of operational deficiency*
- *Employee involvement is practised to harness employees ideas, improve decision-making and maintain a loyal and motivated workforce*

Outcomes:

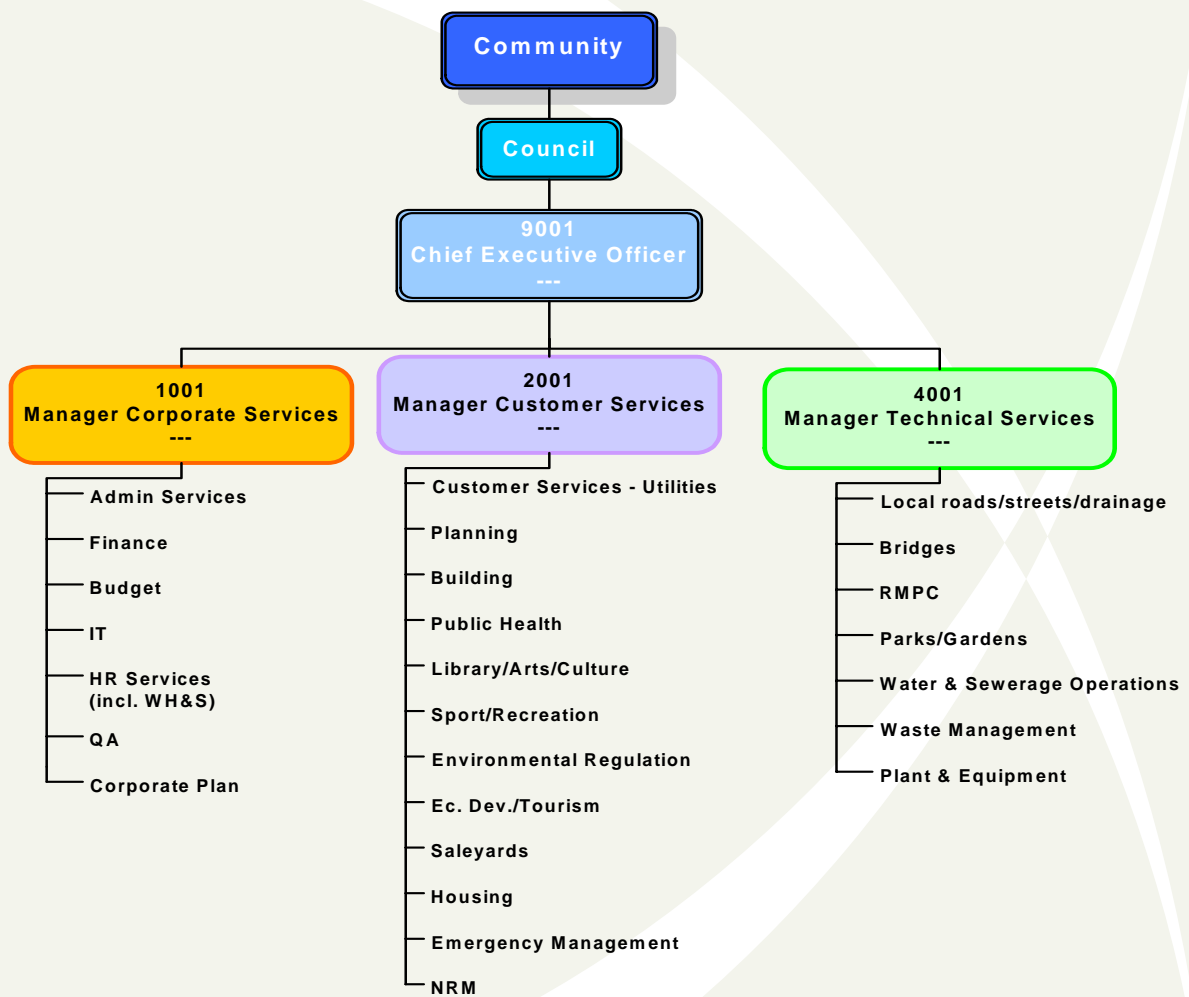
Nebo Shire Council has identified 4 main areas that we will focus on over the next 5 years. These outcomes were identified through the community consultation and engagement process undertaken by Council and Councillors.

