



CHERBOURG ABORIGINAL SHIRE COUNCIL

OPERATIONAL PLAN 2023/2024 PROGRESS REPORT #2



Cherbourg Aboriginal Shire Council – Operational Plan – 2023/2024

Ref.	Corporate Plan Strategy	Activities	Timing	Organisational Responsibility	Performance Measures	Status
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Office of the Chief Executive Officer

To undertake the strategic management of Council's overall operations and work with key stakeholders for the benefit of the community

1.1	District Disaster Management Plans	<ol style="list-style-type: none"> Liaison with South Burnett Regional Council on issues affecting each Council Attending District Disaster Management Group meetings 	<ol style="list-style-type: none"> On going Quarterly 	<ol style="list-style-type: none"> Mayor & CEO Mayor & CEO 	<ol style="list-style-type: none"> No. of meetings held & DMP amended accordingly No. of meetings attended 	<p>Regular meetings</p> <p>Bushfire Mitigation Plan updated</p> <p>Attending south Burnett BMRP meeting</p>
1.2	Attend ILF and Alliance of QLD South & Eastern Indigenous Council meeting	<ol style="list-style-type: none"> Attend ILF and Alliance of QLD South & Eastern Indigenous Council meeting meetings to establish Cherbourg as a strong part of the region Identify support and assistance that can be provided by neighbouring Councils 	<ol style="list-style-type: none"> As required On going 	<ol style="list-style-type: none"> Mayor CEO 	<ol style="list-style-type: none"> No. of meetings attended No. of meetings attended & report to Council 	<p>Southern Alliance not operating anymore.</p> <p>ILF meetings attended</p>
1.3	Intergovernmental relations	<ol style="list-style-type: none"> Effectively manage relationships with government agencies and other bodies 	<ol style="list-style-type: none"> Ongoing 	<ol style="list-style-type: none"> CEO 	<ol style="list-style-type: none"> No. of meetings attended & report to Council 	<p>Regular meetings ongoing</p>
1.4	Cherbourg Community and Council Administration Building	<ol style="list-style-type: none"> Coordination of the project steering group to develop the business case for the construction of the proposed new facility 	<ol style="list-style-type: none"> 30 June 2024 	<ol style="list-style-type: none"> CEO 	<ol style="list-style-type: none"> No of meetings attended Meeting minutes Report to Council Business case prepared 	<p>Final stage of business case underway</p> <p>Seeking funding from Premier</p>

On track

Delays expected

Off track

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Corporate Services

<i>To deliver responsible governance, efficient service and administrative support for Council's operations and strategic initiatives</i>						
2.1	Provide responsible and accountable financial planning and management	1. Undertake review of Council's accounting and finance systems	1. 31 MARCH 2023	1. CEO & Corporate Services Manager	1. Report to Council on options	Demonstration is done . Council is seeking for quotes. Management workshop to be held in March . Implemented during FY 2024-25
2.2	Manage corporate services to support and increase the effectiveness of operations	1. Workshop policies and procedures with Council staff	1. 31 March 2024	1. Corporate Services Manager	1. Register of policies completed & statutory polices available on website 2. Workshops completed	Workshop completed in August. Policies reviewed and adopted. Minor review of selected policies to be completed.
2.3	Reviewing leasing arrangements of Council facilities to private organisations	1. Review and document all current leasing arrangements where organisations occupy Council owned buildings 2. Meet with all organisations to discuss and agree on possible future leasing arrangements 3. Arrange for lease documents to be prepared and signed.	1. 31 December 2023 2. 31 March 2024 3. 30 June 2024	1. Corporate Services Manager 2. Corporate Services Manager 3. Corporate Services Manager	1. Report provided to CEO 2. Report on meetings attended 3. Lease documents finalised	In progress Lease agreements need to b reviewed by May
2.4	Recruiting and developing staff to deliver Council services	1. Review and/or development of human resource policies and processes 2. Ensuring all staff have opportunities for personal development and training	1. 31 March 2024 2. Ongoing	1. Corporate Services Manager 2. Corporate Services Manager	1. Policy & procedures approved by CEO 2. Training programs undertaken	Policies reviewed and updated.

