



OPERATIONAL PLAN 2021-2022



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OUR VISION

A positive, sustainable and innovative regional council.

OUR MISSION

To provide excellence for the community.

OUR VALUES

Honesty We will always tell the truth

Empathy We will seek to listen and understand the perspectives of others, we will treat all with kindness

Accountability We will take responsibility for our choices, actions, behaviours, performance and decisions

Respect We will be present, value others and welcome diversity

Trust We will gain the trust of others by living our values

Barcaldine Regional Council's number one priority is the safety and wellbeing of its staff and the community it serves and therefore:

Safety is foremost in everything we do



STRATEGIC THEMES

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

1. Community
2. Services
3. Transport
4. Economy
5. Governance

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.

New activities in 2021-2022 to achieve theme outcomes						
	Corporate Plan Strategies	Actions in 2021-2022	Outcome	When	Responsibility	Budget allocation
1.1	Develop and implement an advocacy strategy to attract private and government investment in health, emergency services, housing and education in the region.	Continue working with RAPAD to understand the housing market and identify approaches to address housing shortages.	Position paper to develop advocacy direction.	December 2021	CEO	No additional contribution
1.2	Finalise a regional approach to planning schemes and develop a fee schedule that balances costs with attracting investment to the region.	Finalise the regional planning scheme.	Regional planning scheme adopted by Council.	February 2022	DCEO	\$20,000
1.3	Continue with the Head Yakka program whilst working with others to identify and advocate for appropriate mental health services.	Continue funding Head Yakka Program.	Program objectives are met.	June 2022	CEO	\$75,000
1.4	Investigate alternate ways to access contemporary television and radio services.	When required upgrade television and radio infrastructure at Aramac and Muttaborra.	Continued provision of television and radio services.	When required	DM Aramac and Muttaborra	\$52,600
1.5	Support provision of NBN to Aramac and Alpha.	Contribute to the cost of providing NBN to Alpha.	Improved digital access for Alpha residents.	June 2022	DM Alpha and Jericho	\$50,000

Corporate Plan Strategies		Actions in 2021-2022	Outcome	When	Responsibility	Budget allocation
1.6	Maintain RADF program for the delivery of art and culture opportunities.	Continue with program.	Access to arts and culture.	August 2022	CEC	\$31,500
1.7	Promote support mechanisms for not-for-profit organisations to reduce reliance on Council funding.	Review the community grants policy.	New policy endorsed by Council.	December 2021	DCEO	Utilise internal resources
		Construct an awning at the Men's Shed facility at Alpha.	Awning is installed to improve functionality.	November 2021	DM Alpha and Jericho	\$20,000
		Develop plan to transition Council's role in Tree of Knowledge Festival away from main organiser.	Event is run by community groups reflecting community demand.	September 2021	CEC Mayor	Utilise existing resources
1.8	We recognise the importance of council staff to the local communities.	Develop recruitment strategies and IT policies that encourage employment across each township.	Where budget allows, full time equivalent numbers for internal staff are maintained in each town.	June 2022	HR Manager	Utilise internal resources
1.9	Provide facilities and support for travelling shows, exhibitions, sports and recreation.	Continue to promote shows, exhibitions and events through Council marketing channels.	Increased exposure to regional events to increase participation rates.	Ongoing	CEC	Utilise existing resources
		Provide support for Queensland Music Festival, Festival of Small Halls, arTour Western Touring Circuit and Dress the Central West Exhibition.	Community access to at least three shows each year.	June 2022	CEC	\$34,800

Corporate Plan Strategies	Actions in 2021-2022	Outcome	When	Responsibility	Budget allocation
	Review facilities for compatibility with contemporary events and identify gaps.	Gap analysis on facilities.	June 2022	CEC	Utilise internal resources
	Upgrade air conditioning and storage at Muttaborra Memorial Hall.	Hall has sufficient storage and is air conditioned.	December 2021	DM Aramac and Muttaborra	\$50,000
	Upgrade caravan park facilities at Aramac.	Power, gravel, pathways and tank installed.	March 2022	DM Aramac and Muttaborra	\$100,000
	Upgrade camping facilities at Muttaborra recreation grounds.	Improved visitor experience and increased visitor stays.	March 2022	DM Aramac and Muttaborra	\$40,000
	Finalise construction of the Barcaldine Rec Park water facility (Phase 1).	Water facility commissioned for sport and recreation.	November 2021	DOW	\$150,000
	Upgrade Aramac pool with splashpad extras, shade and paths.	Improved facilities for recreation and swimming in Aramac.	June 2022	DM Aramac and Muttaborra	\$100,000
	Upgrade Barcaldine pool subject to funding.	Subject to funding.	Subject to funding	DM Barcaldine	Subject to funding
	Repair paving surrounding pool at Muttaborra.	Safer environment and improved recreation experience.	September 2021	DM Aramac and Muttaborra	\$60,000
	Provide access pathways to JH Patterson Pavilion at Barcaldine Showground.	Improved accessibility for users.	February 2022	DM Barcaldine	\$20,000