1. Economic Sustainability - The Nebo Shire Council will maintain and grow the economic sustainability of Nebo Shire
2. Social Development - The Nebo Shire Council will provide for and protect the health and well-being of our communities
3. Environmental Sustainability - The Nebo Shire Council will preserve and enhance the natural and built environments in Nebo Shire
4. Good Governance - The Nebo Shire Council will deliver excellence in leadership in local government

These Outcomes are supported by a set of Strategies that are also drawn from the consultation and engagement process. The Strategies will be measured by key performance indicators that will inform the community and Council whether our aims are being achieved in a timely and effective way.

ORGANISATIONAL STRUCTURE

Nebo Shire Council Organisation Structure





NEBO SHIRE COUNCIL
DELIGHT IN OUR DIVERSITY

ECONOMIC SUSTAINABILITY

Strategic Objective | Foster economic development

Outcome: *Implement the Nebo Shire Economic Development Plan.*

Outputs: Identify the most appropriate actions contained in the document and commence a process to begin implementation.

Corporate Governance | *Economic Development*

Performance Measure:
Key actions of the Economic Development Strategy implemented.

Accountable Executive: CEO
Responsible Officer: EDM – HTEDC

Outcome: *Through consultation liaise with businesses in the shire to identify needs*

Outputs: Development of appropriate support businesses to existing industry through investigating development opportunities across the Shire.

Customer Services | *Economic Development*

Performance Measure:
Opportunities identified
No. of Projects progressed

Accountable Executive: MCUS
Responsible Officer: EDM-HTEDC

Outputs: Set up a meeting process where the Mayor and Chief Executive Officer can meet regularly with the mining executives in Nebo Shire

Corporate Governance | *Councillors*

Performance Measure:
Meeting structure established
No. meetings held each year

Accountable Executive: CEO
Responsible Officer: ESO



NEBO **Nebo**
Shire of diversity

Strategic Objective	Source funding for infrastructure and other projects
<p>Outcome:</p>	<p><i>Seek funding to support infrastructure development through grants, joint initiatives with industry and other relevant approaches which have been identified through Nebo Shire Strategic Documents.</i></p>
<p>Outputs:</p>	<p>Identify funding sources for infrastructure projects each year and lodge applications for appropriate funding</p>
<p>Customer Services <i>Economic Development</i></p>	
<p>Performance Measure: No. of funding applications lodged</p>	
<p>Accountable Executive: Executive Staff Responsible Officer: EPO</p>	
<p>Outputs:</p>	<p>Implementation of recommendations in Sport and Recreation Facility Needs Study</p>
<p>Technical Services <i>Recreation Facilities</i></p>	
<p>Performance Measure: Funding sources identified</p>	
<p>Accountable Executive: MTS Responsible Officer: EPO</p>	
<p>Outputs:</p>	<p>Undertake projects funded under the Showgrounds Capital Works Subsidy Scheme</p>
<p>Technical Services <i>Sport and Recreation -Showgrounds</i></p>	
<p>Performance Measure: Funded projects completed within budget and within funding organisational guidelines</p>	
<ul style="list-style-type: none"> • Lighting • Cold-room • Cattle-yards upgrade • Stallion Yards • Undercover Arena – Canteen and shade 	
<p>Accountable Executive: MTS Responsible Officer: EPO</p>	



Strategic Objective Deliver infrastructure development and maintenance

Outcome: *Develop a 10-year Capital Works Plan that reflects the Strategies of Council.*

Outputs: An Asset Register that is current and complete with a full asset management system to identify the optimum time for usage and replacement.

Technical Services *Capital Works in Progress (Balance Sheet items)*

Performance Measure:
 Assets replaced and new assets purchased
 Asset Management Plan complete and implemented
 10 Year capital works budget adopted by Council for all assets including Roads and Plant

Accountable Executive: MTS/CEO
 Responsible Officer: MCS

Outputs: Continue to improve and maintain the Nebo Regional Saleyards.

Technical Services *Saleyards*

Performance Measure:
 Improvement and maintenance items attended to
 Participation and support provided for Taskforce
 Strategies identified documented and considered/trialled

Accountable Executive: MTS
 Responsible Officer: Saleyards Superintendent

Outputs: Maintain current Road infrastructure and construct additional sections in accordance with Capital Works Program and Funded Programs (R2R2 TIDS etc)

Technical Services *Road and Drainage*

Performance Measure:
 No. of road projects completed within the budget period

Accountable Executive: MTS
 Responsible Officer: CWC

Outcome: *Continue to liaise and collaborate with Federal, State and other Local Governments to identify and develop infrastructure needs.*

Outputs: Mayor, Councillors and Chief Executive Officer to represent Council at meetings and delegations with Ministers of relevant Government Departments.