On track

Delays expected

Off track

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2.5	Ensuring all Council's assets are managed and maintained within annual budget constraints	1. Implement recommended improvements to the Asset Management Plan	1. 31 March 2024	1. Corporate Services Manager	1. Updated plan adopted by Council	Workshop is held with Senior management . Request new date of 31 March 2024
2.6	Workplace Health and Safety audit	1. Prepare for Workplace Health and Safety Audit	1. 31 May 2024	1. Workplace Health and Safety Officer	1. Report to Council 2. Completion of assessment process	On track

On track

Delays expected

Off track

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Operations

<i>To maintain and upgrade essential infrastructure and housing to service the needs of the community now and in the future</i>						
3.1	Maintaining an appropriate level of roads to enhance safety in the town area.	<ol style="list-style-type: none"> Maintenance and pothole patching of town streets Cleaning of road kerb and channelling and drains Review and maintain pedestrian crossings and signage Regular inspections and repairs to footpaths 	<ol style="list-style-type: none"> On-going Monthly On-going On-going 	<ol style="list-style-type: none"> Operations Manager Operations Manager Operations Manager Operations Manager 	<ol style="list-style-type: none"> Monthly report to Manager Monthly report to Manager Monthly report to Manager Monthly report to Manager 	<p>In progress Road repairs works happening in February</p> <p>“Drain jetter” purchased and in use. In progress</p> <p>In progress Restructure of the Operations dept</p>
3.2	Maintaining an efficient fleet of plant and equipment	<ol style="list-style-type: none"> Development of a maintenance plan for all equipment. Develop an Asset Management Plan for plant and equipment Training and skills development for all operators 	<ol style="list-style-type: none"> 31 December 2023 31 January 2024 As required 	<ol style="list-style-type: none"> Operations Manager Operations Manager Operations Manager 	<ol style="list-style-type: none"> Plan completed & given to Manager Plan adopted by Council Level of qualification increased 	<p>In progress</p> <p>Plan has commenced</p> <p>fleet management training finished</p>
3.3	Ensuring the water supply, sewerage system and garbage system are provided in accordance with the highest possible health standards and reliability.	<ol style="list-style-type: none"> Review progress of maintenance plan for WTP to including completion of routine maintenance of plant, inspection of water intake well & pumps, hydrants and scouring of water lines Review progress of maintenance plan for STP to including completion of routine maintenance of plant, inspection of wet wells, pumps and man holes 	<ol style="list-style-type: none"> Ongoing Ongoing 	<ol style="list-style-type: none"> Works Co-ordinator & Environmental Services Officer (ESO) Works Co-ordinator & Environmental Services Officer (ESO) 	<ol style="list-style-type: none"> Monthly report to Manager Monthly report to Manager 	<p>In progress</p>

On track

Delays expected

Off track

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3.4	Effective management of pest animals through the Animal Management Plan	1. Liaise with State Authorities on control of wild dogs. 2. Registration and control of dogs and horses 3. Community awareness sessions on the Animal Management Plan	1. As required 2. On-going 3. On-going	1. Works Co-ordinator & Pastoral Manager 2. Animal Management Officer 3. Animal Management Officer	1. Monthly report to Manager/s 2. Report to Manager 3. No. of sessions undertaken	In progress Full time animal management officer appointed and undertaking training
3.5	Effective management of noxious weeds through the Weed Management Plan	1. Work with South Burnett Regional Council on implementing the Weeds Management Plan 2. Development of an annual work program to treat parthenium and giant rat's tail	1. Ongoing 2. Ongoing	1. Works Co-ordinator 2. Works Co-ordinator & Pastoral Manager	1. Plan endorsed by CEO 2. Program provided to Manager	In progress Partnering with SBRC. Further investigation in parthenium
3.6	Maintaining community facilities and buildings and making them available to the public	1. Maintenance of community buildings 2. Development of a forward plan for maintenance of community buildings	1. As required 2. 30 June 2024	1. Building Supervisor 2. Works Supervisor	1. Report to Manager 2. Plan provided to Manager then CEO & Council	In progress
3.7	Capital Works Program	1. W4Q Solid Waste Project 2. Plant and Equipment Purchases 3. QRA LRR Projects 4. QRA REPA 5. DFRA Round 1 – Flood camera and warning systems 6. TIDS Funding 7. LRCI Phase 4	1. 30 June 2024 2. 30 November 2023 3. 30 June 2024 4. 30 June 2024 5. 30 June 2024 6. 30 June 2024 7. 30 June 2024	1. Operations Manager	1. Completion of projects as per scope 2. Purchase of budgeted items	More funding required to complete solid waste project Other projects on track for completion

On track

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Economic and Community Development

To explore opportunities to improve skills and work options for Cherbourg community, to grow the capability of our staff and business operations and provide strategic direction. To improve the liveability of Cherbourg community.

