

Operational Plan

2024/25



Welcome

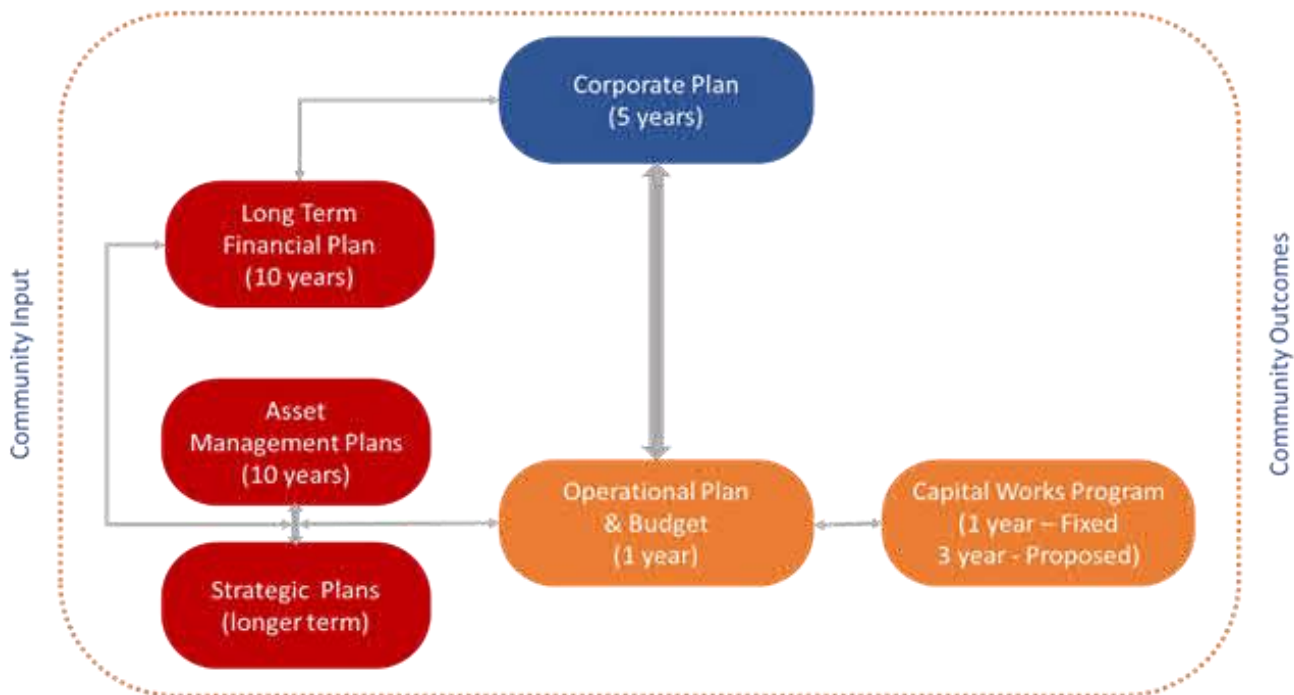
Our Operational Plan 2024-25 forms an important part of Council’s strategic planning and sets a guide for the work Council plans to deliver over the next 12 months, working to the achieve goals and outcomes we envision.

This Operational Plan aligns to Council’s Corporate Plan 2021-2026 which sets Council a long-term vision and five-year roadmap.

The Local Government Act 2009 supported by the Local Government Regulation 2012 requires Council to prepare and adopt an operational plan for each financial year that:

- is consistent with the annual budget,
- demonstrates how it will progress the implementation of the corporate plan, and
- states how Council will manage operational risks.

Council may amend the Operational Plan by resolution during the year in response to changes in our environment including to address emerging risks and challenges or to realise opportunities.



About Our Region

Centrally located in Queensland, the Barcaldine region covers an area of just over 53,382 km². The region is home to the five townships of Alpha, Jericho, Barcaldine, Aramac and Muttaborra. With a population of 2,849 people our residents enjoy a relaxed lifestyle, with great people and a strong sense of community. With access to quality education, sporting and cultural activities and facilities our region supports a healthy, active, community-centered lifestyle for all residents with particular emphasis on families and children.