Corporate Governance *Conferences and Deputations*

Performance Measure:
No. of meetings with Federal and State Politicians

Accountable Executive: CEO
Responsible Officer: ESO

Outputs: Continue to foster cooperation with the neighbouring Shires of Belyando and Broadsound through the Councils in Co-operation to identify potential opportunities in light of the Size, Shape and Sustainability program.

Corporate Governance *Conferences and Deputations*

Performance Measure:
No. of meetings with neighbouring Councils

Accountable Executive: CEO
Responsible Officer: ESO

Outputs: Continue to be involved with the WHaMB Regional Organisation of Councils through representation by the Mayor and Chief Executive Officer

Corporate Governance *Conferences and Deputations*

Performance Measure:
No. of meetings attended by the Mayor and Chief Executive Officer

Accountable Executive: CEO
Responsible Officer: ESO



Outcome: *Facilitate a Business Attraction, Expansion and Retention Plan for the Shire.*

Outputs: Establishment of Community Reference Group to progress the formulation of a BA,E & RP

Corporate Governance *Economic Development*

Performance Measure:
Local mines consulted and support provided

Accountable Executive: CEO
Responsible Officer: EDM – HTEDC

Outcome: *Develop a Tourism Strategy that outlines current and future tourism opportunities including the promotion of local opportunities including the promotion of local attractions and natural resources.*

Outputs: Tourist enjoying the existing and new natural attractions of the Nebo Shire

Customer Services *Tourism Expenses*

Performance Measure:
Increase in tourist visitors to the Shire
No. of additional attractions identified

Accountable Executive: MCUS
Responsible Officer: EPO

Outputs: Tourism strategy updated and promoted within the region

Customer Services *Tourism Expenses*

Performance Measure:
No. of community meetings and Tour Operators attracted to the Shire

Accountable Executive: MCUS
Responsible Officer: EDM – HTEDC



SOCIAL DEVELOPMENT

Strategic Objective Housing and accommodation

Outcome: *Work with mines land developers and other key groups to identify on-going housing and accommodation needs and facilitate affordable housing for the Nebo Shire.*

Outputs: Undertake a feasibility study into the provision of affordable housing solutions for the Nebo Shire through funding provided under the Rio Tinto Community Partnerships Program

Corporate Governance Housing

Performance Measure:
No. of strategies identified

Accountable Executive: CEO
Responsible Officer: EPO

Outputs: Maintain present Community Housing Stock and pursue additional funding to provide additional stock

Customer Service Community Housing

Performance Measure:
No. of units occupied full time.
No. of additional units funded

Accountable Executive: MCUS
Responsible Officer: Housing Officer

Strategic Objective Sport and Recreation

Outcome: *Deliver on the Sport and Recreation Facility Needs Study*

Outputs: Integrated network of pleasant and safe public places through maintenance of existing and provision of new public facilities.

Customer Services Recreation Other

Performance Measure:
New facilities provided
Existing facilities maintained

Accountable Executive: MCUS
Responsible Officer: EPO



Outputs: Recreation and sporting bodies continue to remain viable and active within the Shire

Corporate Services *Cultural*

Performance Measure:
Promotion of funding opportunities to community groups

Accountable Executive: MCUS
Responsible Officer: EPO

Outputs: Provide assistance and advice to sporting groups

Customer Services *Shire Administration*

Performance Measure:
Level of assistance provided

Accountable Executive: MCUS
Responsible Officer: EPO

Outcome: ***Facilitate volunteer groups in accessing government grants for the development and upkeep of facilities.***