4.1	Farm	<ol style="list-style-type: none"> Council to consider and decide on the future direction of the Farm Implement the outcomes of the Council decision 	<ol style="list-style-type: none"> 31 December 2023 30 June 2024 	<ol style="list-style-type: none"> Farm Manager ECD Manager and Farm Manager 	<ol style="list-style-type: none"> Report to Council and Council Resolution Report to Council 	<p>Report to Council prepared.</p> <p>Council has to make the decision in April</p>
4.2	Recycling	<ol style="list-style-type: none"> CRPs - Increase turnover by 7% MRF - increase production by 100% 	<ol style="list-style-type: none"> 30 June 2024 30 June 2024 	<ol style="list-style-type: none"> MRF Manager and CRP Managers 	<ol style="list-style-type: none"> Amount of turnover Amount of production 	<p>In progress</p> <p>More turn over than expected</p>
4.3	Call centre	<ol style="list-style-type: none"> Further consolidate operations Explore innovations and opportunities for improved service delivery 	<ol style="list-style-type: none"> 30 June 2024 30 June 2024 	<ol style="list-style-type: none"> ECD Manager and Call centre manager ECD Manager and Call centre manager 	<ol style="list-style-type: none"> Report to Council Report to Council 	<p>Further expansion to services are underway.</p> <p>Recruitment happening in March</p> <p>New business case for capital infrastructure</p>
4.4	Joinery	<ol style="list-style-type: none"> Qbuild Upgrade program Develop staff to a quality production standard Improve profitability, target \$30k Improve marketing 	<ol style="list-style-type: none"> 30 June 2024 	<ol style="list-style-type: none"> Joinery Manager 	<ol style="list-style-type: none"> Completion of Projects Amount of rework Amount of profit achieved Report on marketing effort 	<p>In progress</p>
4.5	Building Dept	<ol style="list-style-type: none"> Deliver Qbuild upgrade program Resolve asset management issues on Council buildings Improve stock control and stock accountability Improve staff productivity 	<ol style="list-style-type: none"> 30 June 2024 	<ol style="list-style-type: none"> Building Manager ECD Manager 	<ol style="list-style-type: none"> Completion of projects Report to Council 	<p>On track</p> <p>Outstanding works orders have come down</p>

On track

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4.6	Provide strategic direction and operational guidance to the Cherbourg business units.	<ol style="list-style-type: none"> 1. Ensure that enterprises are running effectively. 2. Improve productivity 3. Improve WHS practices and records. 	1. Ongoing	1. ECD Manager	1. Report to Council	In progress New economic strategy with DSD

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4.7	Oversee projects	1. Cherbourg to Murgon Footpath Upgrade (two phases) 2. Gundoo Cubby House & Bike Track 3. Housing project – New Houses 4. Housing project – new precinct/subdivision (two phases) 5. Qbuild Upgrade program 6. Qbuild responsive program 7. DTIS Infrastructure – Feasibility Study 8. LGGSP – Cherbourg Community Centre Project	1. 30 June 2025 2. 30 Nov 2023 3. 30 Jun 2024 4. 30 Jun 2025 5. 30 June 2024 6. 30 June 2024 7. 30 June 2024 8. 30 June 2024	1. ECD Manager	1. Completion of projects	In progress Complete In progress In progress In progress In progress Completed In progress
4.8	Deadly casualties	1. Develop skill sets, fence repairs, patio revitalise, yard maintenance, pest control.	1. Ongoing	1. ECD Management	1. Report to Council	In progress