The economy has traditionally centered on agriculture, with a resilient and robust grazing industry producing high quality wool and beef since the 19th century. Sustained periods of drought have severely curtailed expansion and operational activities for grazing, however significant investment in both technology and modernising infrastructure along with renewed land development has positioned the region to be at the forefront of recovery in agriculture into the future.

The Barcaldine region is emerging as an energy hub with significant investment planned in 2025 and beyond. The region and its residents benefit from unique and significant natural environments including diverse land-based ecosystems and habitats. A growing tourism industry has developed supported by our heritage, Indigenous culture, recreational opportunities, natural landscapes and characters of the region. The region has a variety of accommodation options and is particularly attractive to both Grey Nomads as well as younger travelers.

With access to major highways running north, south, east and west, airports and railway lines and well supported by small businesses and public services, the region is ready to welcome further investment opportunities in agriculture, manufacturing, solar renewable energy, coal, coal seam gas and tourism infrastructure over the next ten years.

Acknowledgement

Barcaldine Regional Council acknowledges the traditional custodians of the land on which we operate. Council would like to note our respect for their elders, past, present and emerging.

Status

This Operational Plan was adopted on Date 26 June 2024

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Our Vision, Mission and Values

Our Vision

A positive, sustainable and innovative regional council

Our Mission

To provide excellence for the community

Our Values

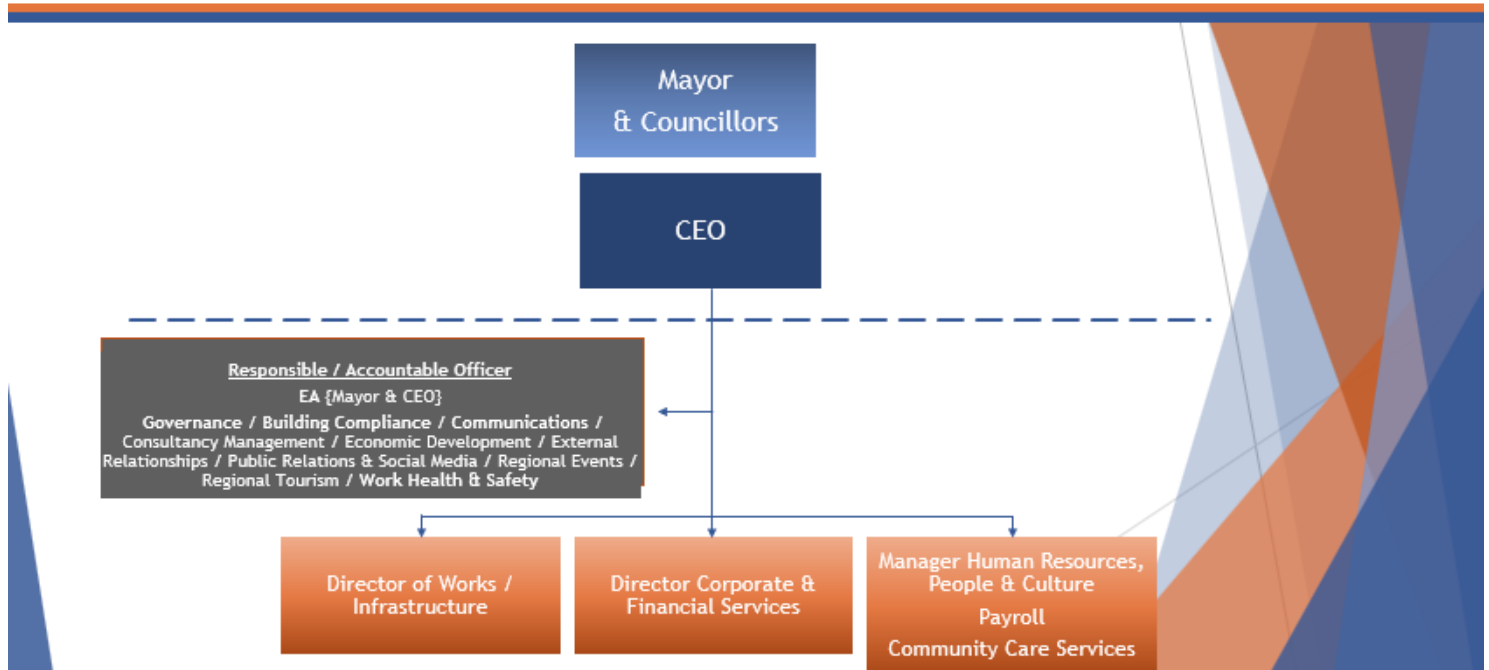


Our Structure

Our elected Council consists of the Mayor and six (6) Councillors. Our structure is set by Council and is overseen by the Chief Executive Officer (CEO), who is responsible directly to the elected Council.



Executive Support / Functional





Strategic Themes

Council has five major outcomes, each supported by a number of strategies. Each outcome represents a major functional area of Council and is the basis upon which the operational plan and budget are prepared:

1. Community

2. Services

3. Transport

4. Economy

5. Governance

Key Business Initiatives

Key business initiatives (KBI's) represent the important activities council is undertaking this year to work towards the achievement of the Corporate Plan 2021-2026. The KBI's take into consideration the alignment with strategy, competing priorities, resources, procurement, planning and consideration for phasing activities for a number of periods.

Theme 1: Community

Our communities have the infrastructure and programs to support safe, healthy living, welcome and retain new people to the region, provide affordable access to technology and culture and build resilience.

