



WUJAL WUJAL ABORIGINAL SHIRE COUNCIL

Special Meeting Agenda
Budget 2024-2025 Adoption

Disclaimer

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Address and ABN

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ABN: 57 237 799 120

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WELCOME | OPENING OF MEETING

Acknowledgement Of Traditional Owners

ATTENDANCE, LEAVE OF ABSENCE AND APOLOGIES

Attendance

Councillors:

Councillor Alister Gibson, Mayor
Councillor Claudia Doughboy, Deputy Mayor
Councillor Robert Bloomfield
Councillor Nikita Tayley
Councillor Lucas Creek

WWASC Staff Representatives

Chief Executive Officer, Kiley Hanslow
Operations Manager, Works and Building Services, Perry Gould
Community Services Manager, Kesa Strieby
Corporate and Commercial Services Manager, Micah Nkiwane
Acting Executive Assistant, Tania Edwards (Microsoft Teams)

Leave of Absence | Apologies

SECTION ONE | LONG-TERM FINANCIAL FORECAST

1.1 Long-term Forecast Parameters

Key Growth Assumptions	
Revenue items	
Fees and Charges	5% increase for 2024 then projected at CPI for each of the forecast years
Rent	Increases as per lease agreements
Sales and Recoverable Works	Projected at CPI for each of the forecast years
Grants, subsidies, contributions and donations	Projected within the context of known grant funding arrangements each of the forecast years, with the assumption that the Financial Assistance Grant will be paid within the year it is due, and funding for other grants continue as per 2023. Grants for 2024 reflect the estimated receipts based on the advice from Government.
Interest Income	Projected at 4% for 2024 for our investment in QTC.
Expense items	
Staff Wages and Salaries	Projected at 3.75% for 2024, 3.8% for 2025, then reducing to 3% for 2026 and then 2.5% for the remainder of the plan. No allowance has been made for growth in employee numbers
Materials and Services	Projected at CCI over the period of the financial plan
Depreciation Expense	Projections are based on the current assets, and new capital works expenditure. No allowance has been made for the revaluation of infrastructure assets over the life of the plan
Other items	
CPI Rate Applied	4% for 2024 decreasing 1% for 2025 then remaining at 2.50% (mid-point of the Reserve Bank target range for inflation)
Council Cost Index (CCI) Rate Applied	4% for 2024 and 3% for 2025, then remaining at 2.50%
Revaluation of Assets	No allowance has been made for increases in asset values over the life of the forecast
Capital Works	2024 based on uncompleted and planned capital budgets as per our project tracker, pending the update of a capital forecast from Council's asset management plan from our strategic partners. Planned capital works are budgeted at \$13.4 million which represent an investment in infrastructure and housing. There is no planned investment in plant and equipment this current year while we assess the state of our assets for possible investment in the next financial year. There is however a deliberate investment in repairs and maintenance to sustain our assets this current financial year. All capital works are assumed to be grant funded with a fine balance between capital revenue and spend.

1.2 Budget Overview

Dear Elected Members,

In light of the unprecedented challenges our community has faced due to the Tropical Cyclone Jasper flooding disaster event in December 2023, we present the Annual Budget for Wujal Wujal Aboriginal Shire Council with a sense of purpose and commitment. This budget represents more than just a financial plan; it reflects our collective resilience and determination to continue to rebuild and restore the vibrant community of Wujal Wujal.

The Tropical Cyclone Jasper flooding disaster event left a permanent mark on community homes and hearts, businesses, Council facilities, and infrastructure. In the wake of such profound loss and disruption, our priorities shifted to address immediate recovery needs while laying the foundation for long-term sustainability and growth. This budget is developed with a focus on recovery efforts, strategic investments in infrastructure resilience, and support for our affected Wujal Wujal community.

Our approach centres on three key objectives:

Disaster Recovery

Allocating resources to expedite recovery efforts, including repairing key damaged infrastructure, to ensure Council has the facilities, plant and equipment required to deliver Council services to the community.

Infrastructure Resilience

Investing in projects that enhance the Wujal Wujal community's resilience to future natural disasters. This includes upgrading drainage systems and implementing sustainable practices that reduce vulnerability to extreme weather events.

Economic and Community Support

Our goal is to foster economic recovery, create job opportunities, and ensure our community members have the resources they need to thrive as we rebuild together.

In the wake of the flooding disaster and the need to fortify our financial stability, Council is committed to exploring innovative solutions to increase our own-source revenue. Recognising the importance of ensuring fiscal sustainability, we are leveraging technology and creative strategies to diversify our revenue streams. This includes exploring new partnerships with local businesses to enhance service delivery and reinvest in critical infrastructure and services that will support Wujal Wujal's recovery and future growth.

As we navigate this challenging period of recovery efforts, it is essential to remember our strength lies in our unity and our shared commitment to a brighter future. We are dedicated to transparent communication and collaborative efforts to ensure every dollar in this budget is spent wisely and effectively.

Together, we will overcome the hurdles of the Tropical Cyclone Jasper flooding disaster event and emerge stronger, more resilient, and better prepared for the future. Thank you for your continued support and partnership as we embark on this journey of recovery and renewal.

Sincerely,



Kiley Hanslow

Chief Executive Officer

Wujal Wujal Aboriginal Shire Council

1.3 Statement of Comprehensive Income

	Budget 2024/25		Actual 2023/24
Revenue			
Recurrent Revenue			
Fees and Charges	1,162,068		1,249,014
Sales Revenue - Building Construction	1,680,000		850,083
Sales Revenue - Enterprise	354,120		205,582
Grants, Subsidies, Contributions and Donations	8,031,305		4,716,237
Total Recurrent Revenue	11,227,493		7,020,916
Capital Revenue			
Capital, Grants, Subsidies, Contributions and Donations	10,433,464		6,443,758
Capital Income	-		-
Total Capital Revenue	10,433,464		6,443,758
Rental income	621,162		493,396
Interest received	150,000		16,515
Joint Venture	634,400		595,000
Other income	176,240		3,506,337
Total Revenue	1,581,802		4,611,248
Capital Income	-		
Total Income	23,242,759		18,075,922

Table continued...

Expenses	Budget 2024/25		Actual 2023/24
Recurrent Expenses			
Employee Benefits	(4,323,684)		(3,044,482)
Materials and Services	(6,574,062)		(11,689,847)
Finance Costs	(132,475)		(89,387)
Depreciation	(1,959,074)		(2,178,118)
Total Recurrent Expenses	(12,989,285)		(17,012,054)
Capital expenses	(16,436)		(26,441)
Total Expenses	(13,005,731)		(17,038,495)
Net Operating Surplus/ (Deficit)	10,237,028		1,037,427
	Revenue	Expense	
Opex check	12,809,295	11,030,221	
Capex check	10,433,464	13,426,900	
Net Result	23,242,759	24,457,121	
Operating Revenue	12,809,295		11,632,164
Operating Expenses	(11,030,221)		(14,823,716)
Operating result	1,779,074		(3,191,552)
Capital Projects in 2024/25	13,410,464		
Grant funded	10,433,464		
Internally funded including insurance proceeds	2,977,000		

Statement of Comprehensive Income

Select your council

	For the period	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
Income													
Revenue													
Recurrent revenue													
Rates, levies and charges	\$'000	-	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	\$'000	230	1,455	1,491	1,528	1,566	1,606	1,646	1,687	1,729	1,772	1,817	1,862
Sales revenue	\$'000	163	1,740	1,784	1,828	1,874	1,921	1,969	2,018	2,068	2,120	2,173	2,227
Grants, and subsidies (Operating)	\$'000	308	8,089	8,291	8,498	8,711	8,928	9,152	9,380	9,615	9,855	10,102	10,354
Total recurrent revenue	\$'000	701	11,283	11,565	11,854	12,151	12,455	12,766	13,085	13,412	13,747	14,091	14,443
Capital revenue													
Grants, and subsidies (Capital)	\$'000	14	10,433	10,746	11,069	11,401	11,743	12,095	12,458	12,832	13,217	13,613	14,022
Capital income	\$'000	-	-	-	-	-	-	-	-	-	-	-	-
Total capital revenue	\$'000	14	10,433	10,746	11,069	11,401	11,743	12,095	12,458	12,832	13,217	13,613	14,022
Other revenue													
Rental income	\$'000	-	-	-	-	-	-	-	-	-	-	-	-
Interest received	\$'000	17	62	64	66	67	69	71	72	74	76	78	80
Other income	\$'000	514	1,795	1,833	1,872	1,912	1,953	1,995	2,038	2,082	2,127	2,173	2,221
Total other revenue	\$'000	531	1,857	1,897	1,937	1,979	2,022	2,065	2,110	2,156	2,203	2,251	2,300
Total income	\$'000	1,245	23,574	24,209	24,861	25,531	26,219	26,926	27,653	28,400	29,167	29,956	30,766
Expenses													
Recurrent expenses													
Employee benefits	\$'000	1,666	4,914	5,069	5,193	5,322	5,453	5,588	5,727	5,869	6,014	6,164	6,316
Material and services	\$'000	10,288	6,591	6,756	6,925	7,098	7,276	7,458	7,644	7,835	8,031	8,232	8,438
Finance costs	\$'000	89	132	243	250	256	262	269	275	282	289	297	304
Depreciation and amortisation	\$'000	2,178	1,959	2,651	2,651	2,651	2,651	2,651	2,651	2,651	2,651	2,651	2,651
Other expenses	\$'000	-	-	-	-	-	-	-	-	-	-	-	-
Total recurrent expenses	\$'000	14,221	13,597	14,720	15,019	15,327	15,643	15,966	16,298	16,638	16,986	17,343	17,709
Capital expenses													
Capital expenditure	\$'000	10	16	16	17	18	19	20	20	21	22	23	24
Total capital expenses	\$'000	10	16	16	17	18	19	20	20	21	22	23	24
Total expenses	\$'000	14,232	13,614	14,736	15,036	15,345	15,661	15,986	16,318	16,659	17,008	17,367	17,734
Net result	\$'000	(12,986)	9,960	9,472	9,825	10,186	10,558	10,941	11,335	11,741	12,159	12,589	13,032
Other comprehensive income													
Items that will not be reclassified to net result													
Asset revaluation	\$'000	-	0	0	0	0	0	0	0	0	0	0	0
Total other comprehensive income	\$'000	-	0	0	0	0	0	0	0	0	0	0	0
Total comprehensive income	\$'000	(12,986)	9,960	9,472	9,825	10,186	10,558	10,941	11,335	11,741	12,159	12,589	13,032

1.4 Statement of Financial Position

Statement of Financial Position													
Select your council													
	As at	30/06/2024	30/06/2025	30/06/2026	30/06/2027	30/06/2028	30/06/2029	30/06/2030	30/06/2031	30/06/2032	30/06/2033	30/06/2034	30/06/2035
Current assets													
Cash and cash equivalents	\$'000	14,018	15,263	17,511	18,538	19,596	20,698	21,819	25,463	27,073	28,718	30,397	32,114
Receivables (current)	\$'000	1,152	852	632	647	663	680	696	714	731	749	768	787
Inventories	\$'000	(17)	11	11	11	12	12	12	12	13	13	13	14
Contract assets	\$'000	2,393	2,393	2,393	2,393	2,393	2,393	2,393	2,393	2,393	2,393	2,393	2,393
Other assets (current)	\$'000	(246)	2,919	2,992	3,067	3,143	3,222	3,302	3,385	3,470	3,556	3,645	3,736
Total current assets	\$'000	17,299	21,438	23,539	24,656	25,806	27,004	28,223	31,967	33,680	35,429	37,217	39,044
Non-current assets													
Receivables (noncurrent)	\$'000	263	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346	2,346
Property, plant and equipment	\$'000	39,031	53,516	55,827	55,780	55,811	55,923	56,117	56,397	56,765	57,224	57,776	58,424
Other assets (noncurrent)	\$'000	123	126	129	133	136	139	143	146	150	154	158	162
Total non-current assets	\$'000	39,416	55,988	58,302	58,258	58,293	58,408	58,606	58,890	59,261	59,723	60,279	60,931
TOTAL ASSETS		56,716	77,426	81,840	82,914	84,099	85,412	86,829	90,857	92,941	95,153	97,496	99,975
Current liabilities													
Contract liabilities	\$'000	93	6,993	5,300	5,459	5,622	5,791	5,965	6,144	6,328	6,518	6,713	6,915
Payables	\$'000	146	435	373	382	392	402	412	422	433	444	455	466
Borrowings (current)	\$'000	13	422	422	422	422	422	422	-	-	-	-	-
Provisions (current)	\$'000	44	231	237	243	249	256	262	269	275	282	289	297
Other liabilities (current)	\$'000	388	(2,267)	(2,252)	(2,236)	(2,220)	(2,203)	(2,186)	(2,169)	(2,151)	(2,132)	(2,114)	(2,094)
Total current liabilities	\$'000	684	5,814	4,081	4,271	4,466	4,668	4,875	4,666	4,885	5,111	5,344	5,583
Non-current liabilities													
Borrowings (noncurrent)	\$'000	30	2,521	(814)	(1,237)	(1,659)	(2,068)	(2,490)	-	-	-	-	-
Provisions (noncurrent)	\$'000	86	55	56	58	59	61	62	64	65	67	69	70
Other liabilities (noncurrent)	\$'000	20	320	320	320	320	320	320	320	320	320	320	320
Total non-current liabilities	\$'000	137	2,896	(438)	(859)	(1,280)	(1,687)	(2,108)	384	386	387	389	391
TOTAL LIABILITIES	\$'000	821	8,709	3,643	3,412	3,186	2,981	2,767	5,050	5,271	5,499	5,733	5,974
NET COMMUNITY ASSETS	\$'000	55,895	68,717	78,198	79,502	80,913	82,431	84,062	85,807	87,670	89,654	91,763	94,001
Community equity													
Retained surplus	\$'000	55,895	50,613	60,094	69,927	80,121	90,688	101,637	112,981	124,732	136,900	149,499	162,541
Asset revaluation surplus	\$'000	-	18,104	18,104	9,576	792	(8,256)	(17,576)	(27,175)	(37,062)	(47,246)	(57,736)	(68,541)
TOTAL COMMUNITY EQUITY	\$'000	55,895	68,717	78,198	79,503	80,913	82,432	84,061	85,807	87,670	89,655	91,764	94,001
Book value of debt	\$'000	698	3,598	262	(160)	(582)	(991)	(1,413)	655	655	655	655	655

