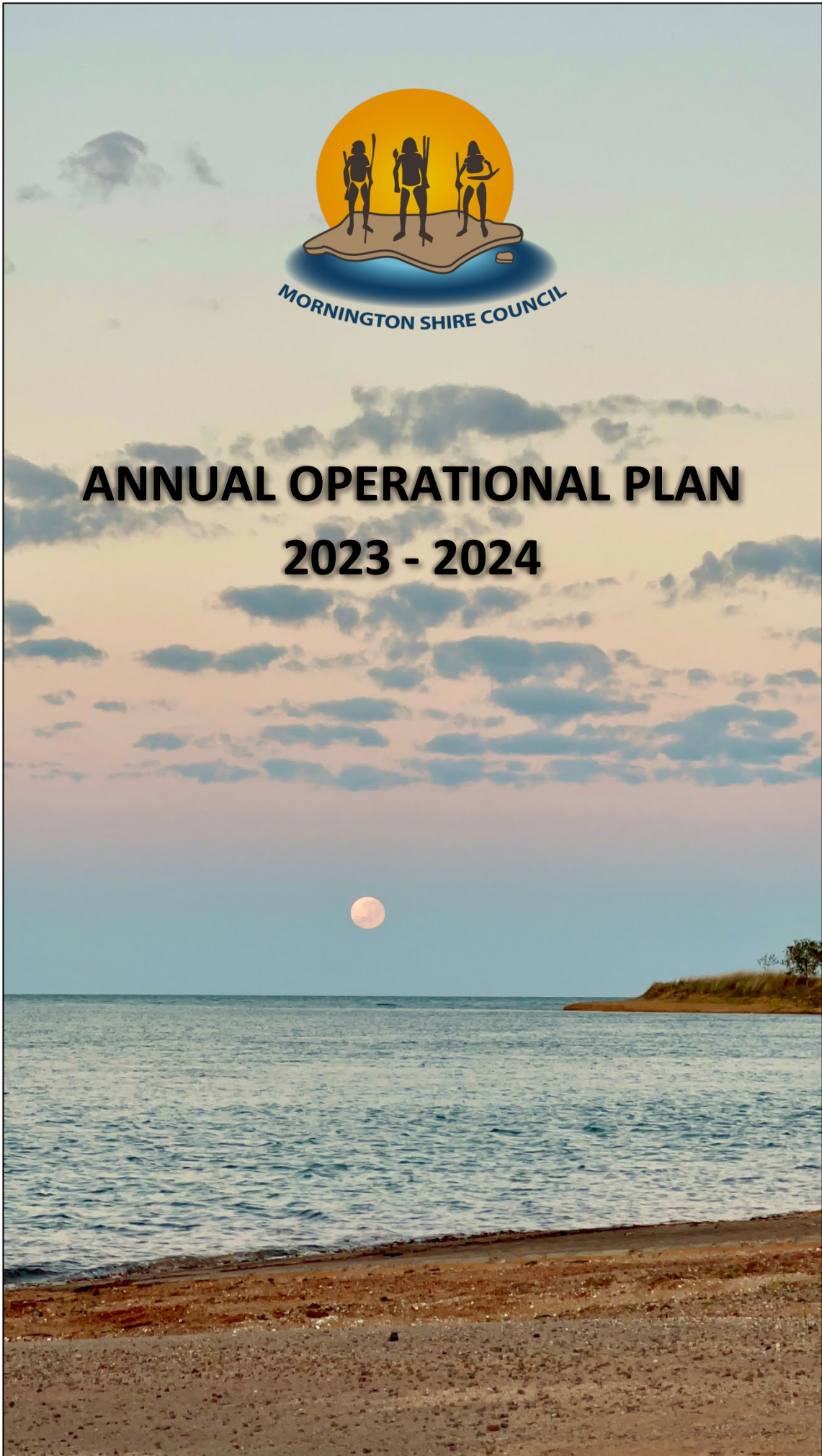




# **ANNUAL OPERATIONAL PLAN 2023 - 2024**





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## **ACKNOWLEDGEMENT**

Mornington Shire Council acknowledges the traditional owners, the Lardil people of Mornington Island, and pay our respects to Elders past and present. We would also like to acknowledge the Kaiadilt and Yangkaal people who share our homelands.