Core Council Activities

Museums and galleries	Urban animal management	Parks and gardens
Television and radio infrastructure	Environmental protection	Library services
Community engagement	Heritage protection	Community buildings and infrastructure
Community events	Emergency Services support	Community Housing
Environmental health	Disaster management	RADF Program
Local laws	Community care services	Funerals and cemeteries

Financial Commitment

Total Communities income	\$6,432,075
Total Communities cost	\$5,483,085
Net communities cost	\$948,990

Theme 2: Services

Our townships continue to be provided with compliance 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.

New activities in 2021–2022 to achieve theme outcomes						
	Actions in 2021–2022	Actions in 2021–2022	Actions in 2021–2022	When	Responsibility	Budget Allocation
2.1	Continue providing support programs to our vulnerable residents and advocate for improved ageing/living in place opportunities.	Implement recommendations from the Erigo M.A.C. Audit into community care services.	Improved compliance and customer experience.	December 2021	SCCC	Utilise existing resources
2.2	Introduced fixed network and variable water usage charges to equitably recover water supply costs.	Continue monitoring water usage.	Quality information on water usage to allow future funding model decisions.	Twice annually	DCEO	Utilise existing resources
2.3	Continue implementing strategies to manage our wastewater networks in a sustainable manner.	Construct effluent reuse pipeline from Barcaldine STP.	Effluent is reused.	March 2022	DOW	\$527,500
		Upgrade on-site PLCs and regional SCADA to allow improved monitoring and performance.	Tender process commenced for implementation stage.	June 2022	DOW	\$400,000
		Finalised asset management plan.	Asset management plan used to inform 2023 budget.	December 2021	Asset Manager	\$52,000
2.4	Work with other local governments to identify strategies to meet waste targets.	No actions planned for 2021/22.				

Actions in 2021–2022		Actions in 2021–2022	Actions in 2021–2022	When	Responsibility	Budget Allocation
2.5	Regionalise our approach to landfill management to minimise whole of life costs.	Preferred solution for regional waste collection identified.	Reduced whole of life cost for waste collection.	February 2022	DOW	\$40,000
		Finalise upgrade to the Barcaldine Landfill.	Landfill complies with regulations and available to accept regional waste.	March 2022	DOW	\$300,000
2.6	Identify opportunities to achieve a positive return on financial and postal services.	Review banking, RTC and postal operations to identify cost savings.	Options report for consideration.	March 2022	DCEO	Utilise existing resources and QTC
Core Council Activities						
Water supply Internal Fleet services Commercial property management Postal Services		Sewerage Community care services Banking Child Care Services	Waste Management NDIS Services Regional Transaction Centres			
Financial Commitment						
Total Communities income			\$13,710,502			
Total Communities cost			\$9,945,464			
Net communities cost			\$3,765,039			

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

New activities in 2021–2022 to achieve theme outcomes						
	Actions in 2021–2022	Actions in 2021–2022	Actions in 2021–2022	Actions in 2021–2022	Responsibility	Budget Allocation
3.1	Implement sound project management practices.	Review project management practices for large projects and identify opportunities for improvement.	Scope of works developed to improve project management.	March 2022	DOW	Utilise existing resources
		Utilise simple project management plan and monitoring tool for minor capital works projects.	Improved delivery of minor works on time, to quality and within budget.	From July 2021	All nominated PMs	Utilise existing resources
3.2	Advocate to maintain affordable public transport by rail, bus and air and continued upgrade of the state road network.	Understand demand for increased air services into Barcaldine and develop advocacy plan.	Airlines are aware of demand.	June 2022	EDO	Utilise existing resources
		Advocate to TMR to maintain regulated route status for airlines.	Access to affordable air travel.	December 2022	DCEO	Utilise existing resources
3.3	Maintain airstrips for evacuation purposes.	Reseal Barcaldine airport cross strip.	Management of asset and continued provision of service.	June 2022	DOW	\$100,000
3.4	Develop road and footpath design standards for townships to reduce whole of life costs.	Not scheduled for 2021/22.				
3.5	Transport infrastructure will be maintained and upgraded in accordance with adopted asset management plans.	Finalise asset management plan.	Asset management plan adopted by Council.	September 2021	Asset Manager	Utilise existing resources

Core Council Activities		
Town street maintenance	Rural road maintenance	Airport maintenance and operation
Contract capital and maintenance works	Upgrade and renewal of road network	
Financial Commitment		
Total Communities income		\$42,155,471
Total Communities cost		\$20,096,024
Net communities cost		\$22,059,447

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.