1.5 Statement of Cash Flow

Statement of Cash Flows

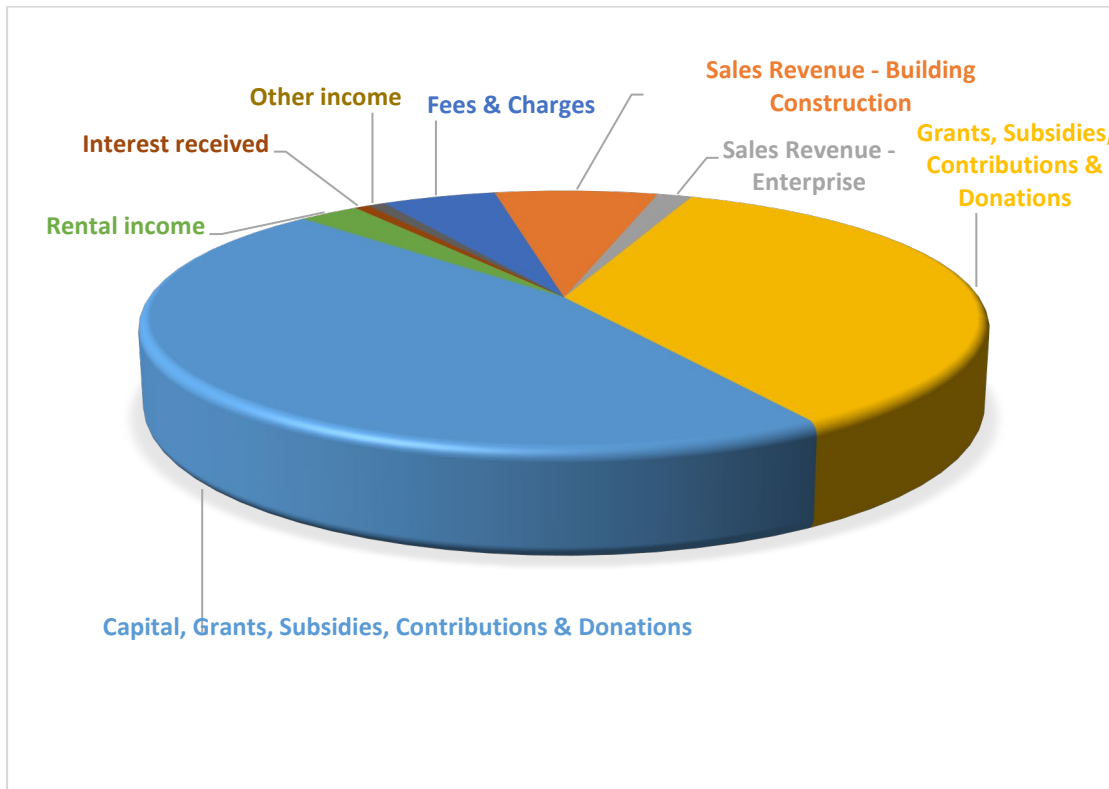
Select your council

	For the period	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
Cash flows from operating activities													
Receipts from customers	\$'000	6,160	3,196	3,503	3,349	3,433	3,519	3,607	3,697	3,789	3,884	3,981	4,080
Payments to supplies and employees	\$'000	(14,242)	(10,915)	(11,878)	(12,102)	(12,403)	(12,712)	(13,028)	(13,353)	(13,686)	(14,026)	(14,376)	(14,734)
Interest received	\$'000	18	150	64	66	67	69	71	72	74	76	78	80
Rental income	\$'000	81	621	-	-	-	-	-	-	-	-	-	-
Operating grants, subsidies and contributions	\$'000	9,077	8,031	8,291	8,498	8,711	8,928	9,152	9,380	9,615	9,855	10,102	10,354
Other Receipts		3,218	811	1,848	1,888	1,928	1,969	2,012	2,055	2,100	2,145	2,192	2,240
Borrowing costs	\$'000	(8)	(132)	(243)	(250)	(256)	(262)	(269)	(275)	(282)	(289)	(297)	(304)
Net cash flow from operating activities	\$'000	4,304	1,762	1,585	1,449	1,480	1,511	1,543	1,576	1,610	1,644	1,680	1,716
Cash flows from investing activities													
Payments for property, plant and equipment	\$'000	-	(13,427)	(5,055)	(3,228)	(1,565)	(1,912)	(2,269)	(2,637)	(3,016)	(3,407)	(3,809)	(4,223)
Payments for intangible assets	\$'000	-	-	-	-	-	-	-	-	-	-	-	-
Capital grants, subsidies and contributions	\$'000	3,294	10,433	9,053	3,228	1,565	1,912	2,269	2,637	3,016	3,407	3,809	4,223
Proceeds from sale of property plant and equipment	\$'000	-	-	-	-	-	-	-	-	-	-	-	-
Net cash flow from investing activities	\$'000	3,294	(2,993)	3,999	-	-	-	-	-	-	-	-	-
Cash flows from financing activities													
Proceeds from borrowings	\$'000	-	2,900	(3,335)	(422)	(422)	(408)	(422)	2,068	-	-	-	-
Repayment of borrowings	\$'000	(422)	(422)	-	-	-	-	-	-	-	-	-	-
Lease liabilities principal payments	\$'000	-	-	-	-	-	-	-	-	-	-	-	-
Net cash flow from financing activities	\$'000	(422)	2,478	(3,335)	(422)	(422)	(408)	(422)	2,068	-	-	-	-
Net increase(decrease) in cash and cash equivalents held	\$'000	7,176	1,246	2,248	1,027	1,057	1,103	1,121	3,644	1,610	1,644	1,680	1,716
Cash and cash equivalents at beginning of reporting period	\$'000	6,841	14,018	15,263	17,511	18,538	19,596	20,698	21,819	25,463	27,073	28,718	30,397
Cash and cash equivalents at end of reporting period	\$'000	14,018	15,263	17,511	18,538	19,596	20,698	21,819	25,463	27,073	28,718	30,397	32,114
Externally restricted cash													
Externally restricted cash	\$'000	7,312	7,312	8,058	9,127	10,528	12,271	14,366	16,824	19,656	22,873	26,486	30,508
Total restricted cash	\$'000	7,312	7,312	8,058	9,127	10,528	12,271	14,366	16,824	19,656	22,873	26,486	30,508
Total unrestricted cash	\$'000	6,706	7,952	9,453	9,411	9,067	8,427	7,453	8,639	7,417	5,844	3,911	1,606
Available working capital facility (WCF)	\$'000	-	-	-	-	-	-	-	-	-	-	-	-

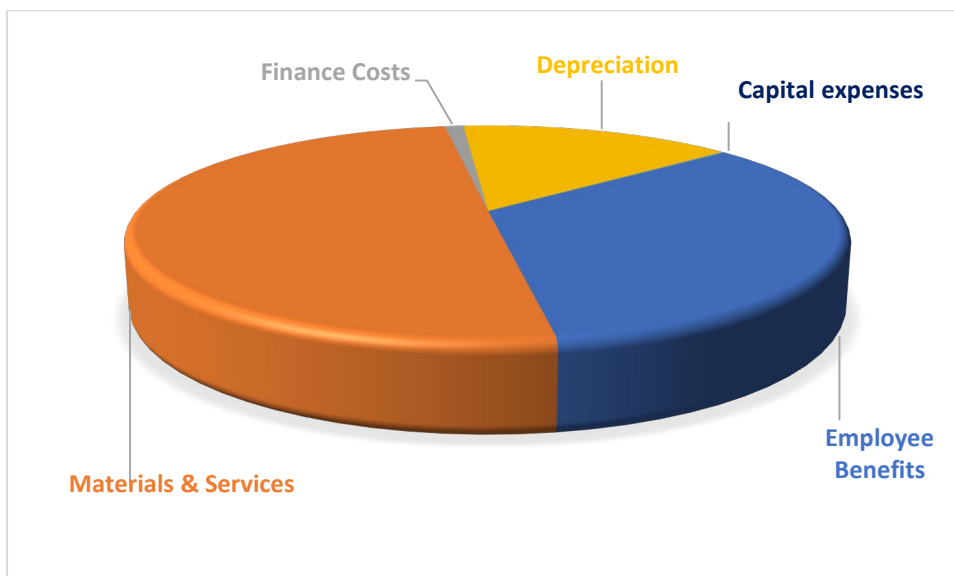


1.6 Summary Charts

1.5.1 REVENUE BY CATEGORY



1.5.2 EXPENSES BY CATEGORY





SECTION TWO | BUDGET OVERVIEW BY DEPARTMENT

2.1 Office of chief Executive Officer

Revenue	505,000
Expenditure	1,565,202
Net Position	(1,060,202)

2.2 Corporate Services

Revenue	6,531,545
Expenditure	2,907,968
Net Position	3,623,577

2.3 Governance

Revenue	0
Expenditure	655,528
Net Position	(655,528)

1.1 2.4 Technical Services

Revenue	3,389,261
Expenditure	4,269,464
Net Position	(880,203)

2.5 CAPEX Technical Services

Revenue	10,686,191
Expenditure	13,569,632
Net Position	(2,883,441)

2.6 Arts Centre

Revenue	320,500
Expenditure	205,076
Net Position	115,424



2.7 Indigenous Knowledge Centre

Revenue	35,805
Expenditure	33,805
Net Position	2,000

2.8 Commonwealth Home Support Program

Revenue	313,899
Expenditure	313,899
Net Position	0

2.9 Home Care Packages

Revenue	262,080
Expenditure	244,693
Net Position	17,387

2.10 Indigenous Employment Initiative

Revenue	164,305
Expenditure	164,000
Net Position	305

2.11 Queensland Community Support Scheme

Revenue	72,732
Expenditure	72,732
Net Position	0

2.12 Kindergarten

Revenue	241,196
Expenditure	301,301
Net Position	(60,105)

1.2 3.3 Community Services

Revenue	720,245
Expenditure	892,900
Net Position	(172,655)



Under the *Local Government Regulations 2012, Section 170(1) (a) and (b)*, Council is required to adopt the new financial year annual budget.

Proposed Resolution:

In accordance with the requirements of the *Local Government Regulations 2012, Section 170(1) (a) and (b)*, Council resolves to adopt the new financial year annual budget for 2024/25.

Resolution: Adoption of the 2024/25 Budget

Resolution:	In accordance with the requirements of the <i>Local Government Regulations 2012, Section 170(1) (a) and (b)</i> , Council resolves to adopt the 2024/25 Budget.	
Moved:		Lost/Carried
Seconded:		
Resolution No		



SECTION THREE | REVENUE STATEMENT

Section 104 (5)(a)(iv) of the *Local Government Act 2009* and Section 172 of the *Local Government Regulation 2012* requires the Council to adopt a Revenue Statement for each financial year and to include certain information therein.

The purpose of the revenue statement is to set out the revenue measures adopted by Council to frame the 2024/25 Budget.

The *Local Government Regulation 2012* Section 172 states that the revenue statement must state –

- a) If the local government levies differential general rates –
 - i) the rating categories for rateable land in the local government area; and
 - ii) a description of each rating category; and
- b) if the local government levies special rates or charges for a joint government activity – a summary of the terms of the joint government activity; and
- c) if the local government fixes a cost-recovery fee – the criteria used to decide the amount of the cost-recovery fee; and
- d) if the local government conducts a business activity on a commercial basis – the fees the local government receives for the activity.

The revenue statement for a financial year must include the following information for the financial year –

- e) An outline and explanation of the measures that the local government has adopted for raising revenue, including an outline and explanation of –
 - i) The rates and charges to be levied in the financial year; and
 - ii) The concessions for rates and charges to be granted in the financial year;
- f) Whether the local government has made a resolution limiting an increase of rates and charges.



3.1 Rates and Charges

WATER CHARGES

Table 1: Water Charging Schedule

No	Particulars	Rate (\$)	Unit	GST
1	Annual water service charge	4,654.74	per dwelling	Nil
2	Connection charge - standard 25mm connection (plus meter and fittings)	2,631.00	per connection	Nil
3	Other connection	As quoted		Nil

SEWERAGE

Sewerage charges will be made for the cost of supplying a service for the removal of sewerage, for the financial year 2024/2025. In respect of the Wujal Wujal sewerage scheme Council will levy the following sewerage charges for the 2024/2025 financial year.

Charges are not based on the value of land. They are levied to cover costs associated with the operation, refurbishment and maintenance of services.

For premises connected to the Wujal Wujal Sewerage Scheme a charge for each classification being in accordance with Table 2.

Table 2: Sewerage Charging Schedule

No	Particulars	Rate (\$)	Unit	GST
1	Sewerage Connection charge	1,611.00	per pedestal	Nil
2	Wujal Wujal ASC and Douglas SC Properties Sewerage Service Fee	4,654.74	1 st pedestal	Nil
3	Cook SC Properties (Taylex systems-Ayton) Sewerage Service Fee	4,654.74	1 st pedestal	Nil
4	Additional pedestal charge	2,762.55	each additional	Nil
5	Sewerage Discharge Fee	As quoted		Nil

CLEANSING (GARBAGE SERVICES)

An annual cleansing charge for the purpose of removal and disposal of perishable waste only for the year 2024/2025 will levy the following amount on an annual basis for once-weekly service. This fee structure has been adopted for providing a 240 litre Wheelie Bin service on all improved properties for rubbish removal and disposal and levied on each separate occupancy (whether occupied or vacant). A fee for the replacement of such Wheelie Bins has also been determined.

An additional Waste Management Fee will be levied for the services by the Council to carry waste for dumping at the Cook Shire Council designated dumping zones.

For premises connected to the Wujal Wujal Water Scheme a charge for each classification being in accordance with Table 3.

Table 3: Cleansing (Garbage Service) Charging Schedule

No	Particulars	Rate (\$)	Unit	GST
1	Annual garbage service charge	1,634.37	per bin	Nil
2	Replacement wheelie bin (240L)	213.15	per bin	Incl.
3	Waste Management annual charge			
	Residential property	330.42	per annum	Nil
	Commercial property	1,309.77	per annum	Nil



FEES AND CHARGES REGISTER

Council's adopted Fees and Charges register includes a mixture of regulatory and user pays fees. The regulatory charges are identified as such in Council's Fees and Charges Schedule and have been determined with reference to the relevant legislation and where applicable recover the cost of performing the function.

The Fees and Charges register includes fees for the provision of services and rent associated with the 40 years leases for social housing and leasing of land to external organisations. The conditions of existing registered leases¹ with the Queensland Land Register have been considered when developing the register.

ON COST RATES

Council reviews oncost rates to enable financial recovery for overheads to works and services provided by Council to both its internal and external works.

DEPRECIATION

Council has budgeted to fund depreciation on its assets.

COST RECOVERY FEES

Council imposes cost - recovery fees for services and facilities supplied by it including (among other things) for any entitlement, facility, service or thing supplied, approval, consent, licence, permission, registration or information given, admission to any structure or place, receipt of any application, product or commodity supplied or inspection undertaken. The quantum of each fee reflects as far and as accurately as possible the actual cost of providing these services and facilities. Pursuant to section 97(4) of the Local Government Act 2009, cost-recovery fees must not be more than the cost to Council of taking the action for which the fee is charged.

INFRASTRUCTURE FUNDING

The level of new development occurring is quite limited but Council charges for infrastructure are applied as the opportunity arises. Infrastructure standards tend to be basic in order to encourage development to occur.

COMMERCIAL BUSINESS

Council has the power to conduct business activities, such as the above-described business activities, and make business activity fees for services and facilities it provides on this basis. Business activity fees are made where Council provides a service and the other party to the transaction can choose whether or not to avail itself of the service.

Business activity fees are a class of charge, which are purely commercial in application and are subject to the Commonwealth's Goods and Services Tax.

Table 4 on the following page lists out all other fees and charges adopted by the council for the financial year 2024 – 2025.

¹ Those leases registered with the Queensland Land Register as per the Title Search dated 11/3/2011



Table 4: Other Fees and Charges

No	Particulars	Rate (\$)	Unit	GST
1	WET PLANT HIRE			
	Mini Excavator Cat 303C	\$250.00	per hour	Incl.
	Backhoe Cat 430C	\$250.00	per hour	Incl.
	Forklift JCB 926	\$150.00	per hour	Incl.
	Skid Steer Cat 252B3	\$250.00	per hour	Incl.
2	CONSTRUCTION MATERIALS	AT COST PLUS 50%		
3	ENVIRONMENTAL HEALTH			
	Food Business License Fee	\$130.00	per licence	Incl.
	New License Fee	\$380.00	per licence	Incl.
	Renewal License Fee	\$125.00	per licence	Incl.
4	ANIMAL HEALTH			
	Dog Registration			
	Entire Dog	\$12.00		
	Desexed Dog	FREE		
	Regulated Dogs: Declared Restricted	\$240.00		
	Regulated Dogs: Declared Dangerous	\$175.00		
	Regulated Dogs: Declared Menacing	\$130.00		
	Permit for more than 2 dogs per animal per house	\$23.10 per dog per house with permit		
	Impounding of animals			
	Impounding Registered Dogs: 1 st impoundment (per year)	\$0		
	Impounding Registered Dogs: 2 nd impoundment (per year)	\$15.00		
	Impounding Registered Dogs: 3 rd impoundment (per year)	\$30.00		
	Impounding unregistered Dog: Entire Dog	\$50.00 plus Registration fees		
	Impounding unregistered Dog: Desexed Dog	\$25.00		
	Daily Sustenance Fee per animal per day	\$7.00 per day		
	Other animals impounded	\$25.00		
	Other Charges			
	Emergency Vet costs whilst animal in Council care	Per Vet quote		
	Tag Replacement	\$12.00		
	Collar	Free with registration		
	Replacement collar	\$12.00		
	Microchipping	\$12.00		
5	PLANNING FEES	calculated on application		
6	FUNERAL/CEMETERY FEES			
	Excavation of site (based on max. 3 hours – 2 staff and mini-excavator)	\$500.00	per excavation	Incl.
	Other Fees / Requests	as quoted		
7	LOCAL LAWS			
	Recovery of abandoned vehicles	\$150.00	per recovery	Incl.



