

Operational Plan 2015-2016

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Welcome to our Operational Plan 2015-2016

The Operational Plan is a key element in our internal planning framework. We make the document available to the community as a way of increasing the level of transparency and visibility of our operational activities.

How it all works

Our integrated planning framework illustrates Council's planning and reporting cycle, which is structured around the Council Plan; our key corporate strategic document. It is underpinned by the Operational Plan (updated annually), which is further supported by Department Business Plans. Together these help us achieve our Council Plan goals.

Your feedback informed the choice of the key strategic activities contained in the Council Plan; to be achieved during the life of the plan.

Details of short term projects, significant recurrent work programs and other activities sit in the operational plan. All activities have progress measures and targets so that at the end of the financial year we can evaluate how well we have done and report this through our Annual Report.

Advocating on your behalf

For some 'big ticket' items we simply don't have the money. For others, they may be outside of our control and/or they may require the involvement of multiple partners/other levels of government. Our response is to advocate or lobby on your behalf. We do this by approaching Ministers, putting in funding submissions, working on a regional basis with other councils and joining forces with community groups. Many of the advocacy items will cover more than one financial year and therefore will also appear in future plans.



Sue Wilkinson, Chief Executive Officer

Pillar 1: Good Governance

<p>Our Goal</p> <p>Ensure transparency of governance practices, the capability of our organisation and effective resource management.</p>	<p>Strategies</p> <ol style="list-style-type: none"> 1. Transparent and accountable decision making. 2. Prudent and accountable financial, asset, risk and resource management. 3. Effective community engagement and participation. 4. Embed an organisation culture of a high performance, service excellence and safety.
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Numbering convention:

1st digit = Pillar

2nd digit = Strategy

No.	Pillar 1: Good Governance Action	Division	Responsible Manager	Progress Measures • Performance and • Financial	Targets 2015-16
Key Strategic Activities					
1.2	Implement Council's Risk Management System.	Corporate Services	Mgr Governance and Customer Service	Stage 1: Review Council's Risk Management framework for potential key fraud and corruption gaps.	100%
1.2	Implement Council's internal audit program.	Corporate Services	GM Corporate Services	Complete internal audits as per audit schedule	100%
				Respond to all audit recommendations	100%
				Meet budget of \$53,000	100%
1.2	Staged implementation of the National Asset Management Framework.	Infrastructure and Leisure Services	Mgr Asset & Property Services	Stage 3 of Asset Project completed.	100%
				Meet budget of \$44,000	100%
Operational Activities					
1.2	Develop a revised closed landfill rehabilitation plan.	Corporate Services	GM Corporate Services	Revised closed landfill rehabilitation plan reported to Council	100%
1.2	Develop a Sustainability Strategy in response to rate capping.	Financial Services	Manager Financial Services	Sustainability Strategy developed and adopted by Council.	100%
1.2	Develop an advocacy strategy for the forthcoming Federal election.	Corporate Services	GM Corporate Services	Advocacy strategy completed.	100%
1.4	Undertake service reviews.	Corporate Services	GM Corporate Services	Statutory Planning review completed.	100%
				Bluewater review scope completed.	100%
				Library Annexe review completed.	100%

Pillar 2: A Planned Future

<p>Our Goal</p> <p>Facilitate the growth, liveability and development of the shire and encourage innovation and efficiency in the local economy.</p>	<p>Strategies</p> <ol style="list-style-type: none"> 1. Plan for future land use to respond to population growth and changing needs. 2. Develop an integrated response to meet future infrastructure needs. 3. Advocate for improved public transport. 4. Promote local business, services and foster employment opportunities. 5. Grow tourism to support the local economy.
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No.	Pillar 2: A Planned Future Action	Division	Responsible Manager	Progress Measures • Performance <u>and</u> • Financial	Targets 2015-16
Key Strategic Activities					
2.1	Develop a Colac 2050 Plan.	Development and Community Services	Mgr Planning and Building & Health	Prepare Colac Economic Development & Land Use Strategy and commence planning scheme amendment to implement Background report prepared. Meet budget of \$75,000 with a tolerance of	100% 100% =/-5%
2.1	Apollo Bay Harbour Master Plan.	Development and Community Services	Mgr Planning and Building & Health	Development Plan commenced.	100%
2.1	Redevelopment of the former Colac High School site.	Development and Community Services	Mgr Planning and Building & Health	Receive a portion of the site for Open Space.	100%
2.2	Community infrastructure and asset renewal plan.	Infrastructure and Leisure Services	Mgr Asset & Property Services	Stage 2 - Asset Management Plans for the following infrastructure asset categories finalised: - Bridges; and - Stormwater drainage	100%
2.2	Develop a Colac Otway Shire Footpath Strategy.	Infrastructure and Leisure Services	Mgr Capital & Major Projects	Strategy Developed.	100%
2.4	Develop a 4 year Economic Development Strategy.	Development and Community Services	Mgr Economic Development & Events	Strategy completed and adopted by council	100%

