



OPERATIONAL PLAN

2024/2025



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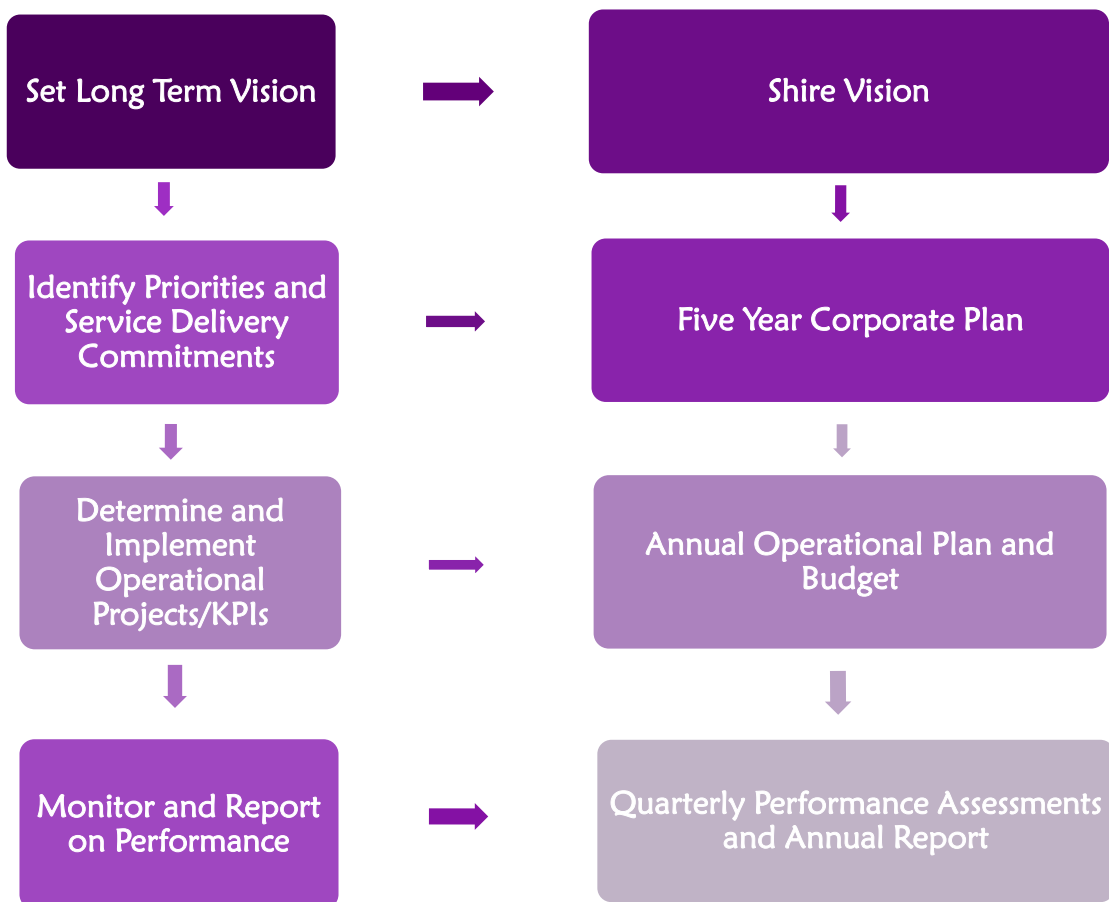
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SECTION 1: ABOUT THE OPERATIONAL PLAN

The Mareeba Shire Council Operational Plan 2024/25 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

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: 2024/2025 OPERATIONAL PLAN PROJECTS

Financial Sustainability and Governance				
“A financially sustainable council that applies strategic decision making and good governance to deliver cost-effective services.”				
Project	Corporate Plan Ref	Corporate Plan Goal	Business Section	Performance Measures
Long-term Financial Plan	FG 1	Effective and sustainable financial management	Finance Development & Governance	<ul style="list-style-type: none"> Ensure Long Term Asset Management Plan and Financial Plan aligns with revised Sub-Asset Management Plans and Local Government Infrastructure Plan
Comprehensive Asset Revaluations: <ul style="list-style-type: none"> Roads Drainage 	FG 1 TI 2	Effective and sustainable financial management Sustainable Infrastructure for the future	Finance	<ul style="list-style-type: none"> Comprehensive revaluations
Internal Access to Financial Information	FG 2 FG 3	Effective Business Management A Skilled and Sustainable Workforce	Finance	<ul style="list-style-type: none"> More users able to operate financial systems and locate relevant documentation Provide in-house training and support
Information Systems Strategy implementation	FG 2	Effective business management	Information Systems	<ul style="list-style-type: none"> Continue to provide further system enhancements Transition Technology One to CIAnywhere

