



# OPERATIONAL PLAN

2023/2024



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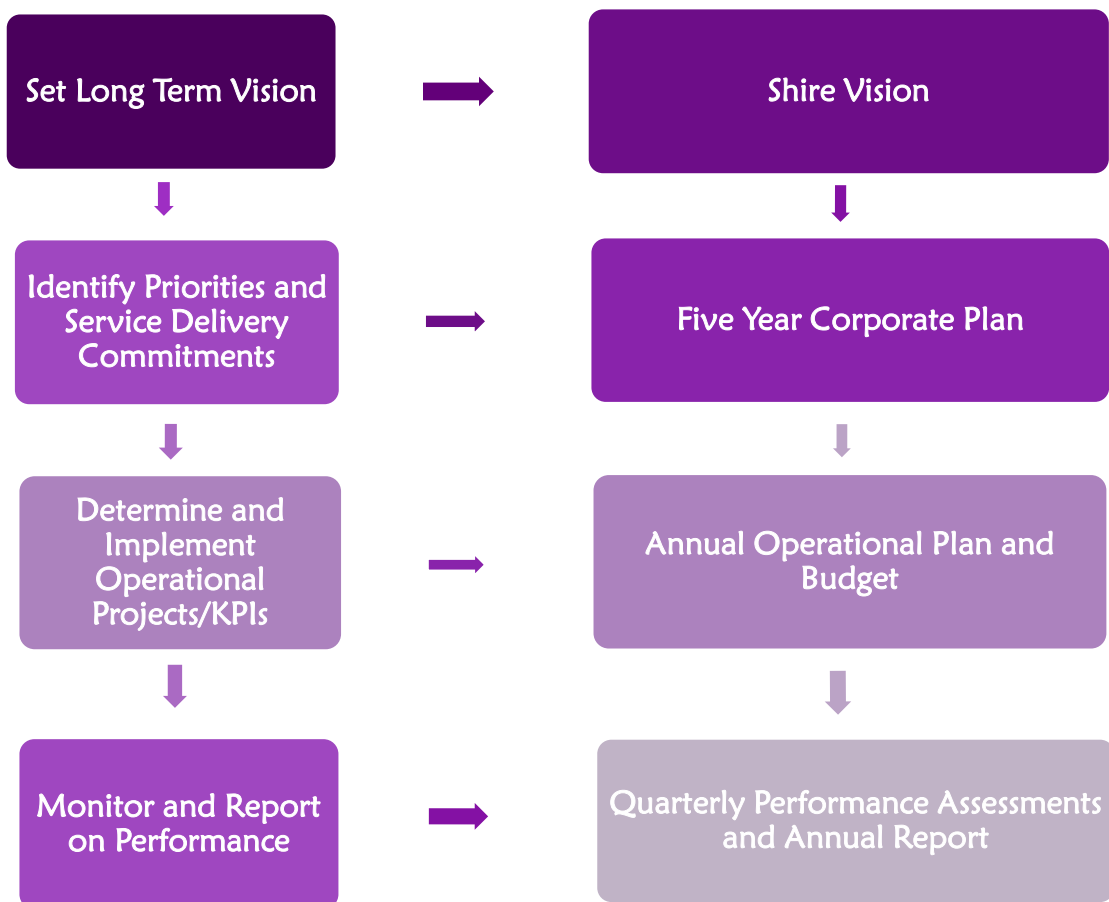


## SECTION 1: ABOUT THE OPERATIONAL PLAN

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The Mareeba Shire Council Operational Plan 2023/24 is a key plan for the shire, as it translates our priorities and services, set out in our five-year Corporate Plan, into measurable actions for the financial year. Progress is regularly reported during the year to Council. A performance report is presented to Council and the community every three months as well as an Annual Report. These reports include information on the delivery of key projects and achievement of performance targets as per the relevant financial year's Operational Plan.

The diagram below represents the strategic planning framework used by Council and illustrates where the Operational Plan fits within that framework:



## **SECTION 2: MANAGING OPERATIONAL RISK**

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Identified operational risks will be managed in accordance with the Council's adopted Enterprise Risk Management Policy and Enterprise Risk Management Framework, having regard to the nature of the risks and the likelihood and consequence ratings applied to them as determined by the risk analysis process.

### **RISK MANAGEMENT POLICY OBJECTIVES**

- Align Council's risk management activities with Council's objectives as identified in, Council's corporate and operational plans;
- Promote risk management principles as a strategic tool to ensure better informed decision making throughout Council; and
- Embed a culture of risk management across the Council.
- Minimise or eliminate adverse impacts from Council's services or infrastructure on the community, visitors and the environment;
- Capitalise on opportunities identified for Mareeba Shire Council;
- Safeguard Council's employees, contractors, committees, volunteers, assets, financial sustainability, property, reputation and information;
- Maintain and improve the safety, reliability and quality of service provided by Mareeba Shire Council, within Council's controls and capabilities.