- Develop an advocacy strategy to guide council's lobbying and advocacy efforts including identifying key focus areas, relationship management requirements, and resourcing needs.
- Development of Local Government Infrastructure Plan (LGIP) for the Barcaldine Township area.
- Establish a grant management function
- applications and alignment with council's strategic priorities
- Delivery of phase 1 (part A) of the masterplan including: Barcaldine Rec Park
- Establish a Local Laws compliance program to see property inspections across the region undertaken for compliance with local laws.

Theme 2: Services

Our townships continue to be provided with compliant and sustainable water, sewerage and waste services. In the absence of other alternative providers we continue to provide quality community support services on a cost neutral basis.

- Finalisation of the asset management improvement strategy including delivery of identified initiatives for 2024/2025 for the water and sewerage asset management classes.
- Design, procurement and begin delivery of necessary Barcaldine Sewerage Treatment
- Plant upgrades to meet legislative requirements.
- Finalise upgrade to the Barcaldine landfill.

Theme 3 Transport

Our communities will have safe, affordable and reliable infrastructure to travel within, between and beyond our towns. We will continue to be a contractor of choice for the Department of Transport and Main Roads.

- Complete the Barcaldine-Aramac Widening Project for ch24.88-30km.
- Secure the Beef Roads funding for the Alpha-Clermont Road and Alpha-Tambo Road
- Finalisation of the asset management improvement strategy including delivery of identified initiatives for FY25.
- Complete the entire Flood Damage Works package for the reconstruction of essential public assets funding that has been received by Council from the January 2023 event.
- Undertake planning, community consultation, design and commence delivery of the Gordon Street revitalisation in Aramac.

Theme 4 Economy

Our partnerships, policies and processes will encourage new and support existing economic opportunities across the region. Our agricultural, tourism, renewable energy and closed loop sectors continue to be supported through relevant programs and targeted infrastructure.

- Continue supporting the Barcaldine Renewable Energy Zone project.
- Ensuring a consistent, modern, risk-based approach is taken to the region's biosecurity through localisation of the Central West Regional Biosecurity strategy.
- Development of a regional housing and development strategy to facilitate a coordinated approach to address council and community accommodation requirements including best use and development of council's land reserves, developer support, and funding advocacy.

Theme 5 Governance

Develop a workforce plan to support talent management, succession planning and service delivery throughout the region.