Sustainable Workforce	FG 3	A skilled and sustainable workforce	Human Resources	<ul style="list-style-type: none"> • Training and development of to improve efficiencies and ensure workplace safety
Workforce Management	FG 3	A skilled and sustainable workforce	All	<ul style="list-style-type: none"> • Review Recruitment Process & Employer Branding initiatives
Cybersecurity Enhancements	FG 4	Effective governance	Information Systems	<ul style="list-style-type: none"> • Continue to monitor security measures as defined by the ACSC Essential 8 • Renew incident cyber response partnership • Continue Cyber Awareness and Response Training
Compliance Monitoring	FG 4	Effective governance	Human Resources	<ul style="list-style-type: none"> • Comply with relevant legislative requirements • Comply with requirements of the LGW Mutual Risk Obligation program
Accountable Decision Making	FG 4	Effective governance	All	<ul style="list-style-type: none"> • Renew Internal Audit engagement • Achieve External Audit compliance • Prepare and present Annual Report in line with statutory and regulatory requirements • Fulfil Audit Committee objectives

Community and Culture				
“An informed, engaged and resilient community which supports and encourages effective partnerships to deliver better outcomes.”				
Project	Corporate Plan Ref	Corporate Plan Goal	Business Section	Performance Measures
Arts Connection to Tourism	CC 2	A vibrant and healthy community	Customer & Community	<ul style="list-style-type: none"> Implementation of public mural action plan
Enhanced Online Presence	CC 1	An engaged community	All	<ul style="list-style-type: none"> Improved access to online information and services
Community Safety	CC 2	A vibrant and healthy community	Customer & Community	<ul style="list-style-type: none"> Advocate for community safety
	EG 2	Effective strategic partnerships	Office of the CEO	
Disaster Resilience	CC 3	A resilient community	Customer & Community Office of the CEO	<ul style="list-style-type: none"> Promote resilience through Get Ready initiatives

Transport and Infrastructure

“The provision of quality infrastructure to service our growing community using sound asset management principles.”

Project	Corporate Plan Ref	Corporate Plan Goal	Business Section	Performance Measures
Review Asset Management Plans across asset classes	TI 1	Safe, reliable and resilient infrastructure	Assets & Projects	<ul style="list-style-type: none"> • Undertake data verification • Undertake condition assessment and defect identification across individual asset classes. • Document and review prioritisation maintenance and operational activities • Improvement of asset management processes to be reflected in Long Term Asset Management Plan and Long-Term Financial Plan
	TI 2	Sustainable Infrastructure for the future	Technical Services	
	LE 1	Attractive and accessible public facilities	Finance	
	FG 1	Effective and sustainable financial management		
Restoration of assets	TI 1	Safe, reliable and resilient infrastructure	Technical Services Works	<ul style="list-style-type: none"> • Rectify Disaster impacted infrastructure assets in accordance with QRA/DRFA guidelines and approvals
Secure Water Supply	TI 1	Safe, reliable and resilient infrastructure	Water & Waste	<ul style="list-style-type: none"> • Implement water treatment asset renewal projects

Liveability and Environment

“Improve the liveability of the Shire by enhancing amenity and valuing natural assets”

Project	Corporate Plan Ref	Corporate Plan Goal	Business Section	Performance Measures
Waste Management Services Strategy	LE 3	Environmentally responsible service delivery	Water & Waste Finance	<ul style="list-style-type: none"> Review and update Waste Strategy to align with Regional Waste Plan and Council’s future waste management needs
Planning Scheme Review	LE 2	Sustainable Planning and protection of environmental assets	Development & Governance	<ul style="list-style-type: none"> Undertake 10 Year review of MSC Planning Scheme and supporting documents Prepare scope of works and community profile for 10 Year review
Reef Guardian Council	LE 2	Sustainable Planning and protection of environmental assets	Technical Services	<ul style="list-style-type: none"> Implement Reef Guardian Action Plan
Parks and Open Spaces Strategy	LE 1	Attractive and accessible public facilities	Assets & Projects	<ul style="list-style-type: none"> Complete planned construction for financial year

Economy and Growth				
“Promote and encourage investment in local industry to build a resilient economy.”				
Project	Corporate Plan Ref	Corporate Plan Goal	Business Section	Performance Measures
Strategic Partnerships	EG 2 CC 2 TI 2 LE 1	Effective strategic partnerships A vibrant and healthy community Sustainable Infrastructure for the future Attractive and accessible public facilities	Office of the CEO	<ul style="list-style-type: none"> • Continue active participation in FNQROC • Continue to Advocate to State and Federal Governments for key priorities
Housing Strategy	EG 1	Sustainable economic development and growth	Development & Governance	<ul style="list-style-type: none"> • Implement Local Housing Action Plan (LHAP)
Mareeba Industrial Estate	EG 1	Sustainable economic development and growth	Development & Governance Technical Services	<ul style="list-style-type: none"> • Adopt Masterplan • Implement staged development • Continue promotion and marketing through external agent
Tom Gilmore Mareeba Aviation Industrial Precinct	EG 1 EG 2	Sustainable economic development and growth Effective strategic partnerships	Tourism & Economic Development	<ul style="list-style-type: none"> • Produce Promotional Strategy • Promote development