## **RISK MANAGEMENT PRINCIPLES**

Management and employees must assume responsibility for Enterprise Risk Management (ERM) facilitated by the following guiding principles:

- Adoption of a governance framework - The Enterprise Risk Management Framework and Enterprise Risk Management Process outlines accountabilities and obligations and guides the implementation and ongoing monitoring of risk throughout Council.
- Adds value - Alignment and integration with Council's Corporate and Operational Planning, and budget deliberation processes.
- ERM is an integral part of organisational processes - Management endorsed integration in all business processes.
- ERM informs all decision making - Decision makers are making informed decisions cognisant of relative risks.
- ERM promotes a safer work environment - Risk management integrated with Council's Workplace Health and Safety, promoting safe work practices and a safer work environment.
- Explicitly addresses uncertainty - Taking account of uncertainty, the nature of uncertainty and how it can be addressed.
- Systematic, structured, timely and tailored - Tailored to meet Councils corporate objectives and providing a systematic, structured and timely approach to risk assessment.
- Based on best available information and experience - Utilisation of generally accepted risk mitigation techniques for managing risks.
- Transparent, inclusive and responsive to change - Timely involvement of stakeholders at all levels, ensuring ERM remains relevant and up to date.

**SECTION 3: 2023/2024 OPERATIONAL PLAN PROJECTS**

<b>Financial Sustainability</b>				
<b>“A council that continuously operates in a cost-effective manner while managing council’s assets and reserves to ensure a sustainable future.”</b>				
Project	Corporate Plan Ref	Corporate Plan Goal	Business Section	Performance Measures
Long-term Financial Plan	<b>FIN 1</b> <b>FIN 2</b>	Long-Term Financial Plan that supports effective and sustainable financial management  Effective and sustainable financial management	Finance  Development & Governance	<ul style="list-style-type: none"> <li>Ensure Long Term Asset Management Plan and Financial Plan aligns with revised Sub-Asset Management Plans and Local Government Infrastructure Plan</li> </ul>
Comprehensive Asset Revaluations:  <ul style="list-style-type: none"> <li>Land</li> <li>Buildings</li> <li>Drainage</li> </ul>	<b>FIN 1</b>	Long-Term Financial Plan that supports effective and sustainable financial management	Finance	<ul style="list-style-type: none"> <li>Comprehensive revaluations</li> </ul>
Internal Access to Financial Information	<b>FIN 3</b> <b>FIN 4</b>	Effective Business Management  A Skilled and Sustainable Workforce	Finance	<ul style="list-style-type: none"> <li>More users able to operate financial systems and locate relevant documentation</li> <li>Provide additional in-house training and support</li> </ul>

<b>Financial Sustainability</b>				
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Project	Corporate Plan Ref	Corporate Plan Goal	Business Section	Performance Measures
Technology One enhancements	<b>FIN 3</b>	Effective and sustainable financial management	Information Systems	<ul style="list-style-type: none"> <li>• Provide further enhancements</li> <li>• Transition to CIAnywhere</li> </ul>
Mareeba Industrial Estate	<b>FIN 3</b>	Effective business management	Development & Governance	<ul style="list-style-type: none"> <li>• Adopt Masterplan</li> <li>• Implement Promotional Strategy</li> </ul>
Mareeba Airport Precinct  Tom Gilmore Mareeba Aviation Industrial Precinct	<b>FIN 3</b>	Effective business management	Tourism & Economic Development	<ul style="list-style-type: none"> <li>• Produce Promotional Strategy</li> </ul>
Customer Service Standards and Process	<b>FIN 3</b>	Effective business management	Customer & Community	<ul style="list-style-type: none"> <li>• Customer request systems and processes reviewed to determine appropriate responses including resolution timeframes</li> </ul>
ICT Strategy implementation	<b>FIN2</b> <b>FIN 3</b>	Effective and sustainable financial management  Effective business management	Information Systems	<ul style="list-style-type: none"> <li>• Transition to Teams Calling</li> </ul>
Sustainable Workforce	<b>FIN 4</b>	A skilled and sustainable workforce	Human Resources	<ul style="list-style-type: none"> <li>• Training and development of workforce where required to improve efficiencies and ensure workplace safety</li> </ul>



<b>Financial Sustainability</b>				
<b>“A council that continuously operates in a cost-effective manner while managing council’s assets and reserves to ensure a sustainable future.”</b>				
Project	Corporate Plan Ref	Corporate Plan Goal	Business Section	Performance Measures
Workforce Management	<b>FIN 1</b>  <b>FIN 2</b>  <b>FIN 3</b>	Long-Term Financial Plan that supports effective and sustainable financial management  Effective and sustainable financial management  Effective business management	All	<ul style="list-style-type: none"> <li>• Implement efficiencies &amp; cost saving measures identified in 2022 review</li> <li>• Review Recruitment Process &amp; Employer Branding initiatives</li> </ul>