No	Particulars	Rate (\$)	Unit	GST
8	COMMERCIAL LEASING			
	Small Office Space	Commercial leases to be based on negotiated lease agreements and market evaluation		
	Medium Office Space			
	Large Office Space			
	Police Lease			
	Shop Lease			
9	FACILITIES			
	Training Room - My Pathways	\$300.00	per day	Incl.
		\$150.00	per half day	Incl.
	Council Chambers	Not available at present		
	IKC (Library)	\$300.00	per day	Incl.
	Community Hall – max. 24 hrs. per hire	\$250.00	per hire	Incl.
	Cleaning fees	\$210.00	Up to 2 hours cleaning	Incl.
	Additional cleaning fees	\$105.00	Per hour over initial clean	Incl.
	Bond (refundable upon satisfactory cleaning of the hired venue)	\$150.00		
10	CLEANING			
	Normal clean	\$105.00	per hour	Incl.
	End of lease clean	\$210.00	per hour	Incl.
	Industrial/building clean	\$210.00	per hour	Incl.
	Facility cleaning if left unclean/untidy	\$262.50	per hour	Incl.
11	COMMUNITY CARE	Refer to schedule later in this document		
12	PRINTING / COPYING: Printing / copying – Council supplied paper			
	A4 – black and white	\$0.55	per sheet	Incl.
	A4 - colour	\$1.50	per sheet	Incl.
	A3 – black and white	\$1.50	per sheet	Incl.
	A3 - colour	\$2.50	per sheet	Incl.
	Double sided copying	will be charged twice the stated above fee		Incl.
13	LAMINATING			
	A4	\$2.00	per sheet	Incl.
	A3	\$2.75	per sheet	Incl.
14	RIGHT TO INFORMATION			
	RTI application fee (statutory)	\$55.75	per application	exempt
	RTI processing charge (statutory)	\$8.65	per 15 min.	exempt
	RTI photocopying charge (statutory), black and white only	\$0.55	per A4 page	exempt



3.2 Home Care Pricing Schedule

Pricing Schedule Last Updated on 26/07/2024

This Schedule provides information on the price for common services you can access through a Home Care Package. The costs will be deducted from your overall package budget. There are many other services you can access through a Home Care Package that are not listed below. This may include allied health services, home maintenance, aids or equipment which may form part of your Care Plan. Services delivered as part of your Care Plan are GST-free. For further information, please see the provider’s full price list or contact the home care provider (details included below).

New Standardised Home Care Pricing Schedule

Live independently in your own home with a package of care, services and case management that allows you to have a say about what is important to you and the type of care you want to receive.

Our care team will work with you and your family to create a flexible plan that gives you value for money and a provider you can count on. You will see familiar faces so that you can get to know your carers and feel comfortable with them.

Wujal Wujal Aboriginal Shire Council does not charge a basic daily fee

Approximate Home Care Package Amount		Level 1	Level 2	Level 3	Level 4
Home care package funding	Annual	\$10,589	\$18,622	\$40,530	\$61,440
Home care package funding	Per fortnight	\$406	\$714	\$1,555	\$2,357
Basic Daily Fee paid by you	Per fortnight	\$ NIL	\$ NIL	\$ NIL	\$ NIL

Note: you may be required to make a contribution to the cost of your care by paying an Australian Government Income Tested Care Fee and/or Basic Daily Fee. Further information about your contributions is available on My Aged Care.

1.3 Care Management

Care management is an important service that includes coordinating care and services that will help you deliver on the goals you identified in your Care Plan. Every Home Care Package, including those being self-managed will require some level of care management.

One Approach to Care Management

In delivery care Wujal Wujal Aboriginal Shire Council will ensure clients are at the forefront in the decision-making process empowering them to be in control of their lives by providing them with information in relation to service options.

We will work in a respectful and balanced partnership with individual clients encouraging them to identify their own goals and help them to tailor packages to suit their own needs. We will aim to support you to be as independent as possible and work within a framework of wellness and reablement.



		Level 1	Level 2	Level 3	Level 4
Fully managed by provider	Per fortnight	\$81.00	\$142.00	\$310.00	\$471.00
Fully managed by provider	Approx. no. hours per fortnight	1	2	4	6

A copy of the Schedule will be included within a client’s Home Care Agreement and Individualised Budget. This ensures the published price is a meaningful and accurate indication of the costs charged under a home care package with Wujal Wujal Aboriginal Shire Council.

Price for Common Services	How the provider delivers services	Standard Hours	Non-Standard Hours	Saturday	Sunday	Public Holiday
Personal care (Per hour)	By our own staff	\$81.29	\$101.61	\$121.94	\$162.58	\$203.33
Nursing (Per hour)	By our own staff	\$130.00	\$162.50	\$195.00	\$260.00	\$325.00
Cleaning and household tasks (Per hour)	By our own staff	\$76.51	\$95.64	\$114.77	\$153.02	N/A
Light gardening (Per hour)	By our own staff	\$84.48	N/A	N/A	N/A	N/A
In-home respite (Per hour)	By our own staff	\$81.29	\$101.61	\$121.94	\$162.58	N/A
Other Costs			Level 1	Level 2	Level 3	Level 4
Package management	Per fortnight		\$60.00	\$107.00	\$233.00	\$353.00
Maximum exit amount	Max. Total	N/A				
Staff travel costs to visit you	Per km	\$ 1.00 if outside the Wujal Wujal Local Government Area				
Separate cost when you want to receive services from a different provider	Yes	Subject to Acceptance of a detailed Quote.				



FULL PRICE LIST

URL <https://www.wujalwujalcouncil.qld.gov.au/community/wellbeing/>
Document Pricing Schedule for Wujal Wujal Aboriginal Shire Council July 2024

PROVIDER CONTACT DETAILS

Email communitycare@wujal.qld.gov.au
Phone 07 40839126

MANDATORY PARTICIPATION:

These pricing charges apply to all home care providers. This is to ensure consistency across the sector and allow all senior Australians to benefit.



SECTION FOUR | RELEVANT POLICY DOCUMENTATION

1.4 4.1 Revenue Policy

ORIGIN / AUTHORITY: Local Government Act 2009, Local Government Regulation 2012

PURPOSE: To adopt and implement an equitable system for the levying and collection of rates and charges by the Council.

This policy encompasses principles applied by the Council for:

- The making of rates and charges
- The levying of rates and charges
- The recovery of overdue rates and charges
- Granting concessions for rates and charges
- Cost recovery fees and charges

As Council is unable to levy rates on properties in the Wujal Wujal Local Government Authority all reference to “rates and charges” in this policy shall mean the provision of utility charges only.

PRINCIPLES USED IN MAKING CHARGES:

In the making of rates and charges Council will be guided by the principles of user pays so as to minimise the impact of rating on the efficiency of the local economy.

COUNCIL WILL ALSO HAVE REGARD TO THE PRINCIPLES OF:

- transparency in the making of rates and charges
- having in place a rating system that is simple and inexpensive to administer
- equity by taking account of the different levels of capacity to pay within the local community; and
- flexibility to take account of changes in the local community

PRINCIPLES USED IN LEVYING CHARGES:

To ensure there is a clear understanding on what is the Council’s and each ratepayer’s responsibility to the rating system, the following principles will be applied:

- the levying system will be simple and inexpensive to administer
- the timing for levying of rates must consider the financial cycle of the local economy
- allowing for a flexible payment arrangement for ratepayers with a lower capacity to pay

PRINCIPLES USED IN THE RECOVERY OF OVERDUE RATES AND CHARGES:

In exercising its rate recovery powers and to reduce the overall burden on ratepayers, Council will be guided by the following principles:

- ensuring there is transparency in the processes used by council to meet financial obligations
- ratepayers are clear on their obligations
- ensuring processes used to recover outstanding rates and charges are clear, simple to administer and cost effective
- ensuring capacity of ratepayers is considered in determining arrangements for payment
- ensuring there is equity in arrangements for ratepayers with similar circumstance
- ensuring flexibility to respond to local economic issues Rebates and Concessions for Charges



IN CONSIDERING THE APPLICATION OF CONCESSIONS, COUNCIL WILL BE GUIDED BY THE FOLLOWING PRINCIPLES:

- ensuring equity by having regard to the different levels of capacity to pay within the local community
- ensuring the same treatment for ratepayers with similar circumstances
- ensuring transparency by clearly setting out the requirements necessary to receive concessions
- ensuring flexibility to respond to local economic issues Cost Recovery Fees and Charges:
- In considering the application of cost recovery methods, Council will be guided by the following principles:
- ensuring that when setting the fee levels that Council has due regard for the need to ensure that they have not exceeded the cost of providing the service
- ensuring equity by having regard to the different levels of capacity to pay within the local community

PHYSICAL AND SOCIAL INFRASTRUCTURE COSTS FOR NEW DEVELOPMENT:

Mechanisms for the planning and funding of infrastructure for urban growth are contained within the Planning Act 2016.

Pursuant to the provisions of this Act, developers are required to pay the costs associated with the following:

- any increase demanded on the available capacity of the existing infrastructure due to any new development; and/or
- any additional infrastructure required due to any new development; and
- where appropriate, a contribution towards social infrastructure changes required to cater for the increase or changes in population caused by new development.

All new developments will be funded from Government Grants

RESERVES:

It is not intended to establish reserves to fund projects unless they have been specifically identified in the Corporate or Operational Plan.

DELEGATION:

Authority in respect of this Policy is hereby delegated to the Chief Executive Officer.

Kiley Hanslow
Chief Executive Officer



1.5 4.2 Debt Policy

Purpose

This Policy aims to provide Council with robust financial management principles associated with borrowings / loans.

To establish a framework for:

- (a) the new borrowings planned for the current financial year and the next nine (9) financial years; and
- (b) the time over which the local government plans to repay existing and new borrowings.

Policy Statement

Council aims to finance capital works and new assets to the greatest extent possible from revenue, grants and subsidies or any specific reserves primarily established to fund capital works.

Borrowings will only be made for:

- (a) Capital expenditure; or
- (b) Short-term working capital; or
- (c) A genuine emergency or hardship.

Borrowing will be undertaken in accordance with Queensland Treasury Corporation guidelines.

Long-term debt is only to be used for income producing assets or those assets that can be matched with a revenue stream.

Debt is not to be used to finance recurrent/operating budget activities.

Capital projects are to have undergone a thorough process of evaluation (including risk assessment), prioritisation and review.

The maximum term of any new debt is to be ten (10) years or matched with the useful life of the asset, whichever is shorter.

Council shall monitor its capacity to pay, to ensure the Community is not burdened with unnecessary risk.

Existing and Planned Borrowings

Council had a working capital facility (WCF) with the Queensland Treasury Corporation which was subsequently converted to a 10-year loan borrowing at 31 January 2022. Council intends to repay that loan over the next 10 years.

The balance of that loan as at 30 June 2023 was \$3,286,217.65

The balance of that loan as at 30 June 2024 was \$2,942,933.61

Council's long-term financial plan does not identify any further borrowings for the next ten years.

Authorisation

This policy was authorised by Council as the Wujal Wujal Aboriginal Shire Council as part of the 2024/25 budget adoption and shall hereby supersede any previous policies of the same intent.

Reviewed and Adopted by Council 29 July 2024

Next review due July 2025

A handwritten signature in blue ink, appearing to read 'Kiley Hanslow'.

Kiley Hanslow
Chief Executive Officer



Under the *Local Government Regulations 2012, Section 170(1) (a) and (b)*, Council is required to adopt the annual Fees and Charges and annual update of the Revenue and Debt Policy.

Proposed Resolution:

In accordance with the requirements of the *Local Government Regulations 2012, Section 170(1) (a) and (b)*, Council resolves to adopt the annual Fees and Charges and annual update of the Revenue and Debt Policy.

Resolution: Adoption of the Fees and Charges and annual update of the Revenue Policy and the Debt Policy

Resolution:	In accordance with the requirements of the <i>Local Government Regulations 2012, Section 170(1) (a) and (b)</i> , Council resolves to adopt the 2024/25 Fees and Charges and the update of the Revenue Policy and the Debt Policy.	
Moved:		Lost/Carried
Seconded:		
Resolution No		



1.6 4.3 Councillor Remuneration Policy

4.3.1 COUNCILLOR REMUNERATION POLICY FOR CONSIDERATION

Origin/Authority:

Local Government Act 2009 Section 177(c)

Local Government Regulation 2012 Chapter 8, Part 1, Division 1

Purpose

THE purpose of this Policy is to ensure that annual remuneration for current elected members of Wujal Wujal Aboriginal Shire Council (Council) is paid in accordance with the guidelines set by the Local Government Remuneration Commission (the Commission) and defines the parameters surrounding the application of Councillor meeting attendance fees and Councillors taking leave of absence.

Background

The Commission determines that Council is a Category A1 local government.

Further, the Commission has determined the per annum remuneration schedule, to apply from 1 July 2024, for Category A1 councils, as the following:

Category	Mayor	Deputy mayor	Councillor
1	\$119,393	\$68,880	\$59,695 ¹

¹For councillors in Category A1 councils, a base payment of \$39,797.20 is payable for the 12 months commencing on 1 July 2024. A meeting fee of \$1,658.15 per calendar month is payable for attendance at, and participation in, scheduled meetings of council subject to certification by the Mayor and/or Chief Executive Officer.

Mayors and Deputy Mayors in category A Councils are to receive the full annual remuneration level.

Approved Leave of Absence

Council will pay the monthly meeting fee to a councillor who is absent* from the monthly meeting only following approval being granted by council as follows:

1. Bereavement leave - Death of an immediate family member
2. Council Business - The councillor attending other previously approved official Council business
3. Sick Leave - Councillor or immediate family member sick
4. Recreational leave – Councillors are entitled to a reasonable recreational leave

The leave of absence approval will be by a formal resolution of Council.

Should a councillor require extended leave for personal reasons, this will be considered by council on a case by case basis.

*reference to 'Note A' being an extract from the Remuneration and Discipline Tribunal Report 2010

Attendance at Meeting

There is a requirement that the Councillor attend the whole of the monthly council meeting to ensure that the meeting fee is paid unless there is an extenuating circumstance that will be approved by Council.



Note A: A Councillor's Office Becomes Vacant for the Following Reasons

In accordance with the *Local Government Act 2009*, section 162

- (1) A councillor's office becomes vacant if the councillor:
 - (a) ceases to be qualified to be a councillor under division 1; or
 - (b) is found, on a judicial review, to be ineligible to continue to be a councillor; or
 - (c) does not comply with section 169; or
 - (d) ceases to be a councillor under section 172; or
 - (e) is absent from 2 or more consecutive ordinary meetings of the local government over a period of at least 2 months, unless the councillor is absent—
 - (i) in compliance with an order made by the conduct tribunal, the local government or the chairperson of a meeting of the local government or a committee of the local government; or
 - (ii) with the local government's leave; or
 - (iii) while the councillor is suspended under section 122, 123 or 175K; or
 - (f) resigns as a councillor by signed notice of resignation given to the chief executive officer; or
 - (g) dies; or
 - (h) becomes a local government employee.

Certification

The Chief Executive Officer will provide the certification on the prescribed form to allow the payment of the meeting fee remuneration to Councillors.

Payments

Payment of the meeting fee to Councillors will be made in the Council pay run in the week immediately following the Council meeting.

The base rate (including that for the Mayor and Deputy Mayor) will be paid weekly as part of the Council pay run.