## **ELECTED MEMBERS**



**Above:** photo of the Declaration of Office in 2020.

**From left to right:** Councillor David Barnes, Councillor Roxanne Thomas, Mayor Kyle Yanner, Councillor Dwayne Rogers, Councillor Robert (Bob) Thompson.





## **OUR VISION**

- Empower our Community – Our people
- To feel solid and strong like the rock in Mundalbe
- To taste and hear the breaking waves of change
- To establish clean, safe, healthy lifestyles togetherness
- Have pride and respect for each other in our culture, achievements and successes
- To see and smell the compassion and peacefulness of our community

## **OUR MISSION**

We are committed to a Community where:

- Our people are happy, healthy and safe
- Our natural environment is valued and well-managed
- Our culture is retained and maintained
- We have quality infrastructure
- We have a sustainable local economy
- Governance and ownership of Community direction is by Council
- We have transparency of government and open communication between the three tiers of Government

## **OUR GOALS**

Our goals are to make the Wellesley Islands the best place they can be by:

- Enhancing community well-being
- Keeping our Culture alive Creating opportunities for prosperity
- Protecting our country
- Enhancing and supporting local business
- Having greater transparency and open communication between the three tiers of government

## **OUR VALUES**

Council's values are:

- Responsibility
- Respect Compassion
- Hard work
- Working together
- Proud to belong



## FOREWORD

### From Mayor Kyle Yanner

On behalf of my fellow councillors, I am pleased to present the Mornington Shire Council Annual Operational Plan 2023-24.

This operational plan sets out how the Council will continue supporting the community by focusing on projects that provide great outcomes across key areas including:-

- More community housing which is critically needed by our residents.
- Quality infrastructure and services.
- Commercial activities such as the establishment of a market garden.
- Enabling more tourism opportunities to follow on from the great success of our first cruise ship visit.
- A renewed focus on our young people with the establishment of a Youth Hub.
- Support for our elders as we seek funding to improve the aged care facility.

Importantly, Council is also focused on ensuring that we have budget surpluses to build our long-term financial capacity. One of the reasons we can achieve this is based on our decision to use our own Council staff to undertake disaster recovery roadworks which has created local jobs and is also a good source of revenue for Council. Our Council team is doing a great job with their work on our roads.

Our Councillors are working closely with our staff to continue to deliver better outcomes for our community.

### From CEO Gary Ulmann

The Council has a new management team in place which is focused on delivering projects for the community. It is one thing to plan (which is important) but it is equally important to deliver practical outcomes from these plans.

This year, the Operation Plan is focused on getting projects completed. This includes finishing off the Tavern refurbishment and having it fully operational. It also includes finishing the new Council administration building and moving our Council staff into that new building which will be more accessible to the community. We are also building a library for the community that is co-located with the Council administration building.

Of course, one of our key focus areas this year will be on community housing. We will complete a range of new housing for the community including 2 x 5 bedroom duplexes, 2 new Plug Ins, 4 Single Men's quarters and we will also be starting another 5 new community houses. Work is also progressing to get approval and funding for a new subdivision near the airport corner and this will provide an opportunity to build up to 13 more community houses once that land is developed.

We have a good Council team in place who are focused on working with our community and our Mayor and Councillors to get things done. I am also proud of how our team is managing our Council's finances with the 2023/24 budget returning to surplus which ensures that the Council is financially sustainable into the future.



## **INTRODUCTION**

Mornington Shire Council's Annual Operational Plan 2023 – 2024 identifies the issues and priorities for Council over the financial year, and should be read in conjunction with the following Council documents:

- 2023 - 2024 Budget as adopted at a Meeting of Council on 26 July 2023 and
- Corporate Plan 2018 - 2023
- Council's Five-Year Implementation Plan which forms a critical part of the Annual Operational Plan

Council acknowledges that it will need to develop a new five-year Corporate Plan and this process will commence after the March 2024 Council elections.