Outputs: Provide assistance and advise to community groups

Customer Services *Shire Administration*

Performance Measure:
No. of grants identified

Accountable Executive: MCS
Responsible Officer: EPO



Strategic Objective	Arts and Culture
<p>Outcome: <i>Develop an Arts and Cultural Development Policy.</i></p> <p>Outputs: Seek funding to undertake the development of an Arts and Cultural Development Policy for the Nebo Shire in consultation with the different groups</p> <p>Corporate Services <i>RADF Expenses</i></p> <p>Performance Measure: No. of groups participating Level of funding received Appointment of a consultant</p> <p>Accountable Executive: MCS Responsible Officer: RADF Co-ord.</p>	
<p>Outcome: <i>Continue to support volunteer groups, schools and non-government organisations to access arts and cultural development grants.</i></p> <p>Outputs: Encourage and support RADF funding for community groups and continue to organise and support community events through donations and in kind</p> <p>Corporate Services <i>RADF Expenses</i></p> <p>Performance Measure: Level of support maintained No. of cultural events held</p> <p>Accountable Executive: MCS Responsible Officer: RADF Co-ord.</p> <p>Outputs: Continue to provide support community events through donations and in kind</p> <p>Corporate Services <i>RADF Expenses</i></p> <p>Performance Measure: Level of support maintained No. of cultural events held</p> <p>Accountable Executive: MCS Responsible Officer: RADF Co-ord.</p>	



Strategic Objective	Emergency Management
<p>Outcome: <i>Implement the Disaster Mitigation Plan and the Local Disaster Management Plan.</i></p> <p>Outputs: Take a leading role in management of counter disaster activities within the Shire and continue to update and keep current the Local Counter Disaster Plan and maintain a local SES group in both Nebo and Glenden</p> <p>Customer Services <i>Emergency Services Expenses</i></p> <p>Performance Measure: Review of Disaster Mitigation Plan No. of strategies implemented No. of meetings to update Local Plan Increase in members of SES Develop and implement new disaster management plan (in line with new guidelines)</p> <p>Accountable Executive: MCUS Responsible Officer: Exec. Officer</p>	
Strategic Objective	Training and Education
<p>Outcome: <i>As part of the Economic Development Plan, identify training and education needs to attract and retain a labour force.</i></p> <p>Outputs: Promote training/business support opportunities for small to medium businesses from within State Government</p> <p>Corporate Services <i>Training Expenses</i></p> <p>Performance Measure: Establish linkages with appropriate State agencies for training Council staff [e.g. MRD, EPA, NRM and DPI] Link to other training opportunities with LG in WHaMB ROC for specific Council based training</p> <p>Accountable Executive: Exec. Staff Responsible Officer: HR Officer</p>	



Strategic Objective	Community Development and Human Services
<p>Outcome:</p>	<p><i>Develop initiatives that improve the quality of life and well being of community members.</i></p>
<p>Outputs:</p>	<p>Participate in community wide initiatives in relation to public health in the communities within Nebo Shire</p>
<p>Customer Services</p>	<p><i>Health and Welfare Expenses</i></p>
<p>Performance Measure: Level of awareness No. of programs identified No. of programs implemented</p>	
<p>Accountable Executive: Responsible Officer:</p>	<p>CEO EHO</p>



ENVIRONMENTAL SUSTAINABILITY

Strategic Objective Manage the natural resources of the Shire

Outcome: *Review and implement the Integrated Environmental Management System (IEMS).*

Outputs: Plan used to ensure compliance with environmental licensing of water sewerage and waste management systems in use by Nebo Shire

Customer Services *Water/Sewerage & Waste Management*

Performance Measure:
IEMS reviewed, updated and communicated to stakeholders
Formal Environmental Policy adopted and promoted by Council
Water Treatment, Sewerage treatment and Waste Management practices are conducted in accordance with environmental licenses

Accountable Executive: CEO
Responsible Officer: EHO

Outcome: *Establish a Community Reference Group to assist Council with natural resource management and mining issues*

Outputs: Nominations called for representation on the Community Reference Group.

Customer Services *Pest and Land Management*

Performance Measure:
No. of community members involved

Accountable Executive: CEO
Responsible Officer: ESO

Outputs: Continue Council representation on the Nebo/Broadsound Landcare Committee and support Landcare activities and initiatives

Customer Services *Pest and Land Management*

Performance Measure:
No. of meetings attended
No. of initiatives supported

Accountable Executive: MCUS
Responsible Officer: T.O.