No.	Pillar 2: A Planned Future Action	Division	Responsible Manager	Progress Measures • Performance and • Financial	Targets 2015-16
2.5	Staged implementation of the Colac CBD & Entrances Project.	Development and Community Services	Mgr Economic Development & Events	Stage 1 – Detailed design completed and landscaping works commenced.	100%
				Meet budget of \$700,000.	=/-5%
Operational Activities					
2.2	Develop a 10 Year Capital Works Strategy.	Infrastructure and Leisure Services	Mgr Capital & Major Projects	Strategy developed.	100%
2.3	Township Plans for Alvie, Cororooke & Beac which establish a new settlement boundary.	Development and Community Services	Mgr Planning and Building & Health	Township plans completed.	100%
				Meet budget of \$5,400 with a tolerance of	=/-2.5%
2.3	Finalise Domestic Wastewater Management Plan.	Development and Community Services	Mgr Community Services	Plan adopted.	100%
				Meet budget of \$15,000 with a tolerance of	=/-5%
2.4	Planning Scheme Amendment to streamline planning controls	Development and Community Services	Mgr Planning and Building & Health	Planning Scheme Amendment exhibited.	100%
				Undertake panel hearing if required.	100%
2.4	Finalise the Advancing Country Towns Green Branding Project	Development and Community Services	Mgr Economic Development & Events	Project concluded to satisfaction of Project Steering Committee.	100%
				Meet budget of \$40,000 with a tolerance of	=/-5%

Advocacy

The following advocacy items will be actioned/coordinated by the Chief Executive Officer (CEO). As information becomes available, progress will be provided in the CEO's report to Council on a quarterly basis:

- 2.1 Advocate for changes to State Government planning provisions with the objective of reducing complexity and streamlining current planning controls in the Shire, particularly in the coastal towns in response to the 2014 Planning Scheme review.
- 2.2 Advocate through the Australian Rural Roads Group for continued focus on and funding for regional roads and bridges.
- 2.2 Advocate to Regional Development Australia for the funding process to be more inclusive of smaller regional communities' infrastructure projects.
- 2.2 Advocate for funding to complete further stages of the CBD & Entrances Project.
- 2.2 Advocate for future public infrastructure in Apollo Bay Harbour.
- 2.2 Advocate for funding for aerodrome improvements.
- 2.2 Advocate for improved telecommunications services, including National Broadband Network (NBN) investment in Colac Otway Shire.
- 2.3 Advocate for enhanced passenger transport services between Geelong and Colac, promoting Colac as a regional park and ride destination.

Pillar 3: A Place to Live and Grow

<p>Our Goal</p> <p>Improve access to buildings, spaces, services and education to support and enable quality of life.</p>	<p>Strategies</p> <ol style="list-style-type: none"> 1. Address the health and wellbeing needs of people of all ages and abilities. 2. Advocate for access to an increased range of education and training opportunities. 3. Increase the diversity of arts, culture and social spaces. 4. Maintain existing infrastructure.
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No.	Pillar 3: A Place to Live and Grow Action	Division	Responsible Manager	Progress Measures • Performance <u>and</u> • Financial	Targets 2015-16
Key Strategic Activities					
3.1	Implement the Public Health and Wellbeing Plan.	Development and Community Services	Mgr Community Services	Actions identified for 2015 – 2016 implemented.	100%
				Early Years Plan and Alcohol and Other Drugs Plan completed.	100%
				Meet budget of \$40,000 with a tolerance of	=/-5%
3.3	Staged implementation of the Beechy Precinct development program.	Infrastructure and Leisure Services	Mgr Arts & Leisure	Bluewater redevelopment completed.	100%
				Central Reserve Master Plan implemented:	
				Detailed design completed.	100%
				Meet budget of \$160,000 with a tolerance of	=/-5%
3.3	Staged implementation of the Open Space Strategy.	Infrastructure and Leisure Services	Mgr Arts & Leisure	Tender for construction awarded.	100%
				Playspace Strategy developed and adopted by Council.	100%
				Annual open space renewal program completed.	100%
				Meet budget of \$25,000.	100%
				Annual playground renewal program completed.	100%
				Meet budget of \$40,000 with a tolerance of	=/-5%
Annual active reserves renewal program completed.	100%				
Meet budget of \$50,000 with a tolerance of	=/-5%				