Associated Documents

- Local Government Remuneration and Discipline Tribunal Reports 2017
- Annual Local Government Remuneration Commission reports; and
- Code of Conduct for Councillors in Queensland

Reviewed by Council

29 July 2024

Next review due

July 2025

Kiley Hanslow

Chief Executive Officer



Extract from Remuneration and Discipline Tribunal Report 2010

“Councillor Leave

From the Tribunal's perspective, the results of the survey about Councillor attendance provides some indication that Councils are unsure how to treat Councillors who might be absent for some time and simply continue to pay them based upon the notion they are entitled to an amount of annual remuneration regardless of their level of attendance at Council meetings or participation in Council affairs. In the circumstances, the Tribunal has deemed it appropriate to issue some "guidance" on leave, such as sick leave and recreation leave for Councillors.

In the Tribunal's view, the community is generally accepting of the circumstance that Councillors might, on occasions, be unable to participate in Council affairs because of illness or injury. In addition, the community would reasonably expect that Councillors can take some recreation leave on an annual basis. Reflecting normal community expectations, the Tribunal believes that Councillors should be able to take up to ten days sick leave each year as well as four weeks recreation leave without any such absences affecting their remuneration levels.

However, in the Tribunal's view, Councils should not be expected to remunerate any Councillors who are absent on recreation leave for more than four weeks. Equally, unless there is a special resolution to this effect, a Council should not be expected to maintain the remuneration of a Councillor who is absent on sick leave for a longer period than the community might expect the Council to accommodate in the particular circumstances involved.”



4.3.2 RECOMMENDATION TO COUNCIL REGARDING THE COUNCILLOR REMUNERATION POLICY

Report to:	Mayor, Councillors and Chief Executive Officer
Subject:	Councillor Remuneration 2024/2025 and Remuneration Policy - update
Prepared by:	Chief Executive Officer
Status:	Decision

Purpose:

To provide Councillors with an overview of amendments to the Councillor Remuneration Policy and to seek their approval for the updated version to be formally adopted.

Background

The Councillor Remuneration Policy has been reviewed to ensure it is current, relevant and complies with best practice. The previous policy has been amended to provide increased clarity of regarding 'leave' and remuneration details have been updated.

Councillor Remuneration for 2024/25

Council is required to consider the Local Government Remuneration Commission Annual Report 2023, released 13 December 2023 (*Local Government Regulation 2012 (s247)*) and seek Council's adoption of the remuneration for the Mayor and Councillors for Wujal Wujal Aboriginal Shire Council to apply from 1 July 2024.

The Local Government Remuneration Commission (Commission) decides the maximum amount of remuneration payable from 1 July of the following year to a Mayor, Deputy Mayor or Councillor of a Local Government in each category.

Chapter 8, Part 1, Division 1 of the Local Government Regulation 2012 (Regulation) sets out the processes of the Commission in deciding the remuneration that is payable to councillors. In December 2023, the Commission finalised its determination of remuneration arrangements to apply from 1 July 2024. A copy of the Report is available at:

[Local Government Remuneration Commission Annual Report 2023](https://www.statedevelopment.qld.gov.au/__data/assets/pdf_file/0026/86219/local-government-remuneration-commission-report-2023.pdf) or (https://www.statedevelopment.qld.gov.au/__data/assets/pdf_file/0026/86219/local-government-remuneration-commission-report-2023.pdf)

Following this review the Commission has established new remuneration categories to better reflect the current environment. As a result, Council is now identified as Category A1 (previously Category 1). The Commission has established maximum remuneration levels for Queensland mayors, deputy mayors and councillors for each of the new council remuneration categories. In most cases maximum remuneration levels increase by between 3% and 5% from 2023 to 2024.

The following table represents the recommended remuneration for councillors in Category A1 from 1 July 2024.

	2023/2024 – Category 1	2024/2025 – Category A1	
Mayor	\$114,801	\$119,393	4%
Deputy Mayor	\$66,231	\$68,880	4%
Councillors*	\$57,400	\$59,695	4%



Budget implications:

The increase in remuneration will have an impact on the annual budget, including flow on impacts on other payments such as Superannuation.

The appropriate budget increase will be made within the 2024/25 budget.

Supporting Documentation

[Local Government Remuneration Commission Report 2023](#)

Proposed Resolution:

Adopt the updated Councillor Remuneration Policy; and

In accordance with the requirements of the Local Government Regulation 2012 (s247) and the remuneration determinations of the Local Government Remuneration Commission Annual Report 2023, Council resolves to accept the Commission’s position and that the following remuneration amounts apply effective 1 July 2024:

Elected Member Role	2024/2025
Mayor	\$119,393
Deputy Mayor	\$68,880
Councillors*	\$59,695

Resolution: Councillor Remuneration

Resolution:	<p>1. Adopt the updated Councillor Remuneration Policy; and</p> <p>2. In accordance with the requirements of the Local Government Regulation 2012 (s247) and the remuneration determinations of the Local Government Remuneration Commission Annual Report 2023, resolves to accept the commissions position and that the following remuneration amounts apply effective 1 July 2024:</p> <table border="1" style="margin-left: 40px;"> <thead> <tr> <th>Elected Member Role</th> <th>2024/2025</th> </tr> </thead> <tbody> <tr> <td>Mayor</td> <td>\$119,393</td> </tr> <tr> <td>Deputy Mayor</td> <td>\$68,880</td> </tr> <tr> <td>Councillors*</td> <td>\$59,695</td> </tr> </tbody> </table>	Elected Member Role	2024/2025	Mayor	\$119,393	Deputy Mayor	\$68,880	Councillors*	\$59,695
Elected Member Role	2024/2025								
Mayor	\$119,393								
Deputy Mayor	\$68,880								
Councillors*	\$59,695								
Moved:		Lost/Carried							
Seconded:									
Resolution No									



SECTION FIVE | OPERATIONAL PLAN

Report to: Mayor and Councillors
Subject: Adoption of the 2024/25 Operational Plan
Prepared by: Chief Executive Officer
Status: Decision

Operational Plan

As part of its legislative responsibilities under the Local Government Act 2009 and Local Government Regulation 2012, Council must adopt an annual Operational Plan. The Operational Plan sits between the Corporate Plan and the Annual Budget. It outlines how the Council will progressively meet the strategic targets set in the Corporate Plan and defines the allocation of expenditure in the Budget.

Under the *Local Government Act (s104)* and *Local Government Regulations 2012, Section 174-175*, Council is required to adopt the new financial year annual Operational Plan.

Supporting Documentation

<https://www.legislation.qld.gov.au/view/html/inforce/current/act-2009-017>

Attached as appendices 1 and 2

Appendix 1: Operational Plan 2023-2024 | Annual Close Out Update at 30 June 2024

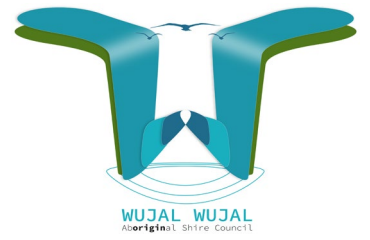
Appendix 2: New Annual Operational Plan 2024-2025

Proposed Resolution:

In accordance with the requirements of the *Local Government Act (s104)* and *Local Government Regulations 2012, Section 174-175*, Council resolves to adopt the new financial year annual Operational Plan for 2024/25.

Resolution: Adoption of the 2024/25 Operational Plan

Resolution:	In accordance with the requirements of the <i>Local Government Act (s104)</i> and <i>Local Government Regulations 2012, Section 174-175</i> , Council resolves to adopt the new financial year annual Operational Plan for 2024/25.	
Moved:		Lost/Carried
Seconded:		
Resolution No		



Appendix | 1

WWASC Operational Plan 2023 – 2024

Updates as at end 06.2024



Wujal Wujal Aboriginal Shire Council

2023 – 2024 Operational Plan

Quarterly Update: 30 June 2024

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1. Council Management and Finances

Corporate and Technical Services

1.1 Finance

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Compliance with Budget process in accordance with statutes and council policies.	Prepare and monitor 2023/2024 Budget.	Budget allocations are being met on a timely basis and monitored.	Chief Executive Officer and Manager Corporate and Commercial Services.	Budget is monitored and financial situation continues to improve, even with the ongoing effects of the Tropical Cyclone Jasper disaster. Progress on capital projects is behind schedule due to the flooding disaster. Departmental profit and losses are updated each month. Monthly reports are updated with actual spend.
	Ensure budget initiatives are implemented.	Monthly budget report to Council.		
		Formal mid-term Budget Review undertaken around December.		
Prepare and monitor 2023/2024 Operational Plan.	Operational Plan prepared and review provided quarterly by Chief Executive Officer to Council.		Operational Plan has changed due to the flooding disaster. New 2024-25 Operational Plan has been created.	
ICT Systems and Strategy including internet and Practical.	Develop an ICT Strategy and provide on-going support to staff on current PCS (Civica) system.	ICT training and support undertaken and completed within agreed timeframes including cyber security training and training in Practical.	Chief Executive Officer and Manager Corporate and Commercial Services.	ICT Strategy has been developed. Cyber Security Awareness training is in place through NINJIO. EFT Sure is in the process of being implemented to ensure security of payment information.
		Implementation of an electronic payroll system for time tracking and sign-in/sign-out.		In progress. Agreement with Wageloch electronic payroll has been signed. Wageloch working with Finance team to import on-cost information for programming of system. iPads that were purchased to implement the new system; however, were destroyed in the Tropical Cyclone Jasper flooding event.
		Implementation of electronic requisitions.		Completed.

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Prepare annual financial statements and annual reports in accordance with legislative requirements.	Prepare annual financial statements and annual reports in accordance with legislative requirements.	Annual Financial Statements presented to the auditor prior to 31 October 2023	Chief Executive Officer and Manager Corporate and Commercial Services.	Auditor was unresponsive for three weeks prior to 31 October 2023. This gap in communications caused a delay in the annual financial statements and a delay in the adoption of the Annual Report. An extension of audit timeframe request was sent to Minister on 31 Oct 2023. Completed: Unqualified Audit Report was adopted by Council on 16 January 2024. Completed: Annual Report adopted by Council on 20 February 2024.
		Annual report adopted within required timeframe.		
		Unqualified Audit Report		
		Audit Plan for 2023/24 adopted prior to 30 June 2023.		
		Engagement of Pacifica to deliver internal audit function from 1 September 2023.		Completed.
Ensure compliance to council financial policies.	Identified policies to be reviewed as required and implemented. Finance Procedures Manual reviewed and updated.	Finalised policies approved by Council and published on website as required.	Chief Executive Officer and Manager Corporate and Commercial Services	New policies tabled for resolution and uploaded as gaps are identified.
		Finance Staff cross trained in different roles.		Ongoing. Finance staff are cross trained across the functions of finance.
		Ready Reckoner supplied to all managers to provide a clear overview of their cost centres, budget and delegations.		Ready Reckoner completed.
		Monthly budget vs expenditure and variance reports provided to Chief Executive Officer and Managers.		Completed and in place. Financial Accountant provides monthly management reports. These will continue after the 2024-25 Budget has been completed and adopted by Council.

1.2 Funding

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Identify relevant funding Sources.	Corporate Services Technical Services Community Services Construction Enterprise.	Number of successful funding applications secured.	Chief Executive Officer and Council Managers.	<p>Peak Services engaged to provide information on funding sources.</p> <p>1 successful application secured for Reef Guardian Council project.</p> <p>Numerous financial acquittals from previous financial years dating back to 2020/21 were not previously submitted. All known financial acquittals from previous financial years have now been submitted.</p> <p>Council is employing a careful approach in applying for future grants. Small grants have excessive reporting requirements which are more costly than the grant itself, and no advantage to Council.</p> <p>Grants register is in place, with additional grants being added as they are identified.</p> <p>18 grants were approved in 2023-24, as well as Council's normal operating grants.</p>
		Acquittals submitted on time.		
		New initiatives created as a result of new funding.		
		Register of all grants portals and generic logins.		
Asset Management Plan/s.	Review current plan and update for any major asset replacements and develop funding policy and timetables.	Developed asset maintenance and asset replacement schedule.	Manager Corporate and Commercial Services.	<p>External contractor, UNGANCO, was engaged to undertake the asset management project.</p> <p>Still awaiting an asset management report and status from Local Government, once released by the UNGANCO consultant.</p>

1.3 Recruitment and Human Resources Management

Corporate Plan Strategy	Operational Plan Objective	Performance measure	Organisational Responsibility	Status
Retain and recruit the best possible employees through good work practices.	Staff support and development.	Organisational structure reviewed and approved by Council.	Chief Executive Officer and Council Managers.	Ongoing. Organisational Structure approved by Council. Operational Structure Strategic Planning Meeting scheduled for July 2024 to further review governance coverage requirements.
		Maintaining staff establishment in accordance with revised structure.		Focus on local employment. Recruitment is constant and ongoing.
		Effective recruitment following vacancies in any identified critical positions.		33 recruitment actions in past 12 months.
		Prepare a staff development program.		Staff are actively encouraged to undertake training. A skills gap analysis will be undertaken by the HR Manager to identify skills and development requirements and to generate a register of skills for secondment development opportunities.

1.4 Work, Health and Safety

Corporate Plan Strategy	Operational Plan Objective	Performance measure	Organisational Responsibility	Status
Ensure an accident-free workplace through appropriate training and adherence to correct work practices.	Workplace, Health and Safety, including audit of requirements.	Report on current status for WH&S and provide to Council.	Chief Executive Officer Operations Manager, Works and Building Services and Council Managers.	Consultant Djambul, commenced WHS review, documentation and SWMS for WWASC. Djambul ceased operations in July 2023. LGAQ will be in touch when they have determined a way ahead for this project. Angela Weldon from LGW was to attend Wujal Wujal in early 2024 to conduct a WHS gap analysis; however, this was delayed due to the Tropical Cyclone Jasper disaster flooding event.

Corporate Plan Strategy	Operational Plan Objective	Performance measure	Organisational Responsibility	Status
Ensure an accident-free workplace through appropriate training and adherence to correct work practices continued....	Review current practices and the WH&S Plan.	Workplace Health and Safety (WHS) Committee continue to meet on a quarterly basis.		<p>Quarterly WHS meetings in place until the Tropical Cyclone Jasper disaster flooding event.</p> <p>WHS meetings carried out by contractors for each job.</p> <p>With return of employees in June 2024, WHS meetings will be recommenced, with the first to occur in September 2024.</p>

1.5 Centrelink Services

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide a Centrelink service that meets the needs of the Shire.	Centrelink Unit.	Types of services provided.	Manager Corporate and Commercial Services	<p>Ongoing and in place.</p> <p>Negotiations with Services Australia resulted in a slight increase; however, not enough to avoid Council running at a loss.</p> <p>Services Australia refused to negotiate to further increase the funding amount and communicated to Council that they would come and remove the Centrelink computer and equipment if the agreement was not signed.</p> <p>The existing agreement does not meet financial costs to run the Centrelink Service.</p> <p>This service is essential to the community.</p> <p>The responsibility for the Centrelink Services now sits with the Community Services Manager.</p>
		Issues identified in relation to service delivery.		
		Centrelink hours aligned to Agency Agreement.		
		Increase funding to ensure Council does not run at a loss to provide Centrelink Services.		

1.6 Enterprise Development

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
To enhance existing Council business opportunities, identify new opportunities and promote small business development.	Enterprise Development.	Improved financial sustainability of existing Council business units.	Manager Corporate and Commercial Services	Ongoing assessment and process improvement to identify revenue streams and opportunities to improve financial sustainability.
		Investigate new opportunities for revenue raising.	Chief Executive Officer and Manager Corporate and Commercial Services	Revenue streams were identified including Café, Accommodation pricing, BAS improvements, social housing revenue, hire of plant and machinery, fire levies and lease rates. The impacts of the Tropical Cyclone Jasper flooding and disaster event have resulted in the removal of the revenue from the café and hire of plant and machinery from the Operational Plan.
		Provision of information to residents for the establishment of small business opportunities.	Manager Corporate and Commercial Services	DESBYT invited to attend community and attended community meeting in July 2023. Community members invited to contact DESBYT to discuss small business ideas and opportunities. Encouraging trade qualified community to start their own small businesses.
		Improve rental returns from use of Council facilities and finalise all leases.	.Chief Executive Officer. Manager Corporate and Commercial Service.	Fees and charges have been updated for facility hire. Lease negotiations are underway with Torres and Cape Hospital and Health Services.
		Review existing peppercorn leases and update to increase lease charges closer to market rate.	Chief Executive Officer Manager Corporate and Commercial.	Review of peppercorn leases was approved by Council in June 2024 and will be undertaken in the 2024/25 financial year.