<b>Community</b>				
<b>“An informed and engaged community which supports and encourages effective partnerships to enhance the liveability of the shire.”</b>				
Project	Corporate Plan Ref	Corporate Plan Goal	Business Section	Performance Measures
Arts Connection to Tourism	<b>COM 1</b>	An engaged community	Customer & Community	<ul style="list-style-type: none"> <li>• Implementation of public mural action plan</li> </ul>
Enhanced Online Presence	<b>COM 1</b>	An engaged community	Information Systems	<ul style="list-style-type: none"> <li>• Improved capacity and information sharing</li> <li>• Increased web-based forms</li> </ul>

### Transport and Council Infrastructure

**“The provision of quality services and infrastructure for our growing community that is planned and managed using sound asset management principles”**

Project	Corporate Plan Ref	Corporate Plan Goal	Business Section	Performance Measures
Review Asset Management Plans across asset classes	<p><b>TCI 1</b></p> <p><b>TCI 4</b></p> <p><b>COM2</b></p>	<p>Sustainable Infrastructure for the future.</p> <p>Public spaces and facilities</p> <p>An active, safe and healthy community</p>	<p>Assets &amp; Projects</p> <p>Technical Services</p> <p>Finance</p>	<ul style="list-style-type: none"> <li>• Undertake data verification</li> <li>• Undertake condition assessment and defect identification across individual asset classes.</li> <li>• Document and review prioritisation and response times for maintenance and operational activities</li> <li>• Improvement of asset management processes to be reflected in Long Term Asset Management Plan and Long Term Financial Plan</li> </ul>
Local Government Infrastructure Plans Review (LGIP)	<p><b>TCI 1</b></p> <p><b>FIN 2</b></p>	<p>Sustainable Infrastructure for the future</p> <p>Effective and sustainable financial management</p>	<p>Development &amp; Governance</p> <p>Finance</p> <p>Technical Services</p> <p>Water and Waste</p>	<ul style="list-style-type: none"> <li>• Conduct 5 year review of LGIP</li> </ul>

### Transport and Council Infrastructure

**“The provision of quality services and infrastructure for our growing community that is planned and managed using sound asset management principles”**

Project	Corporate Plan Ref	Corporate Plan Goal	Business Section	Performance Measures
Parks and Open Spaces Strategy	<b>TCI4</b>	Public spaces and facilities	Assets & Projects	<ul style="list-style-type: none"> <li>• Complete planned construction for financial year</li> </ul>
New Kuranda Cemetery	<b>TCI 1</b>	Sustainable Infrastructure for the future	Technical Services	<ul style="list-style-type: none"> <li>• Complete required operational works to enable internments</li> </ul>

### Economy and Environment

**“A resilient economy that promotes and supports the shire’s natural assets and local industry and encourages investment while preserving and future proofing for generations to come”**

Project	Corporate Plan Ref	Corporate Plan Goal	Business Section	Performance Measures
Waste Management Services Strategy	<b>EAE 1</b>  <b>TCI 1</b>	Environmentally responsible and efficient waste and wastewater management  Sustainable Infrastructure for the future	Water & Waste  Finance	<ul style="list-style-type: none"> <li>Commence review and update of Waste Strategy to align with Regional Waste Plan and Council’s future waste management needs</li> </ul>
Planning Scheme Review	<b>EAE 2</b>	A Sustainable Planning Scheme	Development & Governance	<ul style="list-style-type: none"> <li>Commence 10 Year review of MSC Planning Scheme and supporting documents</li> <li>Prepare scope of works and community profile for 10 Year review</li> </ul>
Temporary Local Planning Instrument (TLPI)	<b>EAE 2</b>	A Sustainable Planning Scheme	Development & Governance	<ul style="list-style-type: none"> <li>Amend the Planning Scheme to address the TLPI in accordance with Queensland Government advice</li> </ul>
Housing Strategy	<b>EAE3</b>	Support and encourage sustainable industrial and commercial growth and development	Development & Governance	<ul style="list-style-type: none"> <li>Investigate options for addressing the housing crisis</li> <li>Investigate options for sustainable social housing for seniors</li> </ul>

<b>Governance</b>				
<b>“Sound decision making based on effective frameworks and clear strategic direction to achieve regulatory compliance while delivering affordable levels of identified services within the Shire”</b>				
Project	Corporate Plan Ref	Corporate Plan Goal	Business Section	Performance Measures
Cybersecurity Enhancements	<b>GOV2</b>	Strong focus on compliance and enterprise risk	Information Systems	<ul style="list-style-type: none"> <li>• Monitor security measures as defined by the ACSC Essential 8</li> <li>• Establish incident response partnership</li> </ul>
Compliance Review	<b>GOV2</b>	Strong focus on compliance and enterprise risk	Human Resources	<ul style="list-style-type: none"> <li>• Comply with relevant legislative requirements</li> <li>• Comply with requirements of the LGW Mutual Risk Obligation program</li> </ul>