This Annual Operational Plan states measures for the realisation of Key Strategic Objectives which are aligned to the measures of the Corporate Plan, as required by the Local Government Act 2009 s 175(1)(b)(i).

## LEGISLATIVE CONTEXT

Mornington Shire Council is governed by the Queensland Local Government Act 2009 and the Local Government Regulations 2012, and operates in line with the 5 principles set out in the Act. These 5 key principles are:

- (a) transparent and effective processes, and decision-making in the public interest; and
- (b) sustainable development and management of assets and infrastructure, and delivery of effective services; and
- (c) democratic representation, social inclusion and meaningful community engagement; and
- (d) good governance of, and by, local government; and
- (e) ethical and legal behaviour of councillors, local government employees and councillor advisors.

In particular, this Annual Operational Plan adheres to the Local Government Regulation 2012 s 175, which stipulates:

- (1) The annual operational plan for a local government must—
  - (a) be consistent with its annual budget; and
  - (b) state how the local government will—
    - I. progress the implementation of the 5-year corporate plan during the period of the annual operational plan; and
    - II. manage operational risks; and
  - (c) include an annual performance plan for each commercial business unit of the local government.

The following pages set out the broad range of issues that the Council is focussed on. However, it is sometimes useful to draw out and highlight those issues that will be the “top priorities” for the financial year. Set out below are the “Top 10” – those issues that the Council organisation needs to focus on to achieve the best outcome for the Mornington Island community.

### Top 10 Priorities

Priority	Responsibility
1. Finish and fully open the Tavern	<b>Director of Corporate and Community</b>
2. Complete the 2 x 5 bedroom duplexes plus the 2 bedroom Plug In by March 2024	<b>Director of Housing and Facilities</b>
3. 4 x Single men’s units are complete (March 2024) and 5 community houses are substantially underway (30 June 2024)	<b>Director of Housing and Facilities</b>
4. New subdivision is approved and funding secured for construction	<b>Director of Housing and Facilities and Chief Financial Officer</b>
5. Administration building is finished and occupied (including fit out)	<b>Director of Corporate and Community</b>
6. New library is approved, funded and constructed.	<b>Director of Corporate and Community</b>
7. Youth drop-in centre is finished and operating.	<b>Director of Corporate and Community</b>
8. Community Housing strategy is completed and lobbying advanced to secure funding for the realignment of the airport runway	<b>Director of Housing and Facilities, Chief Executive Officer and Chief Financial Officer</b>
9. Tourism strategy is advanced with further cruise ship visits	<b>Director of Corporate and Community</b>
10. Commercial market garden is planned, funded and underway.	<b>Director of Corporate and Community and Director of Engineering</b>

**Note:** The identification of a “Top 10” does not mean that the Council will not be pursuing other issues. For example, there will be a major focus on Youth and also support for our Elderly residents in 2023/34 with a particular focus on the Aged Care Facility. Further, the Council will look to establish a community plan ahead of it renewing its Corporate Plan after the 2024 election.



### Key Strategic Objectives

FOCUS AREA	GOAL	MEASURE/S	RISK MITIGATION	Status
Financial Management	Council aims to deliver budget surpluses as part of a fiscally responsible approach	<ul style="list-style-type: none"> <li>Budgets operate at a surplus</li> </ul>	<ul style="list-style-type: none"> <li>Council's monthly review of the General Purpose Financial Statements to ensure its revenue and expenditure is controlled in accordance with the adopted Budget</li> </ul>	
Corporate Plan	<p>To develop new Corporate Plan, in recognition that the last formal community engagement to support the planning process appeared to have been 2016.</p> <p>Examine the option of developing a community plan for Mornington Island.</p>	<ul style="list-style-type: none"> <li>Community engagement to commence following the March 2024 election</li> <li>Adoption of a new Corporate Plan in 2024</li> <li>Report to Council on the process and resources to establish a Community Plan as a precursor to a new Corporate Plan</li> </ul>	<ul style="list-style-type: none"> <li>A well run community plan process will engage all of the other agencies as well as the community and inform the Council of community needs. This will assist with the establishment of a new Council Corporate Plan.</li> </ul>	
Advocacy	<p>Improved awareness of community issues, with improved strategies developed to advocate to both the Australian and State Governments to meet community identified priorities.</p> <p>Critical to this, is the emphasis of maximising opportunities for community members, including in the areas of improved employment, cultural, social and health outcomes.</p>	<ul style="list-style-type: none"> <li>Key government representatives visit Mornington Island including the Queensland Premier and Ministerial Champions, and Federal Ministers and department heads.</li> <li>Mayor and Councillor delegations to Federal and State governments</li> <li>Current government funded services to the community are audited to provide improved visibility and accountability</li> </ul>	<ul style="list-style-type: none"> <li>Continued research, strategy development and advocacy to achieve outcomes identified with the Corporate and Operational Plans</li> <li>5 Year Implementation Plan continually monitored and developed to ensure that the strategies outlined are continually put before Governments.</li> </ul>	