On track

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Community Services

<i>To ensure residents are provided with facilities and activities that assist in providing quality of life</i>						
5.1	Providing and maintaining sport and recreation facilities and activities	<ol style="list-style-type: none"> Maintenance of football field, netball courts, Jack Malone Oval and other parks Liaison with the Dept of Sport and Recreation and PCYC on sport and recreation needs in the community 	<ol style="list-style-type: none"> As required On-going 	<ol style="list-style-type: none"> Works Coordinator & Sport & Recreation Officers Community Services Manager 	<ol style="list-style-type: none"> Report to Manager No. of meetings attended 	<p>In progress</p> <p>New kitchen to be installed in sports complex</p> <p>Extra resources only until June YAG</p>
5.2	Development of Disaster Management Plan	<ol style="list-style-type: none"> Coordinating Local Disaster Management Group meetings Input into the Regional Community Recovery Plan and attendance at Community Recovery Committee meetings 	<ol style="list-style-type: none"> Bi monthly As required 	<ol style="list-style-type: none"> CEO Community Services Manager 	<ol style="list-style-type: none"> Meetings held and minutes kept No. of meetings attended 	<p>In progress</p> <p>Plans have been updated and regular meetings underway</p>
5.3	Supporting Bush Fire Mitigation Programs	<ol style="list-style-type: none"> Regular liaison with QF&RS Controlled burn offs around the perimeter of the town area 	<ol style="list-style-type: none"> As required As required 	<ol style="list-style-type: none"> Community Services Manager Community Services Manager, Works Supervisor & Pastoral Manager 	<ol style="list-style-type: none"> No. of meetings held Record of activities undertaken 	<p>Plan updated</p> <p>Meetings held</p> <p>Community letters sent out</p>
5.4	Raise community awareness of disaster and risk management plans	<ol style="list-style-type: none"> Promote availability of plans to community through newsletters and website. Hold community awareness meetings 	<ol style="list-style-type: none"> Quarterly Quarterly 	<ol style="list-style-type: none"> Community Services Manager CEO & Community Services Manager 	<ol style="list-style-type: none"> Inclusion into website and news letters No. of meetings held 	<p>In progress</p> <p>Community event being planned</p>
5.5	Work in collaboration with Health Service Providers to respond to health emergencies	<ol style="list-style-type: none"> Hold regular meetings with Qld Health 	<ol style="list-style-type: none"> Bi monthly 	<ol style="list-style-type: none"> Community Services Manager 	<ol style="list-style-type: none"> Meetings attended 	<p>In progress</p> <p>Health is not a council core business</p>
5.6	Support to Indigenous Knowledge Centre	<ol style="list-style-type: none"> Operations of the IKC Promote IKC programs and boost membership and IKC usage 	<ol style="list-style-type: none"> Ongoing Ongoing 	<ol style="list-style-type: none"> Community Services Manager IKC Manager and IKC Coordinator 	<ol style="list-style-type: none"> Records of visits Number of memberships 	<p>In progress</p>
5.7	Cherbourg Radio	<ol style="list-style-type: none"> Operations of the UsMob Radio 	<ol style="list-style-type: none"> Ongoing 	<ol style="list-style-type: none"> Community Services Manager and Radio Station Manager 	<ol style="list-style-type: none"> Record of activities, surveys, media platform feedback 	<p>In progress</p>

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5.8	Community Events	1. Planning Community events 2. Promotion	1. Ongoing 2. Ongoing	1. Community Services Manager and Community Services Officer 2. Radio, Interagency, Social Media	1. Record of activities, surveys, media platform feedback 2. Attendance by the Community	In progress Discussion to finalise the event calendar by March
5.9	Interagency	1. Transparency of service provision, community appropriateness, and stop duplication	1. Monthly	1. Community Services Manager, Community Services Officer, Service Providers	1. Minutes of meetings 2. Changes to service provision to reduce duplication	On track Regular meetings and advocacy occurring
5.10	IYCC	1. Re-establish the Youth Advisory Group meetings 2. Review and action the IYCC Plan	1. Monthly 2. Ongoing	1. Community Services Officer and Youth Officer 2. Community Services Officer, Community and YAG Group members	1. Minutes of meetings 2. Set up working groups	In progress Successful launch of the YAG shop and product lines Seeking further funding by May 24
5.11	Language and Culture	1. Co-ordination of the project	1. Ongoing	1. Community Services Manager and Community Services Officer	1. Minutes of meetings 2. Set up of working group	In progress Grant to be expended by 30 June 2024

On track

Delays expected

Off track