Outputs: Review the current beautification plans and construct the retaining wall suggested for the entrance to Bells Place-Glenden and research the possibility of placing power underground in Reynolds Street Nebo

Technical Services *Parks and Gardens*

Performance Measure:
Documents reviewed and No. of projects identified
Bells Place project complete
Power relocated to underground in Reynolds Street Nebo

Accountable Executive: MTS
Responsible Officer: Town S. N & G

Outcome:* *Promote Council's Environmental Policy

Outputs: Nebo Shire Council's Environmental Policy is actively promoted and endorsed throughout the Shire

Customer Services *Environmental Expenses*

Performance Measure:
Community acceptance of Council's policy in relation to the Environment

Accountable Executive: MCUS
Responsible Officer: EHO

Outputs: Promotion and encouragement of recycling within the Shire and maintain and improve waste management practices

Customer Services *Waste Management Expenses*

Performance Measure:
No. of recycling projects in place
No. of complaints received

Accountable Executive: MCUS
Responsible Officer: EHO



Strategic Objective	Foster clean and healthy waterways
<p>Outcome: <i>Implement appropriate water management strategies as required under the Water Act 2000.</i></p> <p>Outputs: Water activities are undertaken in accordance with the current legislation.</p> <p>Customer Services <i>Water Expenses</i></p> <p>Performance Measure: Install and maintain appropriate plant to meet quality drinking water guidelines and standards set by World Health Organisation.</p> <p>Accountable Executive: MTS Responsible Officer: EHO</p>	
<p>Outcome: <i>Implement the Lake Elphinstone Management Plan.</i></p> <p>Outputs: Identify recommendation to be carried out in accordance with the plan.</p> <p>Technical Services <i>Lake Elphinstone Expenses</i></p> <p>Performance Measure: No. of recommendations implemented</p> <p>Accountable Executive: MTS Responsible Officer: T.O.</p>	
Strategic Objective	Manage and reduce pests in the Shire
<p>Outcome: <i>Implement the Pest Management Plan for the Shire.</i></p> <p>Outputs: Support the community in controlling pests, plants and animals, utilising the resources of Council and the DPI</p> <p>Customer Services <i>Pest and Land Management</i></p> <p>Performance Measure: No. of new initiatives identified No. of funding opportunities researched</p> <p>Accountable Executive: MCUS Responsible Officer: T.O.</p>	



Outputs: Continue to implement regular pest control operations and promote and educate community awareness of pest control

Customer Services *Pest and Land Management*

Performance Measure:

No. of effective control systems developed

No. of community awareness sessions conducted

Accountable Executive: MCUS

Responsible Officer: T.O.



CORPORATE GOVERNANCE

Strategic Objective

Decision-making Management

Outcome: *Effective decision-making and related management processes that reflect transparency and accountability.*

Outputs: Officers Reports to Council in accordance with DLGPS&R “Best Practice” guidelines and Council agendas and minutes also prepared in accordance with “Best Practice”

Corporate Governance *Councillors/Divisional Administration*

Performance Measure:

All Officers reports to Council produced in approved format.

Accountable Executive: CEO

Responsible Officer: ESO

Outputs: Corporate Library to contain all Councils Plans, Policies and Procedures and list of contents provided to Councillors and staff.

Corporate Governance *Divisional Administration*

Performance Measure:

Corporate Library catalogued and list of documents stored provided to Councillors and Staff.

Accountable Executive: CEO

Responsible Officer: Records Off.

Outputs: Continue to develop a planning scheme to achieve compliance requirements.

Corporate Governance *Building & Planning*

Performance Measure:

IPA compliant planning scheme adopted by Council prior to December 2006.

Accountable Executive: MCUS

Responsible Officer: Planning Officer



Outputs: Continue to review policies, procedures and Local Laws to ensure that they remain current and appropriate and in accordance with legislation.

Corporate Governance *Divisional Administration*

Performance Measure:
No. of policies, procedures and Local Laws

Accountable Executive: MCUS
Responsible Officer: Planning Officer

Outcome: *Encourage full and frank discussions within the organisation without fear of reprisal.*

Outputs: Council meetings conducted in accordance with Local Laws and Council Policies. All staff encouraged to participate in various staff meetings. (Toolbox, Supervisors, Administration Staff, and Executive Staff)

Corporate Governance *Administration/Roads & Drainage*

Performance Measure:
No. of instances of reprisal reported to the CEO.