FOCUS AREA	GOAL	MEASURE/S	RISK MITIGATION	Status
		<ul style="list-style-type: none"> <li>Federal and State governments develop targeted strategies that meet local priorities and needs.</li> </ul>		
Asset Management	Asset planning and maintenance funding supports quality and sustainable management of Council's assets	<ul style="list-style-type: none"> <li>Completion of Asset replacement program outlined in the 2023/24 Budget.</li> <li>Long Term Asset Management Plan developed in accordance with legislative requirements as resources permit.</li> </ul>	<ul style="list-style-type: none"> <li>Council is upgrading the Water and Sewerage Infrastructure funded through ICCIP. This will form the basis of further asset management planning particularly for water and sewerage reticulation network but similarly, there is significant work to do to with waste management to have good long term plans in place.</li> </ul>	
Master Plan / Town Plan	Council considers the adopted Master Plan in all major decisions	<ul style="list-style-type: none"> <li>Queensland State Government Technical Working Group and DATSIP stakeholder partnership to plan a way forward on important initiatives contained in the Master Plan.</li> </ul>	<ul style="list-style-type: none"> <li>Critical will be the completion of the Aurecon Growth Options Study and the associated Mornington Island Runway Realignment Study and representations to both the State and Australian Governments.</li> </ul>	
	<b>Mornington Island Airport</b> Runway Realignment proceeds to ensure the Master Plan recommendations for Lardil Street can be implanted.	<ul style="list-style-type: none"> <li>Designs are developed and costs identified.</li> <li>Representations are made to Federal and State governments, to secure funding of the realignment</li> </ul>	<ul style="list-style-type: none"> <li>Strategy developed to engage with the Australian and State Governments to secure funding for the airport realignment</li> </ul>	



<b>FOCUS AREA</b>	<b>GOAL</b>	<b>MEASURE/S</b>	<b>RISK MITIGATION</b>	<b>Status</b>
Barge Services	<b>Barge Services</b> Review barge services to and from the Island in time for the expiry of the current barge services contracts with Carpentaria in late 2023.	<ul style="list-style-type: none"><li>• Engagement with current owner of service to examine arrangements that will give Council first right of purchase if the current owner wishes to sell in the future.</li><li>• Renew existing contract on favourable terms for Council.</li></ul>	<ul style="list-style-type: none"><li>• Failure to successfully identify the best options for Council to have some control over the future direction of the barge services could lead to loss of opportunity to provide more effective services and continued reliance on external factors to determine freight cost outcomes for residents.</li></ul>	