- Embedding of council's risk management framework in day-to-day operations
- Development of a fit-for-purpose project governance framework
- project planning, evaluation and prioritisation
- forecasting of capital cashflow,
- Respond to any outcomes from workplace health and safety audit.
- Implementation of Phase 1 of the Enterprise Resource Planning (ERP) system.
- Implementation of a customer service system to support the capturing, resolution of, and reporting of customer service requests.
- Develop a community communications and consultation strategy to guide council's community engagement process including consideration of stakeholder requirements, engagement mediums, inclusivity, and effectiveness measure

Key Performance Indicators

Councils measure of success are essential to tracking councils progress towards achieving the goals in the Corporate Plan 2021-2026

Goal 1 - Community

KPI	Definition	Target
Support of art and cultural activities	Promote and distribute the allocation of funding from the RADF program	>95% allocation of funding
Community Satisfaction with Council Services	Undertake a community satisfaction survey and measure the responses. Initial feedback should be established to inform future service focus	Establish Baseline measurement

Goal 2 -Services

KPI	Definition	Target
Community care programs	Community care programs (eg, NDIS) are undertaken in accordance with specified quality standards and requirements (ie, without need for any compliance rectification actions to be undertaken).	100% compliance with program guidelines ensuring continued funding of services
Drinking water adequacy and quality – compliance	Compliance with the Australian Drinking Water Quality Guidelines for health and aesthetic values.	<10
Drinking water adequacy and quality – complaints	Annual number of drinking water quality complaints per 1,000 properties.	<100
Drinking water adequacy and quality – incidents	Drinking water quality incidents per year.	<5
Sewage overflows – customer property	Sewage overflows to customer property per 1,000 connections/year.	<5
Sewage odour complaints	Odour complaints per 1,000 connections/year.	<10

Goal 3 - Transport

KPI	Definition	Target
Delivery of grant funded projects	All grant funded works completed within specifications and agreed timelines.	100% complete
Department of Transport and Mains Roads (DTMR) contract delivery	All contract works for DTMR completed within specifications and agreed timelines.	100% complete
Airport safety	Safety audits conducted by the Civil Aviation and Safety Authority (CASA).	Audits successfully passed

Goal 4 - Economy

KPI	Definition	Target
Supporting existing businesses and industries	Under the Small business council initiatives	>3 Initiatives
	Procurement spent with locally based businesses.	< 50%

Goal 5 - Governance

KPI	Definition	Target
Key business initiatives	Achievement of Key Business Initiatives (KBIs).	100%
Staff turnover rate	Ratio of the number of employees who have left the organisation (for whatever reason) to the average total number of employees x 100.	<20%
Staff performance reviews	Annual performance reviews are conducted for all staff.	100%

KPI	Definition	Target
Workplace health and safety	Reduction in lost time injuries	>20%
Regional council meetings	Holding of council meetings with the region, outside of Barcaldine.	Minimum of four meetings
Community consultation	Undertake community consultation workshops across the region.	Minimum of two workshops per community
Improvement in social media following	Growth in council's social media following across the following social media platforms (mediums to be listed).	>100%
Renewal of council plans and policies	Policies and plans are reviewed in accordance with the timelines included in the policy review framework.	100%
Operating cost ratio	Operating as ratio (operating result/total operating revenue).	> 10%
Unrestricted cash expense cover ratio	(Total cash and equivalents <i>add</i> current investments <i>add</i> working capital facility <i>less</i> externally restricted cash)/(Total operating expenditure <i>less</i> depreciation and amortisation <i>less</i> finance costs).	> 4 months
Capital expenditure spend	Actual capital expenditure compared to adopted annual budget	70% to 100% of budget
Capital expenditure delivery	Number of budgeted projects delivered in the year	≥70% of budgeted projects
Financial statements and audit	Achieve an audit opinion that is not subject to qualification (ie, adverse opinion or a disclaimer of opinion)	No qualification
	Financial statements and audit are completed within statutory timeframes	31 October 2024
Rates arrears	Percentage of rates outstanding to total value of rates issued	<7 %