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Continued from previous page...	Continued from previous page...	Ongoing research and development of ideas supporting economic development.	Chief Executive Officer. Manager Corporate and Commercial. Operations Manager, Works and Building Services.	Council is currently investigating carbon credits, fuel tax credits, camping site and linkages to support economic development. Council has leased the supermarket to CEQ to support economic development in the community and employment of community members.
		Put in place appropriate management arrangements at the Yindili’mu Bayan Eco Village	Manager Corporate and Commercial.	Processes improved around Yindili’mu Bayan Eco Village. Critical position identified. Planning to be undertaken. The Tropical Cyclone Jasper disaster and flooding event resulted in the loss of the previous medical clinic. The Yindili’mu Bayan Eco Village was repurposed to house the TCHHS Primary Health Clinic and leased to TCHHS.
		Market Yindili’mu Bayan with photographs and on WWASC Facebook and online	Manager Corporate and Commercial	Accommodation photographs taken. Newbook booking system put in place to advertise the Yindili’mu Bayan. Put on hold as the Tropical Cyclone Jasper disaster and flooding event resulted in the loss of the previous medical clinic. The Yindili’mu Bayan Eco Village was repurposed to house the TCHHS Primary Health Clinic.
		Implement online booking facility with NewBook and Government booking systems	Manager Corporate and Commercial	NewBook system agreement in place and training will be undertaken in January 2024.
		Interrogate the value chain to identify best value for council in stakeholder relationships	Chief Executive Officer Manager Corporate and Commercial. Operations Manager, Works and Building Services	Work is ongoing. Current and new relationships are investigated to eliminate time wastage and get best value for Council from business relationships. Including assessment of best value for Council, lease vs own of assets.

2. Providing Local Government Services to our Community

Governance, Community Safety and Family Services

2.1 Leadership

Corporate Plan Strategy	Operational Plan Objective	Performance measures	Organisational Responsibility	Status
Provide leadership through planned transparent and accountable governance.	Community consultation and engagement.	Effective Community Engagement Policy.	Chief Executive Officer, Mayor and Councillors.	Policy has been updated. Formally adopted by Council on 28 May 2024 resolution 20240528-08.
		Regular community meetings.		Community meetings are held quarterly; however, were put on hold due to the Tropical Cyclone Jasper disaster flooding event. Meetings recommenced on 19 June 2024.
		Council decisions reported in newsletter and website.		All Council decisions are advertised on the WWASC website.
	Financial Sustainability.	Review and implement appropriate strategies and recommendations to improve Council's long term financial position.	Chief Executive Officer and Manager Corporate and Commercial Services.	Funds invested in the QTC account to more than offset Council's loan payment.
		Manage the Audit and Risk Committee process to improve our governance.		Interest rates are currently favorable and the investment is generating a good return.
				Pacifica engaged to carry out the internal audit function for Council.

2.2 Law and Order

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide direction through a system of local laws, clearly stated goals, policies and procedures.	Community consultation: Local laws	A report to Council on effectiveness of current local laws and recommendation of any future changes.	Chief Executive Officer, Mayor and Councillors	To be commenced in 2024/25.
	Review of Local Laws to assess current appropriateness.	Maintain the Community Safety Committee and Community Safety Plan.		Community Safety Committee in place. Council Chairs this meeting. Meetings were delayed due to the Tropical Cyclone Jasper disaster flooding event and are due to recommence on 8 August 2024.
		Attendance at the annual Mayoral Police Summit.		Mayor and Councillor Lucas Creek (Law and Order Portfolio) will attend the Mayoral Police Summit on 20 August 2024.

2.3 Representation and Consultation

Corporate Plan Strategy	Operational plan Objective	Performance Measures	Organisational Responsibility	Status
Provide responsible and balanced representation of all sectors of an inclusive community.	Council representation in all relevant committees/ organisations.	Portfolios to be reviewed to ensure clarity and ownership of Councillor portfolios. Councillors report regularly to Council on their portfolio areas.	Mayor and Councillors	Portfolios reviewed and in place for each Councillor to ensure balanced and responsible representation of all sectors of Wujal Wujal community. Councillors report on their portfolios at Ordinary Council Meetings each month.
	Maintain established Portfolio Councillor Arrangements.	Representative commitments fulfilled.		Portfolio commitments are being fulfilled. Councillors are actively engaged in their portfolio areas.
		Local Thriving Committee.		In place. Local Thriving Communities is being facilitated by the Community Services Manager and Principal Project Officer from DTATSIPCA, and Regional Manager to provide a further presentation on LTC at the July 2024 Ordinary Council Meeting.

2.4 Networking and Strategic Alliances

Corporate Plan Strategy	Operational Plan Objective	Performance measures	Organisational Responsibility	Status
Build strategic alliances with neighbours and relevant organisations.	Identify relevant organisations and neighbors to deal with.	Number of meetings held with relevant agencies.	Chief Executive Officer and Mayor	Very regular and ongoing engagement with stakeholders.
		Key results/outcomes of strategic alliances.	Chief Executive Officer	Very good strategic alliances and outcomes have been facilitated through stakeholder engagement.
		Meet with Hopevale, Douglas and Cook Shires at least annually.	Chief Executive Officer and Mayor	Meeting with Hope Vale Aboriginal Shire Council and Cook Shire Council will occur in 2024/25.
		Teams networking with Hopevale, Douglas and Cook Shires.	Chief Executive Officer and leadership team	MoU established with Hope Vale Aboriginal Shire Council and Cook Shire Councils for Disaster Management collaboration.
		Strategic alliances with groups and organisations which can add value to WWASC, such as, but not limited to the following: Community Elders and community members, Pacifica, Peak Services, Ministers, Government Departments, Members of Parliament, Project Management Groups, Fourier, Civica, TCICA, FNQROC.	Chief Executive Officer and leadership team.	Strategic alliances in place and working very well for Council.

2.5 Council Meetings

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Produce accurate, timely agendas, minutes and reports	Ensure Councillors have sufficient time to review agendas prior to meetings and, following council meetings, minutes are made available to Councillors and the public in a timely manner	Councillors receive agendas no later than 4 days preceding every Council meeting	Chief Executive Officer	Council agendas received, unconfirmed minutes circulated and recording of resolutions, including resolution numbers, is in place. Register of resolutions in place. All Council agendas, meeting minutes and appendix are saved on the WWASC website. Council agendas, meeting minutes, appendix and the Council resolution register are saved into Council's records management system, MAGIQ.
		Unconfirmed minutes available (including on website) within 10 days of Council meeting		
		Recording of resolutions at meetings		

2.6 Decision Making

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Ensure prompt and timely action in all council decisions and public inquiries.	Ensure that decisions of Council are acted on in a timely manner.	Reports provided at every council meeting.	Chief Executive Officer and all Managers.	All in place.
	General complaints process.	On-going review of complaints management process.		All in place. No complaints lodged in 2023/24.
	Ensure that public enquiries are dealt with in a timely manner.	Complaints database has been maintained and complaints time frames monitored.		No complaints lodged in 2023/24.

2.7 Communication

Corporate Plan	Operational Plan	Performance Measures	Organisational	Status
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Strategy	Objective		Responsibility	
Provide a courteous, friendly and effective communication that can be seen, heard and read both internally and Externally.	Ensure that our community are dealt with in a professional manner.	Satisfactory community feedback.	Chief Executive Officer and all Managers.	Community feedback is very positive.
		Development of customer service standards/charter.		Customer Service Charter will be developed in 2024/25
		Maintain social media presence with up to date and relevant information to stakeholders.		Social media updated very regularly to inform stakeholders.

2.8 Quality Management Support

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide quality management support systems to facilitate and enhance council decision making processes.	Management support.	Revise format of financial reports to Council to improve understanding of financial issues by elected representatives.	Chief Executive Officer and Manager of Corporate and Commercial Services.	Process of continuous improvement to further improve financial reports to Council. Monthly management report emailed to Chief Executive Officer and Managers.
		Provision of monthly management report to Chief Executive Officer and all Managers.		

2.9 Disaster Management

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide effective counter disaster and emergency planning and response service in accordance with relevant acts and regulations and develop, test and review plan of disaster management.	Counter Disaster Unit.	Meetings held as required.	Mayor, Councillors, Chief Executive Officer and all Managers	Bi Monthly LDMG Meetings to be held in advance of the Wet Season, moving to monthly LDMG Meetings in the Wet Season.
		Training provided to the group.		Queensland Disaster Management Arrangement training provided to Councillors and staff.
		Incidents of disasters and emergencies identified and reported.		All incidents around Tropical Cyclone Jasper disaster reported and management is ongoing.
		Local Disaster Management Plan reviewed and approved.		Local Disaster Management Plan updated, reviewed and approved.
		Exercise Semper Paratus.		Exercise Semper Paratus was undertaken in November 2023 and provided good preparation for the Tropical Cyclone Jasper disaster flooding event.

2.10 Community Justice

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
To provide an effective, culturally appropriate justice system that contributes to a peaceful and law-abiding community.	Community Justice Group and Police Liaison Group.	Advocacy on behalf of Community Justice Group to community and Government as required.	Mayor and Councillors and Chief Executive Officer	Letters of support provided to the Justice Group for relevant projects. Council and Justice Group support each other in community events.
		Investigate the introduction of CCTV cameras in the community	Operations Manager, Works and Building Services	Introduction of CCTV was stalled with the Tropical Cyclone Jasper disaster flooding event. Funding from the W4Q for the CCTV will be repurposed for the rebuild of the Council Administration Building. CCTV Project to recommence in 2025/26 if funding is available.
		Install CCTV cameras at Council office and Depot		

3.Look after Community Infrastructure

Technical Services

3.1 Roads and Drainage

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Improve and maintain road networks and existing assets.	Civil works management and construction.	Capital Works Project principles analysis carried out for all new projects.	Operations Manager, Works and Building Services.	Meetings with Departmental funding providers have resulted in government commitment to peer review capital projects for Council. This will ensure specialist oversight and reduce risks around completion of capital projects.
	Project Management.	Traffic management plans provided for all roads projects. Improved project design and scoping.		Currently Council staff do not hold qualifications in traffic management. Council is assessing risks around internal staff undertaking traffic management works. Any works requiring traffic management plans and implementation will be outsourced to external contractors. Council outsources project design, scoping and project management to reduce risk of delays, scope creep, budget overspend and non-completion of projects.
	Skills development.	Training opportunities provided to Civil Crew to increase and cross-skill		Local staff were employed by contractors during the disaster response and recovery period.
	Asset Management Plan	Project management plans for current planned infrastructure upgrades		Asset management project was undertaken by external provider UNGANCO in 2023/24. Asset management plan will be further progressed in 2024/25.

3.2 Council Vehicles

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Vehicle Replacement.	Efficient reliable fleet.	Vehicle replacement schedule tied to asset management plan along with funding strategies.	Operations Manager, Works and Building Services and Manager Corporate and Commercial Services.	Work in progress. Most Council vehicles were destroyed in the flood. New Council vehicles and plant being strategically procured. Schedule of vehicle servicing in place for every six months.
		Program to form part of annual budget. Annual review of the Vehicle Use Policy.		Vehicle Use Policy due for review again in September 2024.

3.3 Parks and Public places

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide safe and aesthetic public areas for passive recreation.	Construct and maintain parks and public areas with priority given to high visibility locations.	Number of times public places are mowed and cleaned.	Operations Manager, Works and Building Services.	All Council's Plant and Equipment, including mowers, ride-on mowers and tractor and slasher, were destroyed in the Tropical Cyclone Jasper disaster flooding event. Careful purchase of equipment will be carried out in the 2024/25 financial year, as insurance was not enough to replace vehicles, plant and equipment destroyed.
		Schedule developed for parks and gardens public area maintenance.		Schedule was in place in 2023/24 prior to the Tropical Cyclone Jasper disaster flooding event. Will be developed again once plant and equipment are purchased.
		Splash Park maintained and in use by community.		Splash Park, filters and plant room was devastated by Tropical Cyclone Jasper disaster flooding event. Awaiting Cat D funding to engage Kirratech to carry out repairs and recovery of Splash Park.

Corporate	Operational Plan	Performance Measures	Organisational	Status
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Plan Strategy	Objective		Responsibility	
Continued from previous page....	Continued from previous page....	Drainage easement running down past Kindergarten, Splash Park and hall completed to channel overland flow and avoid Splash Park and hall becoming inundated.	Operations Manager, Works and Building Services.	QRA funding for this drainage was repurposed to fund the Tropical Cyclone Jasper disaster flooding emergency works. Drainage has been assessed as eligible for REPA, with additional scope for Betterment. Works will proceed in 2024/25 financial year when QRA funding is available.
		Master Plan to be further reviewed to plan for community hubs for: Business, Aged Care, Tourism, Education and Community Services.	Chief Executive Officer, Mayor, Councillors, Operations Manager, Works and Building Services.	Master Plan review process has commenced. RILIPO is assisting with the process and the community consultation for the Master Plan review, given the context of the Tropical Cyclone Jasper disaster flooding event.

3.4 Plant Management

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide quality plant and return maximum benefits to the Shire.	Plant management and Operations.	Schedule of maintenance in place and plant and machinery maintained as per schedule.	Operations Manager Works and Building Services	All Council's Plant and Equipment, including mowers, ride-on mowers and tractor and slasher, were destroyed in the Tropical Cyclone Jasper disaster flooding event. Careful purchase of equipment will be carried out in the 2024/25 financial year, as insurance was not enough to replace vehicles, plant and equipment destroyed. Once purchased, each asset will be added to the maintenance schedule.

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Continued from previous page....	Review utilisation rates.	Implementation of budgeted capital works program	Manager Corporate and Commercial Services, Operations Manager	<p>All Council's Plant and Equipment, including mowers, ride-on mowers and tractor and slasher, were destroyed in the Tropical Cyclone Jasper disaster flooding event.</p> <p>Careful purchase of equipment will be carried out in the 2024/25 financial year, as insurance was not enough to replace vehicles, plant and equipment destroyed. Once purchased, each asset will be added to the maintenance schedule. Need to ensure each asset procured provides value to Council and does not cause Council to operate at a loss.</p>
	Review feasibility of lease vs own for Council fleet.	<p>Analysis and development of a business case for lease vs own for vehicles, plant and equipment.</p> <p>Consideration to be given to availability of plant and equipment in disaster events.</p>	Manager Corporate and Commercial Services	<p>Review of lease vs hire was carried out in February 2024, during the Tropical Cyclone Jasper disaster flooding event response phase. Lease of assets was deemed not feasible for crucial assets to Council's operations, given the risk of assets not being available in an event, such as the Tropical Cyclone Jasper disaster, due to many competing demands for the lease of the equipment. May be feasible for other non-essential assets.</p> <p>Assessment of lease vs buy for light vehicles was carried out in February 2024 and deemed not feasible during assessment of vehicle needs covered by insurance payout (Lease would only allow vehicles for 2.5 years for the same cost as purchasing vehicles).</p>

3.5 Contract Work

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Seek contract work from neighbouring councils and organisations on a 'for profit' basis.	Outside civil construction and maintenance work to make a profit for Council	Make a profit from services provided to other Councils	Operations Manager, Works and Building Services.	Costing model established and Council is principal contractor for all housing maintenance work. Council plant and equipment destroyed in Tropical Cyclone Jasper disaster flooding event.
		Nature and type of council external contract work		
		Council is primary QBuild provider		

3.6 Water Supply

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Maintain and continually develop water systems and plan for future community needs that meet all licensing requirements.	Planning for future water supply.	Monitor, manage, and report on water supply issues.	Operations Manager, Works and Building Services Essential Services Coordinator.	Water supply managed and reported on.
		Routine water quality reporting.		Water quality reporting provided to RDMW and the Water Regulator.
		Review Drinking Water Quality Management Plan (DWQMP).		Drinking Water Quality Management Plan reviewed and updated.
		Interagency working group to progress future water plant requirements.		Interagency working group established and in place. Group meetings to review, plan and decide on new WTP and SCADA for community.
		New SCADA system installed that is compatible across all WTP, WWTP and Ayton water infrastructure area.		Group meetings to review, plan and decide on new WTP and SCADA for community.