FOCUS AREA	GOAL	MEASURE/S	Risk Mitigation	Status
<p><b>Governance / Administration</b></p>	<p><b>Civic Centre – Administration Centre</b> A new facility is finished that meets Council and community needs, with construction complete early in the financial year.</p> <p><b>New Library</b> A new library is constructed on the new Civic Centre site and is open for community use.</p>	<p><b>Civic Centre</b></p> <ul style="list-style-type: none"> <li>• New building completed.</li> <li>• Seamless transfer of admin staff from the existing building to the new facility</li> <li>• New facility is operating effectively and more accessible to the community.</li> </ul> <p><b>New Library</b></p> <ul style="list-style-type: none"> <li>• Funding is secured for fit out and initial staff training undertaken.</li> <li>• Facility is complete.</li> </ul>	<ul style="list-style-type: none"> <li>• Grant funding through the Department of Local Government to be successfully completed with the timelines granted.</li> <li>• Liaison with Department to ensure that any extensions or variations to the funding agreement are approved.</li> </ul>	
	<p><b>Governance</b> Council continues to adhere to legislative requirements and builds its capacity for organisational administration / management.</p>	<ul style="list-style-type: none"> <li>• Oversight by Council supports good governance, adherence to statutory requirements and use of resources in accordance with the Corporate Plan’s goals.</li> <li>• Build long term local staff capacity by increasing the number of local apprentices and trainees.</li> <li>• ICT systems are managed to ensure timely and compliant reporting including financial, legislative, and contractual requirements.</li> <li>• Council’s policies and procedures are updated regularly, meet legislative requirements, and support organisation performance.</li> <li>• The number of workplace occupational health and safety incidents track downwards, and WHSQ improvements notices are kept to a minimum / completed when received</li> </ul>	<ul style="list-style-type: none"> <li>• Continued emphasis on staff training and development.</li> <li>• New Organisation Structure is adopted to meet strategic needs identified in Annual Operational Plan and Annual Budget implementation.</li> <li>• Financial Management being given high priority to ensure management is in strong position to implement works and services within Budget allocations.</li> <li>• Development of effective Workplace Health and Safety Plans for Council’s Operations</li> </ul>	



FOCUS AREA	GOAL	MEASURE/S	RISK MITIGATION	Status
Community Development	<p><b>Splash Park, swimming pool or rockpool</b> We want to provide improved social and recreational activities for the community (including youth) so will examine the best option for providing this via either a splash park, swimming pool or rockpool</p>	<ul style="list-style-type: none"> <li>An options analysis is undertaken looking at each of these options from a range of perspectives including (i) construction costs (ii) ongoing annual operational costs (iii) safety (iv) water usage (v) accessibility and (vi) existing Masterplan.</li> <li>Council makes a definitive decision on its preferred option and funding sources are identified.</li> </ul>	<ul style="list-style-type: none"> <li>Determining the best option is the most appropriate way to manage risk at this stage. Alternately, Council could build one of these options and find that it cannot sustain it financially in the longer term. More time at the planning stage will provide a better outcome for our community.</li> </ul>	
	<p><b>Home Brew</b> Council continues to apply for relevant liquor licences needed on Mornington Island, to normalise alcohol consumption and decrease the negative health impacts of home brew</p>	<ul style="list-style-type: none"> <li>An appropriate Liquor Licence is granted, and an operator is in place, to run the Mornington Island Tavern inclusive of on-licence and carriage licence</li> </ul>	<ul style="list-style-type: none"> <li>Implementation of the 5 Year Implementation Plan which address the major challenges of the imposition of alcohol prohibition on the Island and lack of Government service delivery to address all social outcomes currently being experienced.</li> </ul>	
	<p><b>Youth Hub</b> A Youth Hub is established that provides a drop in place for our younger residents that diverts them from inappropriate behaviours.</p>	<ul style="list-style-type: none"> <li>Funding is secured for external fencing, half basketball court and skate area.</li> <li>The Youth hub is open and staffed.</li> </ul>	<ul style="list-style-type: none"> <li>The support programs and staff working at the Youth Hub will need to be appropriate to the need of our youth.</li> </ul>	