No.	Pillar 3: A Place to Live and Grow Action	Division	Responsible Manager	Progress Measures • Performance and • Financial	Targets 2015-16
				Colac Playground Development Project implemented.	100%
				Meet budget of \$140,000 with a tolerance of	=/-2%
3.4	Implement the asset renewal and maintenance program.	Infrastructure and Leisure Services	Mgr Asset & Property Services	Road and Footpath assets inspected in accordance with the Road Management Plan.	100%
Operational Activities					
3.1	Maintain the National Disability Insurance Scheme (NDIS) implementation according to the industry requirements.	Development and Community Services	Mgr Community Services	As a registered provider, compliance requirements met for the delivery of NDIS services.	100%
				All services provided and payments received are reconciled.	100%
3.4	Implement the annual Capital Works and Major Projects Program.	Infrastructure and Leisure Services	Mgr Capital & Major Projects	Projects completed	85%
				Meet budget of \$15.272 million with a tolerance of	=/-10%
3.4	Footpath Renewal Program.	Infrastructure and Leisure Services	Mgr Asset & Property Services	Length of existing footpath reconstructed.	2.5 km
				Meet budget of \$400,000 with a tolerance of	=/-2%
3.4	Annual road resealing program.	Infrastructure and Leisure Services	Mgr Asset & Property Services	Length of roads resealed.	30 km
				Meet budget of \$900,000 with a tolerance of	=/-5%
3.4	Bridge Reconstruction Program.	Infrastructure and Leisure Services	Mgr Asset & Property Services	Number of bridge reconstruction projects completed to achieve defined outcomes.	1
				Meet budget of \$250,000 with a tolerance of	=/-5%
3.4	Building Renewal Program.	Infrastructure and Leisure Services	Mgr Asset & Property Services	Number of building renewal projects completed to achieve defined outcomes.	12
				Meet budget of \$600,000 with a tolerance of	=/-3%
3.4	Sealed road reconstruction program.	Infrastructure and Leisure Services	Mgr Services and Operations	4 km of sealed road reconstructed	90%
3.4	Unsealed road resheeting program.	Infrastructure and Services	Mgr Services and Operations	70 km of gravel roads resheeted	90%
				Meet budget of \$1.4 million with a tolerance of	=/-5%
3.4	Implement the annual maintenance program.	Infrastructure and Leisure Services	Mgr Services and Operations	Maintenance of sealed roads e.g. repair of minor potholes etc. as per Road Management Plan.	85%*
				Meet budget of \$357,000 with a tolerance of	=/-5%
				Unsealed road maintenance e.g. surface grading etc. as per Road Management Plan.	85%*
				Meet budget of \$538,200 with a tolerance of	=/-5%

No.	Pillar 3: A Place to Live and Grow Action	Division	Responsible Manager	Progress Measures • Performance and • Financial	Targets 2015-16
				Major Patching e.g. replacement of failed road surface as per Road Management Plan.	85%*
				Meet budget of \$300,000 with a tolerance of	=/-5%
				Drainage maintenance as per Road Management Plan.	85%*
				Meet budget of \$950,000 with a tolerance of	=/-5%
				Tree Maintenance e.g. tree trimming, powerline clearance and rural roadside vegetation as per Road Management Plan.	85%*
				Meet budget of \$443,100 with a tolerance of	=/-5%
				Parks and gardens maintenance.	85%*
				Meet budget of \$1,700,000 with a tolerance of	=/-5%

* The target set for Council's maintenance activities accords with the key performance indicator prescribed in Council's Road Management Plan, which measures service level objectives. This key performance indicator has been set to allow for events outside the control of Council (e.g. natural disasters).