3.7 Sewerage System

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide sewerage for the community that satisfies the licensing requirement and adheres to all regulatory requirements.	Planning for sewerage systems and maintenance.	Monitor, manage, and report on sewerage system issues.	Operations Manager, Works and Building Services.	In place and ongoing. Sewerage issues are reported on and actioned to resolution.
		Routine assessment and reporting on average daily processing of raw sewage.	Essential Services Coordinator.	Existing sewerage treatment plant is non-compliant. Council working with Aquatec Maxcon, who have provided a report for upgrades to ensure compliance.
		Work with project sponsor and DES to progress fit for purpose sewerage treatment plant.		Working with DESI and Aquatec Maxcon to identify necessary upgrade works to source funding.

3.8 Environmental Health

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Undertake compliance and education with other service providers to ensure that environmental health standards are met and maintained.	Environmental health.	Training provided to EHW. Annual Work Plan.	Operations Manager, Works and Building Services Essential Services Coordinator.	EHW has completed numerous training opportunities. EHW and AHS have both completed Certificate IV in Animal Management. Food Safety training provided. EHW provides guidance on Food Safety to others including businesses and stallholders. Schedule will be developed and implemented by Essential Services Coordinator.
		Weekly Work Schedule implemented and adhered to by EHW.		
	Food Safety.	Training provided to EHW.		
	Water and Sanitation.	Weekly collection of waste products.		
	Waste Management including collection and litter management.	Participate in Qld Indigenous Waste Strategy. Transfer Station Operational.		Waste transfer station constructed on the outskirts of Wujal. Earth wall bunding constructed for aesthetics. Funding will be provided by DESI to purchase large skip bins and 2 x 2T trucks for Council to transport waste to the waste transfer station.

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Continued from previous page ...	Sewage.	As per previous page.	As per previous page.	As per previous page.
	Hygiene.			
	Vector/Pest Control.	Routine vector and pest control undertaken		All houses and operational facilities in Wujal Wujal were treated for vector and pest control in May 2024.

3.9 Animal Management

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
To provide a responsible, effective and integrated Animal Management service to the Shire.	Animal Management Unit.	Annual work program. Training provided to AMW.	Operations Manager, Works and Building Services. Essential Services Coordinator.	AHW has completed numerous training opportunities. EHW and AHS have both completed Certificate IV in Animal Management.
		Clear and organised Weekly Work Schedule implemented and adhered to by AHW		Schedule will be developed and implemented by Essential Services Coordinator.
	Feral and pest animal control.	Pest Control Program in place and active. Desex all female dogs in community. Investigate incentive/prize/voucher to encourage desexing of female dogs.		Healthy Dogs Program in place in Wujal Wujal. Tick, flea and worming treatments in place. Most female dogs have been desexed. Will revisit desexing incentive in community in 2024/25.
	Visiting Vet Program Community Awareness.	Community aware of schedule.		Change of vets and Tropical Cyclone Jasper disaster flooding event resulted in delays to vet visits. Dogs attended to by AHW and Vet Nurse.

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
As per previous page...	Pound and equipment maintained.	Install automatic dog feeders at the pound.	As per previous page...	Pound devastated by Tropical Cyclone Jasper disaster flooding event. Pound being repaired and renovated. Automatic dog feeders will be progressed in 2024/25 once recovery works are complete.
	Domestic animal registration.	Dogs registered. Census of dogs.		Dog counts undertaken for Wujal Wujal and WWASC houses in Ayton. Council working with dog owners to ensure dogs are registered.

3.10 Land Use Planning

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Prepare an appropriate planning and development system that will enhance the lifestyle of existing and future residents of the Shire	Land Use Planning	Planning Scheme compliant	Chief Executive Officer and Operations Manager, Works and Building Services.	Motion will be developed to be raised in the October 2024 LAGQ Annual Conference for all Councils to support the boundary extension and LAGQ to advocate for this extension.
		Review and amendments of Wujal Wujal Master Plan to facilitate future planning of community hubs for Business, Aged Care, Tourism, Education and Community Services		
		Planning for future infrastructure requirements	Mayor and Councillors	
		Continue to progress WWASC Boundary extension process		

4.Improve Community Housing and Building Services

Technical Services

4.1 Housing

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Recognition as a Principal Contractor.	Strategically manage all new social housing construction.	Upgrade works as required. Number of tenancies under 40-year leases.	Chief Executive Officer, Operations Manager, Works, Building Services Coordinator, Project Manager.	Costing model established and Council is principal contractor for all housing maintenance work.
		Number of tenancies under Agency Agreement.		All social housing tenancies within Wujal Wujal are under Agency Agreement. The seven houses in Ayton are under Agency Agreement. Council will work with Department of Housing in 2024/25 to bring the eight houses on Cape Tribulation Road under Agency Agreement, though this process may be delayed until the boundary extension has been approved.
	Strategically manage stage 1 of the planned subdivision to create new housing area.	Approval of housing lots. Technical Working Group meetings held as required.		Planned nine-lot subdivision lots are large enough for duplexes to be built on eight lots and a four-bedroom house to be built on the remaining smaller lot.
		Joint Operations Meetings as required. Stage 1 of Subdivision complete.		JOM meetings held and productive. Forward Capital Program (Subdivision Program) was not adequately funded for the capital works required. Discussions held with Department of Housing after the Tropical Cyclone Jasper disaster event. Program handed back to Housing to complete this project. Department of Housing will commence the project in September 2024.
	Acquittals on time.	Operations Manager, Works and Building Services, and Manager Corporate and Commercial Services	Not applicable for Subdivision Forward Remote Capital Works Program. This was handed back to the Department of Housing to complete after the Tropical Cyclone Jasper disaster flooding event.	

4.2 Council Buildings

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Construct, renovate, improve and maintain Council buildings on a priority basis as an asset management program.	Improvement to Council buildings and facilities (includes all staff housing or non-social housing buildings).	Undertake asset renewal program with funding from Works for Queensland over 2 years (Year 1 was 2022/23).	Operations Manager, Works and Building Services.	Variation to be submitted to transfer 21-24 W4Q funding to 2024/25. 24-27 W4Q funding provided. Both tranches of W4Q funding will be utilised towards the Administration Building construction.
		Prioritise Council employees to carry out works where skills, time and capacity allow.		Building Services team carry out general maintenance works.

4.3 Responsive Maintenance and Upgrade Program

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Seek preferred supplier status to Department of Housing and Public Works.	Responsive Maintenance and Upgrade Program – Department of Housing and Public Works.	Proven value for money on projects and contractors.	Operations Manager, Works and Building Services. Manager Corporate and Commercial.	Costing model established and Council is principal contractor for all housing maintenance work.
		Meet response times for Council responsive maintenance work requests.		Maintenance works were delayed and some cancelled due to the Tropical Cyclone Jasper disaster flooding event. All houses were renovated and recovered to enable families to return home.
	Responsive Maintenance and Planned Maintenance program WWASC.	Meet response times for BAS responsive maintenance work order.s		BAS responsive is a process of continuous improvement. Monthly quotas established for BAS responsive works.
		Ensure works are undertaken on a 'for profit' basis.		Costing model established and in place.

5. Community Services to Improve the Quality of Life for our Residents

Community Services

5.1 Sport and Recreation

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Facilitate the provision of sporting and recreation facilities to meet the needs of a cross section of the community.	Sport and Recreation activity.	Routine activities and opportunities made available for community.	Operations Manager, Works and Building Services.	Community hall was flood inundated. Hall cleaned, repaired and sanitized. Regular sport and recreation activities in place through Community Services Manager. Recruiting for Sport and Rec Officer.
	Annual Sport and Rec Plan.	Monitor Sport and Recreation Grant and Plan.		Deadly Active Sport and Rec plan in place. Further school holiday programs to be planned.
	Support the community Rodeo.	Assist with community events.		Will start planning in early 2025 for the 2025 Wujal Rodeo.
Maintain, expand and broaden opportunities for youth and build young people's capacity for self-improvement.	Youth programs for sport and recreation.	Statistics/number of persons attending programs.		Up to 40 children attended the Sport and Recreation program in the community hall each afternoon between 3pm and 6pm prior to the Tropical Cyclone Jasper disaster flooding event. The disaster devastated the community hall, with water height 3.2m inside the hall. Hall is being cleaned and recovered.

5.2 Community Care Services

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide effective and efficient health and community care for aged, frail and disabled persons that promote physical and mental wellbeing of residents.	Home and Community Care.	Types of care services provided.	Aged Care Services Coordinator.	All aged care programs were facilitated remotely to clients in Cooktown whilst the community was evacuated after the Tropical Cyclone Jasper disaster flooding event.
		My Age Care compliance issues addressed.		
		Police check on all employees.		
		Training Plan implemented with any mandatory training completed.		
		All vehicles compliant.		
		Food Handling and Audits completed by EHO.		
		Staff have their Blue and Yellow Cards as required.		

5.3 Men's and Women's Support Services

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
To liaise with outside service providers and Government organisations to provide information and support to community members regarding self-harm, family violence, counselling and grieving	Provision of Men's and Women's Services in community	Facilities Management, and repairs and maintenance. Repair of Women's Centre facility to be undertaken (Funded through Works for Queensland funding)	Chief Executive Officer and Operations Manager, Works and Building Services	Women's and Men's Services provided by the Justice Group, who are funded by NIAA. Women's Centre was devastated by the Tropical Cyclone Jasper disaster flooding event. Major repairs required. Women's Centre will be repaired and will be utilised as a multi-purpose facility in September 2024. Women's Group will be facilitated out of the property.

5.4 Arts and Culture

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Research and promote projects that facilitate sustainable cultural and social capital.	Arts and culture.	Provision of arts and cultural projects and Activities, including workshops.	Art Centre Coordinator.	Provision of Arts on the Go – art facilitated at the Aged Care and perhaps also the Kindergarten (and maybe the school?)
		Investigate Certificate III in Creative Industries training.		To be progressed after the rebuild of the Art Gallery.
		Professional support and membership including CIAF Board membership. Customer service training.		Art team attending CIAF in 07.2024
Art Gallery.	Manage Art Gallery. Maintain presentation of the front verandah including chairs, tables, pot plants etc.	Art Gallery destroyed by the Tropical Cyclone Jasper flooding disaster. Sourcing funding to rebuild in a higher location – pending funding and community consultation to determine location.		

5.5 Kindergarten

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide facilities that will enable kids to have an early start at school and thus provide easy transition to primary school.	Provision of Kindergarten services for the use of community.	Number of children attending regularly.	Kindergarten Director.	Good attendance of children aged 3-4 years old.
		Mandatory training completed.		Regular training completed by Kindergarten team.
		Parental Involvement.		Parents involved in activities as they are held.
		Maintenance of Kindergarten facilities.		Kindergarten facilities very well-maintained.
		Compliance with all regulations.		Annual compliance audits facilitate continuous improvement opportunities.

5.6 Community Radio Station

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide an effective informative and culturally appropriate community radio.	Functional community radio.	Number of hours on the air.	Radio Operator.	Radio Station was devastated by the Tropical Cyclone Jasper disaster and flooding event. Radio function is operating from Charlie's IKC.
		Types of services provided: Comm announcements Local music Regional news/weather Local Interviews Celebrity Interviews Get ready talks		Purchase of mobile radio equipment being investigated to allow radio function to be provided in community until a new Administration building with radio station is constructed. Community Services Manager and Radio Officer to review and purchase equipment required, within budget, to facilitate mobile radio program in Wujal Wujal.

5.7 Indigenous Knowledge Centre

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide an Indigenous Knowledge Centre (IKC) for the educational, cultural and recreational needs of people of all ages.	Functioning well utilised IKC.	Types of services provided: <ul style="list-style-type: none"> Books for loan. Access to computers and internet After school activities such as Homework Centre. 	IKC Library Coordinator.	All IKC services are being facilitated from the new Charlie's IKC. Council Administration and Executive team is working from the previous IKC until the new Administration building is constructed. IKC Relocation grant submitted and approved, providing funding for desks, table, computers, chairs and large screen television for IKC.
		Regular reporting on services, usage statistics.		Reporting will recommence in 2024/25.
		Fee for service activities / revenue.		Hire of IKC room through Fees and Charges rates on Council's website.

6. Summary of Capital Works and Projects funded for 2023/24

PROJECT	NOTES	STATUS
Refurbish and renew council buildings.	Part of Works for Queensland funding. Implement priority projects as per engineering assessment of Council buildings	Prioritised works being undertaken.
Repair and renew solar power system at the Art Gallery.	Part of Works for Queensland funding package Service station will not be automated due to issues with connectivity. Connectivity was lost to the community for nine days between 19-27 April 2023. Connectivity must be reliable, consistent and stable before further consideration is given to automation of service station	Quotation received for automation; acceptance is subject to resolution of reliable IT service. Request for variation was submitted to request the \$35,000 be used to refurbish and repaint the service station. Works were underway; however, stalled due to the devastation of the service station and Depot with the Tropical Cyclone Jasper disaster flooding event. Refurb to be progressed in 2024/25.
Repair and renew solar power system at the Sports Centre.		
Install security cameras at Depot and Council building.		
Separate Electricity meters project.		
Service station upgrade.		
Stage 1 of Subdivision to create 9 new house allotments and 5 new subdivision house allotments including installation of inground services.	Part of Forward Program funding. Project includes 9 lot subdivision and 5 lot subdivision. Discussions being held with Department of Housing and DSDSATSIP RILIPO	Forward Capital Program (Subdivision Program) was not adequately funded for the capital works required. Discussions held with Department of Housing after the Tropical Cyclone Jasper disaster event. Program handed back to Housing to complete this project. Department of Housing will commence the project in September 2024.
JV funded Project.	Dividends will decrease with changes to CDP	In discussions with My Pathways and Gungarde regarding further community projects following completion of the current disaster recovery project and funded works.
Waste initiative.		Waste transfer station constructed on the outskirts of Wujal. Earth wall bunding constructed for aesthetics. Funding will be provided by DESI to purchase large skip bins and 2 x 2T trucks transport waste to the waste transfer station.

Continued from previous page...

PROJECT	NOTES	STATUS
Guest accommodation carpark and fencing.	Funded through the LRCI Program Funding.	Concrete work completed. Bumper stops need to be installed. Agreement with TCHHS to use facility for medical clinic.
Design, scope and construct road, carpark and footpaths to the cemetery to reduce sediment and run off into the GBR catchment.	Funded through Reef Guardian Council Action Plan funding. Will be a project progressing over three years.	Grant application for funding submitted and approved. Project commencement delayed due to Tropical Cyclone Jasper disaster.
Stormwater Drainage.		Final 30m of stormwater drainage to be completed near Depot.
Slips at China Camp.		Grant application funding approved for China Camp Slope Stabilisation Project. Tender to be released.
WTP and WWTP SCADA Upgrade.	SCADA solution will need to encompass the WTP and WWTP, including the Ayton Bore.	Complete upgrade required. Funding for WTP and SCADA arranged with RDMW, using \$1.7M from ICCIP, \$1.3M from State and \$3M from NDIDF. Funding being sought to upgrade WWTP.
Wastewater Treatment Plant upgrade and Irrigation upgrade.	Existing system requires replacement with “fit for purpose” system.	Regular meetings with project sponsor and DESI to progress.
Stormwater Drain.	Stormwater drainage to be installed running alongside the kindergarten and behind the Splash Park and Community Hall. Baffles to be installed in drainage to slow the water flow.	Will be undertaken as part of QRA funded works following the Tropical Cyclone Jasper disaster.