FOCUS AREA	GOAL	MEASURE/S	RISK MITIGATION	Status
Community Development (continued)	<p><b>Indigenous Land Use Agreement</b> That an ILUA be developed to cover all initiatives Council is wishing to implement including the Mornington airport runway realignment (for both safety and residential land use purposes); foreshore development including rock pool; future cemetery reserve land; and future town extension, being the Barwu Concept Plan development area.</p>	<ul style="list-style-type: none"> <li>Engage a qualified and experienced lawyer to provide legal input.</li> </ul>		
	<p><b>Support for our Elderly</b> Improve the quality of our Aged Care facility for the benefit of our elders.</p>	<ul style="list-style-type: none"> <li>Advocacy together with the new service provider (Selectability) to secure funding for the refurbishment the existing Aged Care facility or establishment of a new Aged Care facility with the latter being our preferred option.</li> </ul>	<ul style="list-style-type: none"> <li>Engagement with our community champions to secure funding.</li> </ul>	
	<p><b>Community Safety Plan</b> That the Safety Plan is continually upgraded to meet the needs of the community.</p>	<ul style="list-style-type: none"> <li>Community Action Plan finalised and implemented.</li> <li>Council is working with other key agencies to improve community safety.</li> </ul>	<ul style="list-style-type: none"> <li>Strong government processes implemented regarding implementation.</li> </ul>	



FOCUS AREA	GOAL	MEASURE/S	RISK MITIGATION	Status
	<p><b>Commercial Market Garden</b> That a commercial market garden is established that provides both jobs for locals and also provides healthier food options for the community.</p>	<ul style="list-style-type: none"> <li>Select a site and source funding to develop a Commercial Market Garden.</li> </ul>	<ul style="list-style-type: none"> <li>Undertake a Business Plan to establish the model that will optimise commercial success</li> </ul>	
<p><b>Critical Infrastructure</b></p>	<p>Improved waste management, water security and sewerage treatment and associated infrastructure as appropriate.</p>	<p>Council meets regulatory requirements and manages its infrastructure to meet community needs, including asset replacement / new assets as appropriate including -</p> <ul style="list-style-type: none"> <li>Successful implementation of existing 2023/24 funded programs.</li> <li>Source funding to undertake water testing to ensure that the community is getting clean water.</li> <li>Development of a key partnership with Department of Environment and Science to ensure Council’s Waste Management Strategy can be successfully progressed.</li> <li>Improved waste management via the adoption of a waste management strategy.</li> <li>Investigate water security via a feasibility study to increase the capacity of the potable water supply sources on Mornington Island</li> </ul>	<ul style="list-style-type: none"> <li>Failure to develop appropriate asset management planning for continued improvement in infrastructure.</li> <li>Continued investment in training and development of local staff to management water and sewerage services.</li> <li>Carry out the necessary investigation of long-term water security options.</li> </ul>	



FOCUS AREA	GOAL	MEASURE/S	RISK MITIGATION	Status
<b>Council and Public Housing</b>	<b>Council Housing</b> That housing availability and quality is sustainable and meets operational requirements of Council.	<ul style="list-style-type: none"> <li>• An asset management program for Council Staff Housing is implemented as an outcome of the 2024 budget.</li> </ul>	<ul style="list-style-type: none"> <li>• Good project management to ensure delivery on time and on budget.</li> </ul>	
	<b>Community Housing</b> That extreme overcrowding and homelessness is addressed, with improved quality and quantity of social housing on Mornington Island.	<ul style="list-style-type: none"> <li>• That contracts and funding are in place to deliver the following community housing:-               <ul style="list-style-type: none"> <li>➢ 2 x 5 Bedroom Duplexes plus 2 bedroom plug in</li> <li>➢ 4 x Single men’s units</li> <li>➢ 5 x new community houses</li> </ul> </li> <li>• That the proposed 13 lot subdivision has town planning approval and funding is secured.</li> <li>• Longer term, that additional housing development be secured to decrease housing overcrowding (measured against ABS statistics)</li> </ul>	<ul style="list-style-type: none"> <li>• Continued addition of new public housing will depend on completing the proposed subdivision near the airport corner.</li> <li>• Good project management to ensure delivery on time and on budget.</li> </ul>	





## **COMMERCIAL BUSINESS UNITS**

In accordance with the Local Government Regulation 2012, Mornington Shire Council is required to include in this Annual Operational Plan, an annual performance for its commercial business units.

Council does not have any commercial business units in accordance with the Act definition, although it does operate services that contain a commercial element. These include:

1. Motel
2. Bakery
3. Housing works
4. Barge freight
5. Warehouse sales
6. Petrol station
7. Mechanical services
8. Housing Program
9. Tavern

As such, no annual performance plan is required under the Local Government Regulation 2012 s 175.