Advocacy

The following advocacy items will be actioned/coordinated by the Chief Executive Officer (CEO). As information becomes available, progress will be provided in the CEO's report to Council on a quarterly basis:

- 3.1 Advocate for funding for the Apollo Bay indoor heated pool.
- 3.1 Advocate for our hospital and associated health services to receive adequate funding.
- 3.1 Advocate for funding to complete the Central Reserve project component of the Beechy Precinct (priority project of the G21 Health and Wellbeing Pillar to address disadvantage).
- 3.3 Advocate for funding for the implementation of the Birregurra Recreation Reserve Masterplan.
- 3.3 Advocate for funding for the implementation of recreation reserves.

Operational Plan 2015-2016

Pillar 4: A Healthy Community and Environment

<p>Our Goal</p> <p>Respect cultural differences, support a range of healthy and creative activities, foster community safety and promote environmental sustainability.</p>	<p>Strategies</p> <ol style="list-style-type: none"> 1. Encourage active participation in recreation, arts and leisure pursuits. 2. Promote respect, tolerance and inclusion of cultural differences. 3. Increase environmental sustainability through direct initiatives and advocacy. 4. Protect and care for the natural environment. 5. Support community safety initiatives, local law enforcement and emergency management.
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No.	Pillar 4: A Healthy Community and Environment Action	Division	Responsible Manager	Progress Measures • Performance <u>and</u> • Financial	Targets 2015-16
Key Strategic Activities					
4.1	Implement the Active Transport Strategy.	Infrastructure and Leisure Services	Mgr Arts & Leisure	Implement staged priority actions as per agreed Implementation Plan and subject to resource availability. Meet budget of \$10,000 with a tolerance of	100% =/-5%
4.4	Implement the relevant stages of the Environment Strategy 2010-18.	Development and Community Services	Mgr Environment and Community Safety	Relevant stages of the Environment Action Plan completed. Meet budget of \$134,000 with a tolerance of	100% =/-5%
4.5	Implement the Municipal Emergency Management Plan.	Development and Community Services	Mgr Environment and Community Safety	Municipal Emergency Management Plan updated. Relevant actions implemented.	100% 100%
Operational Activities					
4.3	Solar Array Installations.	Development and Community Services	Mgr Environment and Community Safety	Solar Panels installed - Bluewater Fitness Centre. Meet budget of \$100,000 with a tolerance of	100% =/-5%
4.4	Climate Resilient Communities Project. 2012 - 2016	Development and Community Services	Mgr Environment and Community Safety	Phase 2 milestones completed and Phase 3 milestones commenced. Meet budget of \$547,396 with a tolerance of	100% =/-5%

No.	Pillar 4: A Healthy Community and Environment Action	Division	Responsible Manager	Progress Measures • Performance and • Financial	Targets 2015-16
4.4	Review of Transfer Station and Landfill long term strategy in conjunction with Regional Waste Management Group.	Corporate Services	GM Corporate Services	Transfer Station and Landfill long term strategy reviewed and report provided to Council.	100%
4.4	Lake Colac Foreshore Master Plan	Development and Community Services	Mgr Environment and Community Safety	Develop Lake Colac Master Plan Meet budget of \$40,000 with a tolerance of	100% =/-5%
4.5	Review of the Port of Apollo Bay Safety and Environment Management Plan (SEMP).	Corporate Services	GM Corporate Services	Review completed.	100%
4.5	Implement the Neighbourhood Safer Places Plan.	Development and Community Services	Mgr Environment and Community Safety	Municipal Neighbourhood Safer Places Plan reviewed and implemented. Meet budget of \$15,000 with a tolerance of	100% =/-5%

Advocacy

The following advocacy items will be actioned/coordinated by the Chief Executive Officer (CEO). As information becomes available, progress will be provided in the CEO's report to Council on a quarterly basis:

- 4.2 Advocate for equitable treatment of refugees.
- 4.3 Explore opportunities for a Waste to energy plant for the region through the Barwon Regional Waste Management Group.
- 4.3 Explore opportunities for a solar energy farm.
- 4.3 Advocate for government funding to undertake a coastline hazard vulnerability assessment.
- 4.3 Advocate for State Government funding to complete a review of biodiversity mapping.
- 4.3 Advocate for government support in the development of renewable energy sources to replace fossil fuels.
- 4.4 Advocate for an extension of the moratorium on unconventional natural gas extraction until such time that the environmental, social and economic issues raised by the community can be effectively addressed.
- 4.4 Advocate for increased enforcement of noxious weed control on private land and increased control of noxious weeds on State Government controlled land.
- 4.5 Advocate for construction of a Community Fire Refuge at Lavers Hill and Forrest