Accountable Executive: All Exec. Staff
Responsible Officer: All

Strategic Objective Engaging the Community

Outcome: *Seek funding to support infrastructure development through grants, joint initiatives with industry and other relevant approaches which have been identified through Nebo Shire Strategic Documents.*

Outputs: Encourage wider community participation for delivering infrastructure projects

Corporate Governance *Grants Other*

Performance Measure:
No. of consultation meetings held
No. of Community Partners identified

Accountable Executive: CEO
Responsible Officer: EPO



Strategic Objective	Managing Council's Operations
<p>Outcome: <i>Review the operations of Council every two years.</i></p> <p>Outputs: Implementation of the recommendations contained in the Organisational Review Document 2006</p> <p>Corporate Governance <i>Shire Administration</i></p> <p>Performance Measure: No. of recommendations undertaken and implemented</p> <p>Accountable Executive: CEO Responsible Officer: All Exec. Staff</p>	
<p>Outcome: <i>Comply with the requirements of legislation in terms of managing the human resource, financial resource and physical assets of Council.</i></p> <p>Outputs: Councillors are able to source/locate legislation, policy documents and legislation amendments.</p> <p>Corporate Governance <i>Councillors</i></p> <p>Performance Measure: Corporate Documents on Councillors Laptops Policy/Procedures on Councillors Laptops Legislation easily linked to Intranet/Internet</p> <p>Accountable Executive: Exec. Staff Responsible Officer: All</p> <p>Outputs: All Staff with access to a computer system are familiar with and able to source/locate legislation, policy documents and legislation amendments.</p> <p>Corporate Governance <i>Shire Administration</i></p> <p>Performance Measure: Corporate Documents on Intranet Policy/Procedures on Intranet Legislation easily linked to Intranet/Internet</p> <p>Accountable Executive: Exec. Staff Responsible Officer: All</p>	



Strategic Objective	Reporting and management systems
<p>Outcome: <i>Develop a Risk Management Plan and ensure that all major projects have a risk management plan in place</i></p> <p>Outputs: Undertake a critical review of Council’s potential risks, including business continuity, and provide a Risk Management Plan to reduce the likelihood of any incident.</p> <p>Corporate Governance <i>Shire Administration</i></p> <p>Performance Measure: Plan to be adopted by Council (Dec 06) Business Continuity Plan adopted in first quarter</p> <p>Accountable Executive: CEO Responsible Officer: All Exec. Staff</p>	
<p>Outcome: <i>Continue to implement a Quality Assurance System for all key functions of Council.</i></p> <p>Outputs: Undertake a staged implementation of QA throughout Nebo Shire Operations.</p> <p>Corporate Services <i>Quality Assurance Expenses</i></p> <p>Performance Measure: QA implemented for two work areas each calendar year</p> <p>Accountable Executive: MCS Responsible Officer: QA Officer</p> <p>Outputs: Promote the benefits of a QA system throughout Nebo Shire Operations.</p> <p>Corporate Services <i>Quality Assurance Expenses</i></p> <p>Performance Measure: QA promoted as a tool for achieving workplace improvements</p> <p>Accountable Executive: MCS Responsible Officer: QA Officer</p>	



Strategic Objective	Attracting and retaining the Council workforce
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Outcome: *Identify means of attracting and retaining staff.*

Outputs: Organise and deliver staff training

Corporate Governance *Training Expenses*

Performance Measure:

Training plan prepared for all staff

Training program implemented for all staff

Conference attendance encouraged by Council for appropriate staff

Accountable Executive: Exec Staff

Responsible Officer: HR Officer

Outputs: Continued awareness and compliance with WH&S

Corporate Services *Workplace Health and Safety*

Performance Measure:

No. of WH&S initiatives considered/implemented

Accountable Executive: Exec. Staff

Responsible Officer: WH&S Officer

Outputs: Practice the aims and objectives identified in the EB

Corporate Services *Enterprise Bargaining Expenses*

Performance Measure:

Motivated workforce

Level of Staff Morale

Accountable Executive: Exec. Staff

Responsible Officer: All



Outputs: Seek alternatives for provision of Staff Accommodation/Housing

Customer Services *Council Housing*

Performance Measure:
No. of alternative accommodation strategies identified.

Accountable Executive: Exec. Staff
Responsible Officer: Housing Officer

Outputs: Investigate alternative provision of services due to skill shortage

Corporate Services *Shire Administration*

Performance Measure:
No. of alternatives identified

Accountable Executive: CEO
Responsible Officer: HR Officer

Strategic Objective	Communication
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Outcome: *Effective communication policies and practices, internally and externally.*

Outputs: Council aware of stakeholders views on matters that affect them

Corporate Governance *Divisional Administration*

Performance Measure:
No. of releases of “News from the Boardroom”
Regular News Sheets “Why does Council do that”
No. of Community Consultation Meetings conducted

Accountable Executive: CEO
Responsible Officer: EPO