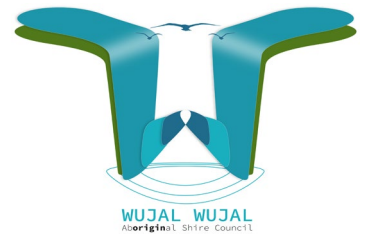
7. Summary of Forward Capital Works and Projects for 2024/25

Planning Design and Sourcing Funding

PROJECT	NOTES	STATUS
Upgrade of the Service Station (Stages 2 and 3) including tank replacement	Check project agreement	New pumps and bowsers will be installed by NQ Petro in 2024/25. Refurbishment will be completed in 2024/25. Tank replacement will be dependent on funding and may not proceed until future years.
Lights for sporting oval	Requires grant funding to proceed	Design and quotation obtained. Grant application submitted. Funding approved. Project will progress when flood recovery works are completed at the Wujal Wujal sports oval. Awaiting Category D funding to recover the electrical and other works at the sports oval.
Car Park at RTC	Requires grant funding to proceed	Consultation with contractor on proposal. Funding from JVP community legacy funding to create car park to provide safe off-street parking for community and increase safety for children. Practical component of the project will be carried out around October 2024 with RACQ team support.
Beautification of Town Centre (Car Parking)	Raise at next community meeting	Consultation was carried out with community to provide approval to remove the rotting palm trees in the community centre roundabout. Beautification of Knowledge Tree area and community centre will be carried out between October – December 2024.
Security for Community: to be investigated in future, not for this period	Examine feasibility of CCTV cameras in the community including liaison with Police regarding monitoring	Community consultation required, development of policy and rules around access of data. Will be progressed in a later year, after recovery efforts have been completed.
Splash Park Playground and Shade Sail	Requires funding to proceed	Awaiting approval of Category D funding to progress recovery of the Splash Park.

PROJECT	NOTES	STATUS
Install more solar panels to reduce Council's energy costs	Seek expert advice on the best location for future system installations	Will be progressed in a later year, after recovery efforts have been completed.
Boundary around Cemetery	Removal of front trees required to extend cemetery at front	Advice being sought from DATSIP regarding cadastral plan boundary. Planning site visit to cemetery with Elders in June 2024 and discussion at community meeting. Elders and community approved the three large trees at the front of the cemetery to be removed to extend the cemetery boundary. Removal of these trees to be undertaken in 2024/25 by an arborist.
Subdivision stage 2	Funding required for shovel ready works	Forward Capital Program (Subdivision Program) was not adequately funded for the capital works required. Discussions held with Department of Housing after the Tropical Cyclone Jasper disaster event. Program handed back to Housing to complete this project.
Roadside verges and footpaths	Further progress footpaths and curbs	Funding submission approved for gravel footpath to temporary medical clinic to be concreted. Funding submission approved for footpath to be extended up Little Douglas Street. Funding to be source for other streets in community to enable a safe walking path for community.

These projects are identified to allow staff to undertake detailed planning and design and to identify funding



Appendix | 2

WWASC Operational Plan 2024-2025



Wujal Wujal Aboriginal Shire Council

2024 – 2025 Operational Plan

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1. Council Management and Finances

Corporate and Technical Services

1.1 Finance

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Compliance with Budget process in accordance with statutes and council policies.	Prepare and monitor 2024/2025 Budget.	Budget allocations are being met on a timely basis and monitored.	Chief Executive Officer and Manager Corporate and Commercial Services.	Budget is monitored and financial situation is improving. Behind in capital projects – recovery efforts are a priority. Departmental profit and losses are updated each month. Monthly reports are updated with actual spend. Mid-term budget review will be undertaken in January 2025.
	Ensure budget initiatives are implemented.	Monthly budget report to Council.		
		Formal mid-term Budget Review undertaken around December.		
Prepare and monitor 2024/2025 Operational Plan.	Operational Plan prepared and review provided quarterly by Chief Executive Officer to Council.		Operational Plan is reviewed quarterly.	
ICT Systems and Strategy including internet and Practical.	Develop an ICT Strategy and provide on-going support to staff on current PCS (Civica) system.	ICT training and support undertaken and completed within agreed timeframes including cyber security training and training in Practical.	Chief Executive Officer and Manager Corporate and Commercial Services.	ICT Strategy has been developed.
		Implementation of an electronic payroll system for time tracking and sign-in/sign-out		In progress. Agreement with Wageloch electronic payroll has been signed. Wageloch working with Finance team to import on-cost information for programming of system.

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Prepare annual financial statements and annual reports in accordance with legislative requirements.	Prepare annual financial statements and annual reports in accordance with legislative requirements.	Annual Financial Statements presented to the auditor prior to 31 October 2023.	Chief Executive Officer and Manager Corporate and Commercial Services.	External Audit underway.
		Annual report adopted within required timeframe.		
		Unqualified Audit Report		
		Audit Plan for 2024/25 adopted prior to 30 June 2024.		
		Engagement of Pacifica to deliver internal audit function.		Completed. Pacifica engaged to deliver the Internal audit plan. Plan completed with areas of focus for 2024/25.
Ensure compliance to council financial policies.	Identified policies to be reviewed as required and implemented. Finance Procedures Manual reviewed and updated	Finalised policies approved by Council and published on website as required.	Chief Executive Officer and Manager Corporate and Commercial Services	New policies are tabled for resolution, passed and uploaded as gaps are identified.
		Finance Staff cross trained in different roles.		Ongoing. Finance staff are cross-trained across finance functions.
		Ready Reckoner supplied to all managers to provide a clear overview of their cost centres, budget and delegations.		Ready Reckoner completed.
		Monthly budget vs expenditure and variance reports provided to Chief Executive Officer and Managers.		Commencing in September 2024.

1.2 Funding

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Identify relevant funding Sources.	Corporate Services	Number of successful funding applications secured.	Chief Executive Officer and Council Managers.	<p>Peak Services engaged to provide information on funding sources.</p> <p>Numerous grant applications submitted and Council was successful for many of these to progress the disaster recovery efforts.</p> <p>All known financial acquittals from previous financial years have now been submitted.</p> <p>Council is employing a careful approach in applying for future grants. Small grants often have excessive reporting requirements which are more costly than the grant itself, and no advantage to Council.</p> <p>Grants register is updated with additional grants being added as they are identified.</p>
	Technical Services	Acquittals submitted on time.		
	Community Services	New initiatives created as a result of new funding.		
	Construction Enterprise.	Register of all grants portals and generic logins.		
Asset Management Plan/s.	Review current plan and update for any major asset replacements and develop funding policy and timetables.	Developed asset maintenance and asset replacement schedule.	Manager Corporate and Commercial Services	External contractor, UNGANCO, was previously engaged to undertake the asset management project. Council to progress the asset management plan further in 2024/25.

1.3 Recruitment and Human Resources Management

Corporate Plan Strategy	Operational Plan Objective	Performance measure	Organisational Responsibility	Status
Retain and recruit the best possible employees through good work practices.	Staff support and development.	Organisational structure reviewed and approved by Council.	Chief Executive Officer and Council Managers.	Ongoing. Four stream organisational chart was approved by Council in September 2023. Strategic planning of optimal staffing structure is underway.
		Maintaining staff establishment in accordance with revised structure.		Focus on local employment. Recruitment is constant and ongoing.
		Effective recruitment following vacancies in any identified critical positions.		33 recruitment actions in past 12 months.
		Prepare a staff development program.		Staff are actively encouraged to undertake training. A skills gap analysis will be undertaken.

1.4 Work, Health and Safety

Corporate Plan Strategy	Operational Plan Objective	Performance measure	Organisational Responsibility	Status
Ensure an accident-free workplace through appropriate training and adherence to correct work practices.	Workplace, Health and Safety, including audit of requirements.	Report on current status for WH&S and provide to Council.	Chief Executive Officer Operations Manager, Works and Building Services and Council Managers.	Consultant Djambul, commenced WHS review, documentation and SWMS for WWASC; however, Djambul ceased operations in July 2023. LGAQ was to progress this project; however, this did not happen. Council to engage a WHS consultant to undertake these works.
	Review current practices and the HR&S Plan.	Workplace Health and Safety Committee continue to meet on a quarterly basis.		Quarterly WHS meetings are ongoing.

1.5 Centrelink Services

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide a Centrelink service that meets the needs of the Shire.	Centrelink Unit.	Types of services provided.	Manager Corporate and Commercial Services.	Ongoing and in place. Negotiations with Services Australia resulted in a slight increase; however, not enough to avoid Council running at a loss. Existing agreement does not meet financial costs to run the Centrelink Service. This service is essential to the community.
		Issues identified in relation to service delivery.		
		Centrelink hours aligned to Agency Agreement.		
		Increase funding to ensure Council does not run at a loss to provide Centrelink Services.		

1.6 Enterprise Development

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
To enhance existing Council business opportunities, identify new opportunities and promote small business development.	Enterprise Development.	Improved financial sustainability of existing Council business units.	Manager Corporate and Commercial Services	Ongoing assessment and process improvement to identify revenue streams and opportunities to improve financial sustainability.
		Investigate new opportunities for revenue raising.	Chief Executive Officer and Manager Corporate and Commercial Services	Revenue streams have been identified including Café, Accommodation pricing, BAS improvements, social housing revenue, hire of plant and machinery, fire levies and lease rates.
		Provision of information to residents for the establishment of small business opportunities.	Manager Corporate and Commercial Services	DESBYT attended community meeting in July 2023. Community members invited to contact DESBYT to discuss small business ideas and opportunities. Council supports local service providers through preferred supplier list and Local Buy, as per Council's Procurement Policy.

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
As per previous page ...	As per previous page ...	Improve rental returns from use of Council facilities and finalise all leases.	Chief Executive Officer. Manager Corporate and Commercial.	Fees and charges have been updated for facility hire. Council will review the Peppercorn leases in 2024/25. Lease of temporary health clinic location and accommodation represents a good return for Council.
		Review existing peppercorn leases and update to increase lease charges closer to market rate.	Chief Executive Officer Manager Corporate and Commercial.	Review of peppercorn leases will be undertaken as it has been approved by Council via resolution.
		Ongoing research and development of ideas supporting economic development.	Chief Executive Officer. Manager Corporate and Commercial. Operations Manager, Works and Building	Council is currently investigating carbon credits, fuel tax credits and camping site and linkages to support economic development. Council has leased the supermarket to CEQ to support economic development in the community.
		Put in place appropriate management arrangements at the Yindili' mu Bayan Eco Village.	Manager Corporate and Commercial	Processes improved around Yindili' mu Bayan Eco Village. Lease of temporary health clinic location and accommodation represents a good return for Council.
		Interrogate the value chain to identify best value for council in stakeholder relationships.	Chief Executive Officer Manager Corporate and Commercial Operations Manager, Works and Building Services	Work is ongoing. Current and new relationships are investigated to eliminate time wastage and get best value for Council from business relationships. Including assessment of best value for Council, lease vs own of assets, etc. New function of Revenue Optimisation included under Corporate and Commercial Services.

2. Providing Local Government Services to our Community

Governance, Community Safety and Family Services

2.1 Leadership

Corporate Plan Strategy	Operational Plan Objective	Performance measures	Organisational Responsibility	Status
Provide leadership through planned transparent and accountable governance.	Community consultation and engagement.	Effective Community Engagement Policy.	Chief Executive Officer, Mayor and Councillors.	To be progressed. Policy needs to be updated.
		Regular community meetings.		Community meetings are regular.
		Council decisions reported on the Council website.		Council decisions uploaded onto the Council website.
	Financial Sustainability.	Review and implement appropriate strategies and recommendations to improve Council's long term financial position.	Chief Executive Officer and Manager Corporate and Commercial Services.	Revenue optimisation strategy implemented.
		Manage the Audit and Risk Committee process to improve our governance.		Investment strategy implemented.
			Internal audit function is facilitated by Pacifica.	

2.2 Law and Order

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide direction through a system of local laws, clearly stated goals, policies and procedures	Community consultation: Local laws	A report to Council on effectiveness of current local laws and recommendation of any future changes.	Chief Executive Officer, Mayor and Councillors	May be pushed into 2025/26, as current focus is on recovery efforts.
	Review of Local Laws to assess current appropriateness	Maintain the Community Safety Committee and Community Safety Plan.		Community Safety Committee recommending in August 2024. Community Safety Plan maintained and updated.
		Attendance at the annual Mayoral Police Summit.		Mayor and Councillor in charge of Law and Order portfolio will attend in August 2024.

2.3 Representation and Consultation

Corporate Plan Strategy	Operational plan Objective	Performance Measures	Organisational Responsibility	Status
Provide responsible and balanced representation of all sectors of an inclusive community.	Council representation in all relevant committees/ organisations.	Portfolios to be reviewed to ensure clarity and ownership of Councillor portfolios. Councillors report regularly to Council on their portfolio areas.	Mayor and Councillors.	Portfolios in place for each Councillor.
	Maintain established Portfolio Councillor Arrangements.	Representative commitments fulfilled.		Portfolio Reports are tabled at each Ordinary Council Meeting.
		Local Thriving Committee.		Councillors involved in each community event.

2.4 Networking and Strategic Alliances

Corporate Plan Strategy	Operational Plan Objective	Performance measures	Organisational Responsibility	Status
Build strategic alliances with neighbours and relevant organisations.	Identify relevant organisations and neighbours to deal with.	Number of meetings held with relevant agencies.	Chief Executive Officer and Mayor	Very regular and ongoing engagement with stakeholders.
		Key results/outcomes of strategic alliances.	Chief Executive Officer	Very good strategic alliances and outcomes have been facilitated through stakeholder engagement.
		Meet with Hopevale, Douglas and Cook Shires at least annually.	Chief Executive Officer and Mayor	Meeting with HopeVale Aboriginal Shire Council and Cook Shire Council will occur in 2024/25.

Corporate Plan Strategy	Operational Plan Objective	Performance measures	Organisational Responsibility	Status
As per previous page...	As per previous page...	Teams networking with Hopevale, Douglas and Cook Shires.	Chief Executive Officer and leadership team.	MoU established with Hope Vale and Cook Shire Councils for Disaster Management collaboration.
		Strategic alliances with groups and organisations which can add value to WWASC, such as, but not limited to the following: Community Elders and community members, Pacifica, Peak Services, Ministers, Government Departments, Members of Parliament, Project Management Groups, Fourier, Civica, TCICA, FNQROC.	Chief Executive Officer and leadership team.	Strategic alliances in place and working very well for Council.

2.3 Council Meetings

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Produce accurate, timely agendas, minutes and reports.	Ensure Councillors have sufficient time to review agendas prior to meetings and, following council meetings, minutes are made available to Councillors and the public in a timely manner.	Councillors receive agendas no later than 4 days preceding every Council meeting.	Chief Executive Officer	Council agendas received, unconfirmed minutes circulated and recording of resolutions, including resolution numbers, is in place.
		Unconfirmed minutes available (including on website) within 10 days of Council meeting.		
		Recording of resolutions at meetings		

2.4 Decision Making

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Ensure prompt and timely action in all council decisions and public inquiries.	Ensure that decisions of Council are acted on in a timely manner.	Reports provided at every council meeting.	Chief Executive Officer and all Managers.	All in place
	General complaints process.	Ongoing review of complaints management process.		All in place. No complaints lodged in 2023/24.
	Ensure that public enquiries are dealt with in a timely manner.	Complaints database has been maintained and complaints time frames monitored.		No complaints lodged in 2023/24.

2.5 Communication

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide a courteous, friendly and effective communication that can be seen, heard and read both internally and Externally.	Ensure that our community are dealt with in a professional manner.	Satisfactory community feedback.	Chief Executive Officer and all Managers.	Community feedback is very positive.
		Development of customer service standards/charter.		Customer Service Charter will be developed in 2024/25
		Maintain social media presence with up to date and relevant information to stakeholders.		Social media updated very regularly to inform stakeholders.

2.6 Quality Management Support

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide quality management support systems to facilitate and enhance council decision making processes.	Management support.	Revise format of financial reports to Council to improve understanding of financial issues by elected representatives.	Chief Executive Officer and Manager of Corporate and Commercial Services.	Process of continuous improvement to further perfect financial reports to Council. Monthly management report emailed to Chief Executive Officer and Managers.
		Provision of monthly management report to Chief Executive Officer and all Managers.		

2.7 Disaster Management

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide effective counter disaster and emergency planning and response service in accordance with relevant acts and regulations and develop, test and review plan of disaster management	Counter Disaster Unit	Meetings held as required.	Mayor, Councillors, Chief Executive Officer and all Managers.	
		Training provided to the group.		
		Incidents of disasters and emergencies identified and reported.		
		Local Disaster Management Plan reviewed and approved.		
		Exercise Semper Paratus.		

2.8 Community Justice

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
To provide an effective, culturally appropriate justice system that contributes to a peaceful and law-abiding community.	Community Justice Group and Police Liaison Group.	Advocacy on behalf of Community Justice Group to community and Government as required.	Mayor and Councillors and Chief Executive Officer.	
		Investigate the introduction of CCTV cameras in the community.	Operations Manager, Works and Building Services.	
		Install CCTV cameras at Council office and Depot.		

3.Look after Community Infrastructure

Technical Services

3.1 Roads and Drainage

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Improve and maintain road networks and existing assets.	Civil works management and construction.	Capital Works Project principles analysis carried out for all new projects.	Operations Manager, Works and Building Services.	Meetings with Departmental funding providers have resulted in government commitment to peer review capital projects for Council. This will ensure specialist oversight and reduce risks around completion of capital projects.
	Project Management	Traffic management plans provided for all roads projects. Improved project design and scoping.		Currently Council staff do not hold qualifications in traffic management. Council is assessing risks around internal staff undertaking traffic management works. Any works requiring traffic management plans and implementation will be outsourced to external contractors. Council outsources project design, scoping and project management to reduce risk of delays, scope creep, budget overspend and non-completion of projects.

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
As per previous page...	Skills development.	Training opportunities provided to staff to increase and cross-skill.	As per previous page...	Local staff were employed by contractors during the disaster response and recovery period.
	Asset Management Plan.	Project management plans for current planned infrastructure upgrades.		Asset management project was undertaken by external provider UNGANCO in 2023/24. Asset management plan will be further progressed in 2024/25.

3.2 Council Vehicles

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Vehicle Replacement.	Efficient reliable fleet.	Vehicle replacement schedule tied to asset management plan along with funding strategies.	Operations Manager, Works and Building Services and Manager Corporate and Commercial Services.	Work in progress. Most Council vehicles were destroyed in the flood. New Council vehicles and plant being strategically procured. Schedule of vehicle servicing in place for every six months.
		Program to form part of annual budget. Annual review of the Vehicle Use Policy.		Vehicle Use Policy due for review in September 2024.

3.3 Parks and Public places

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide safe and aesthetic public areas for passive recreation.	Construct and maintain parks and public areas with priority given to high visibility locations.	Number of times public places are mowed and cleaned.	Operations Manager, Works and Building Services.	
		Schedule developed for parks and gardens public area maintenance		
		Splash Park maintained and in use by community.		
		Drainage easement running down past Kindergarten, Splash Park and hall completed to channel overland flow and avoid Splash Park and hall becoming inundated.		
		Master Plan to be further reviewed to plan for community hubs for: <ul style="list-style-type: none"> • Business • Aged Care • Tourism • Education • Community Services 	Chief Executive Officer, Mayor, Councillors, Operations Manager, Works and Building Services.	

3.4 Plant Management

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide quality plant and return maximum benefits to the Shire.	Plant management and Operations.	Schedule of maintenance in place and plant and machinery maintained as per schedule.	Operations Manager Works and Building Services.	
	Review utilisation rates.	Implementation of budgeted capital works program.	Manager Corporate and Commercial Services, Operations Manager	
	Review feasibility of lease vs own for Council fleet	Analysis and development of a business case for lease vs own for vehicles, plant and equipment. Consideration to be given to availability of plant and equipment in disaster events.	Manager Corporate and Commercial Services	

3.5 Contract Work

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Seek contract work from neighbouring councils and organisations on a 'for profit' basis.	Outside civil construction and maintenance work to make a profit for Council.	Make a profit from services provided to other Councils.	Operations Manager, Works and Building Services	
		Council is primary QBuild provider.		

3.6 Water Supply

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Maintain and continually develop water systems and plan for future community needs that meet all licensing requirements.	Planning for future water supply.	Monitor, manage, and report on water supply issues.	Operations Manager, Works and Building Services. Essential Services Coordinator.	
		Routine water quality reporting.		
		Review Drinking Water Quality Management Plan (DWQMP).		
		Interagency working group to progress future water plant requirements.		
		New SCADA system installed that is compatible across all WTP, WWTP and Ayton water infrastructure area.		

3.7 Sewerage System

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide sewerage for the community that satisfies the licensing requirement and adheres to all regulatory requirements.	Planning for sewerage systems and maintenance.	Monitor, manage, and report on sewerage system issues.	Operations Manager, Works and Building Services. Essential Services Coordinator.	
		Routine assessment and reporting on average daily processing of raw sewage.		
		Work with project sponsor and DES to progress fit for purpose sewerage treatment plant.		

3.8 Environmental Health

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Undertake compliance and education with other service providers to ensure that environmental health standards are met and maintained.	Environmental health.	Training provided to EHW. Annual Work Plan.	Operations Manager, Works and Building Services. Essential Services Coordinator.	
		Clear and organised Weekly Work Schedule implemented and adhered to by EHW.		
	Food Safety.	Training provided to EHW.		
	Water and Sanitation.	Weekly collection of waste products		
	Waste Management including collection and litter management.	Participate in Qld Indigenous Waste Strategy. Transfer Station Operational.		
	Hygiene.			
Vector/Pest Control.	Routine vector and pest control undertaken.			

3.9 Animal Management

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
To provide a responsible, effective and integrated Animal Management service to the Shire.	Animal Management Unit.	Annual work program. Training provided to AMW.	Operations Manager, Works and Building Services. Essential Services Coordinator.	
		Clear and organised Weekly Work Schedule implemented and adhered to by AHW		
	Feral and pest animal control.	Pest Control Program in place and active. Desex all female dogs in community. Investigate incentive/prize/voucher to encourage desexing of female dogs.		
	Visiting Vet Program Community Awareness.	Community aware of schedule.		
	Pound and equipment maintained.	Install automatic dog feeders at the pound.		
	Domestic animal registration.	Dogs registered. Census of dogs.		

3.10 Land Use Planning

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Prepare an appropriate planning and development system that will enhance the lifestyle of existing and future residents of the Shire.	Land Use Planning.	Planning Scheme compliant.	Chief Executive Officer and Operations Manager, Works and Building Services.	
		Review and amendments of Wujal Wujal Master Plan to facilitate future planning of community hubs for Business, Aged Care, Tourism, Education and Community Services		
		Planning for future infrastructure requirements.	Mayor and Councillors.	
		Continue to progress WWASC Boundary extension process.		

4.Improve Community Housing and Building Services

Technical Services

4.1 Housing

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Recognition as a Principal Contractor.	Strategically manage all new social housing construction.	Upgrade works as required.	Chief Executive Officer, Operations Manager, Works, Building Services Coordinator, Project Manager.	
		Number of tenancies under 40-year leases.		
		Number of tenancies under Agency Agreement.		

4.2 Council Buildings

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Construct, renovate, improve and maintain Council buildings on a priority basis as an asset management program.	Improvement to Council buildings and facilities (includes all staff housing or non-social housing buildings).	Undertake Administration Building construction with funding from Works for Queensland and other funding.	Operations Manager, Works and Building Services.	Variation submitted to transfer 21-24 W4Q funding to 2024/25. 24-27 W4Q funding provided. Both tranches of W4Q funding will be utilised towards the Administration Building construction.
		Prioritise Council employees to carry out works where skills, time and capacity allow.		

4.3 Responsive Maintenance and Upgrade Program

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Seek preferred supplier status to Department of Housing and Public Works.	Responsive Maintenance and Upgrade Program – Department of Housing and Public Works.	Proven value for money on projects and contractors.	Operations Manager, Works and Building Services. Manager Corporate and Commercial.	
		Meet response times for Council responsive maintenance work requests.		
	Responsive Maintenance. Special Projects program WWASC.	Meet response times for BAS responsive maintenance work orders.		
		Ensure that works are undertaken on a 'for profit' basis.		

5. Community Services to Improve the Quality of Life for our Residents

Community Services

5.1 Sport and Recreation

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Facilitate the provision of sporting and recreation facilities to meet the needs of a cross section of the community.	Sport and Recreation activity.	Routine activities and opportunities made available for community.	Operations Manager, Works and Building Services.	Community hall was flood inundated. Hall cleaned, repaired and sanitized. Regular sport and recreation activities in place through Community Services Manager. Recruiting for Sport and Rec Officer.
	Annual Sport and Rec Plan.	Monitor Sport and Recreation Grant and Plan.		Deadly Active Sport and Rec plan in place. Further school holiday programs to be planned.
	Support the community Rodeo.	Assist with community events.		Will start planning in early 2025 for the 2025 Wujal Rodeo.
Maintain, expand and broaden opportunities for youth and build young people's capacity for self-improvement.	Youth programs for sport and recreation.	Statistics/number of persons attending programs.		

5.2 Community Care Services

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide effective and efficient health and community care for aged, frail and disabled persons that promote physical and mental wellbeing of residents.	Home and Community Care.	Types of care services provided.	Aged Care Services Coordinator.	
		My Age Care compliance issues addressed.		
		Police check on all employees.		
		Training Plan implemented with any mandatory training completed.		
		All vehicles compliant.		
		Food Handling and Audits completed by EHO.		
		Staff have their Blue and Yellow Cards as required.		

5.3 Men's and Women's Support Services

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
To liaise with outside service providers and Government organisations to provide information and support to community members regarding self-harm, family violence, counselling and grieving.	Provision of Men's and Women's Services in community.	Facilities Management, and repairs and maintenance. Repair of Women's Centre facility to be undertaken (Funded through Works for Queensland funding).	Chief Executive Officer and Operations Manager, Works and Building Services.	

5.4 Arts and Culture

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Research and promote projects that facilitate sustainable cultural and social capital.	Arts and culture.	Provision of arts and cultural projects and Activities, including workshops.	Art Centre Manager.	
		Investigate Certificate III in Creative Industries training.		
		Professional support and membership including CIAF Board membership. Customer service training.		
Art Gallery.	Demolish flood-destroyed Art Gallery. Source funding for new Art Gallery. Plan, consult and develop concept for new Art Gallery.			

5.5 Kindergarten

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide facilities that will enable kids to have an early start at school and thus provide easy transition to primary school.	Provision of Kindergarten services for the use of community.	Number of children attending regularly.	Kindergarten Co- Ordinator	
		Mandatory training completed		
		Parental Involvement		
		Maintenance of Kindergarten facilities		
		Compliance with all regulations.		

5.6 Community Radio Station

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide an effective informative and culturally appropriate community radio.	Functional community radio.	Number of hours on the air.	Radio Operator	Operating from the Charlie's IKC.
		Types of services provided: Comm announcements Local music Regional news/weather Local Interviews Celebrity interviews 'Get Ready' talks provided to community		

5.7 Indigenous Knowledge Centre

Corporate Plan Strategy	Operational Plan Objective	Performance Measures	Organisational Responsibility	Status
Provide an Indigenous Knowledge Centre for the educational, cultural and recreational needs of people of all ages.	Functioning well utilised Indigenous Knowledge Centre.	Types of services provided:	IKC Library Coordinator	
		Books for loan		
		Access to computers and internet		
		After school activities such as Homework Centre		
		Regular reporting on services, usage statistics		
		Fee for service activities / revenue		

6. Summary of Capital Works and Projects funded for 2024/25

PROJECT	NOTES	STATUS
Refurbish and renew council buildings.	Works for Queensland funding will be used towards construction of new Council Admin building.	Prioritised works being undertaken.
Community Bus	Council's previous bus was destroyed in the TC Jasper flooding event	Council has procured a replacement bus. Wheelchair lift was fitted into the bus to ensure accessibility.
Repair power system at the Sports Centre.	New wiring and fans to be installed to replace flood damaged items.	
Install security cameras at Depot and Council building.	Examine feasibility of CCTV cameras in the community including liaison with Police regarding monitoring.	Community consultation required, development of policy and rules around access of data.
Service station upgrade	NQ Petro to provide new pumps and bowsers.	
Lights for sporting oval	Grant funding application was successful.	Project will progress when flood recovery works are completed at the Wujal Wujal sports oval.
Place of Refuge for Community	Community priority to have a safe place to gather in disaster events. Planning – Phase 1	Funding for concept, and Master Planning sourced through RILIPO. Funding sourced through Precinct Plan. Emergency Services Precinct to be established after community consultation. Likely location is Lot 1, above the subdivision site.
Splash Park Playground and Shade Sail	Funding is required for recovery works.	
JV funded Project	Dividends will decrease with changes to CDP.	In discussions with My Pathways and Gungarde regarding further community projects following completion of the current disaster recovery project and funded works.
PROJECT	NOTES	STATUS

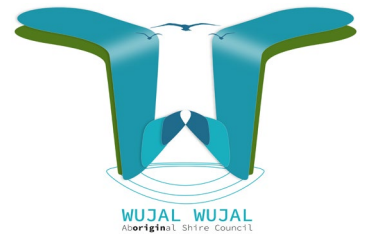
Car Park at RTC	Requires grant funding to proceed.	Consultation required on proposal and funding required.
Beautification of Town Centre (Car Parking)	Raise at next community meeting	Consultation completed and approved to remove palm trees.
Waste initiative	Waste transfer station on the outskirts of Wujal.	Funding sourced through DESI. Constructed and improvements underway.
Design, scope and construct road, carpark and footpaths to the cemetery to reduce sediment and run off into the GBR catchment.	Funded through Reef Guardian Council Action Plan funding. Will be a project progressing over three years.	Grant application for funding submitted and approved. Project commencement delayed due to TC Jasper disaster event.
Stormwater Drainage		Final 30m of stormwater drainage to be completed near Depot.
Slips at China Camp	Under REPA funding through QRA	Engineer engaged. Significant works are required.
WTP & WWTP SCADA Upgrade	SCADA solution will need to encompass the WTP and WWTP, including the Ayton Bore.	Complete upgrade required. Working group established to progress.
Wastewater Treatment Plant upgrade and Irrigation upgrade	Existing system requires replacement with “fit for purpose” system.	Regular meetings with project sponsor and DESI to progress.
Stormwater Drain	Stormwater drainage to be installed running alongside the kindergarten and behind the Splash Park and Community Hall. Baffles to be installed in drainage to slow the water flow.	Will be undertaken as part of QRA funded works following the TC Jasper disaster.
Boundary around Cemetery	Three trees to be removed at front of cemetery to extend the boundary.	Community consultation undertaken. Approved to remove the three trees at the front of the cemetery.
Roadside verges and footpaths	Further progress footpaths and curbs	Funding approved to construct footpath up Little Douglas Street.

7. Summary of Forward Capital Works and Projects for 2025/26

Planning Design and Sourcing Funding

PROJECT	Notes	STATUS
Upgrade of the Service Station (Stages 2 and 3) including tank replacement	Check project agreement.	
Place of Refuge for Community	Community priority to have a safe place to gather in disaster events. Inground Infrastructure – Phase 2	Funding for concept, and Master Planning sourced through RILIPO. Funding sourced through Precinct Plan. Emergency Services Precinct to be established after community consultation. Likely location is Lot 1, above the subdivision site.

These projects are identified to allow staff to undertake detailed planning and design and to identify funding



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