New activities in 2021–2022 to achieve theme outcomes						
Actions in 2021–2022	Actions in 2021–2022	Actions in 2021–2022	When	Responsibility	Budget allocation	
4.1	Implement planning frameworks and land releases to enable development.	Finalise the regional planning scheme.	Regional planning scheme adopted by Council.	February 2022	DCEO	\$20,000
		Identify land available across each township that could be utilised for development.	Reliable data to inform future investment prospectus.	December 2021 for Barcaldine July 2022	DCEO	Utilise existing resources
4.2	Advocate for appropriate levels of road funding to maintain and improve road infrastructure.	Continue to be active participant in Beef Corridors Alliance and ORRTG.	Widening of Capricorn Highway east of Alpha is allocated future funding.	Ongoing	Mayor DOW	Utilise existing resources
		Continue to be an active participant in ORRTG.	Alpha-Tambo Road is allocated future funding.	Ongoing	Mayor DOW	Utilise existing resources
4.3	Continue to actively promote tourism and maintain quality camping areas.	Maintain membership with OQTA and actively monitor and manage performance.	Barcaldine region is appropriately referenced in broader outback promotions.	September 2021	CEC	\$23,000
		Identify tourism potential within the Aramac area.	Potential realised from Torrens Creek Road sealing.	June 2022	CEC	Utilise existing resources
		Install stopping bays along the Lake Dunn Sculpture Trail.	Improve tourist safety when viewing sculptures.	March 2022	DOW	\$200,000

Actions in 2021-2022		Actions in 2021-2022	Actions in 2021-2022	When	Responsibility	Budget allocation
		Install village green lighting in Barcaldine.	Increase opportunities for after dark tourism activities to increase visitor spend outside of traditional tourist season.	November 2021	DM Barcaldine	\$25,000
		Finalise construction on the Globe Viewing Tower.	Increased tourist attractions to extend tourist stays.	December 2021	DM Barcaldine	\$1,375,000
		Promote Tropic of Capricorn as a tourism site.	Incorporate Oak Street pond into a Tropic of Capricorn site as well as incorporating the regions reliance on GAB.	March 2022	DM Barcaldine	\$10,000
		Maintain existing tourism assets including Mini bulls in Aramac, dinosaurs in Muttaborra and Tree of Knowledge in Barcaldine.	Improved visitor experiences and positive visitor reviews.	March 2022	DM Aramac and Muttaborra DM Barcaldine	\$30,000
		Develop three day travel itineraries for each town and regionally.	Allow tourists to plan trips to the region and maximise spend within the region.	November 2021	CEC	\$25,000
		Develop marketing strategy for Barcaldine Rec Park and Barcy Red Experience.	Increase tourism opportunities outside of traditional market.	June 2022	CEC	Utilise existing resources

Actions in 2021–2022		Actions in 2021–2022	Actions in 2021–2022	When	Responsibility	Budget allocation
4.4	Continue to advocate for funding to support weed and pest eradication programs.	Maintain relationships with DCQ, neighbouring Councils, RAPAD and NQ Dry Tropics.	Importance of eradication programs on the economy is recognised by Governments.	Ongoing	DMs	Utilise existing resources
4.5	Identify and sell surplus parcels of land; both urban and rural.	Identify land parcels that are surplus to Council's needs.	Register of land to determine disposal strategies.	December 2021	Asset Manager	Utilise existing resources
		Actively promote the Barcaldine Industrial Zone.	10% of remaining land within subdivision is sold in accordance with Act.	June 2022	DM Barcaldine	Utilise existing resources
4.6	Plan for additional parking locations for Oak Street in Barcaldine.	Liaise with Queensland Rail regarding land behind the railway line.	Land is identified for future planning.	December 2021	DM Barcaldine	Utilise existing resources
Core Council Activities						
Dipping and saleyard services Visitor information centres Economic development		Pest and weed management Camping facilities Town planning		Stock route management Regional events Building services		
Financial Commitment						
Total Communities income			\$1,480,953			
Total Communities cost			\$1,858,512			
Net communities cost			- \$377,559			

Theme 5: Governance

We will have safe, engage, proud and performing council and workforce that is inclusive, innovative, ethical and trusted by all levels of government.

New activities in 2021–2022 to achieve theme outcomes						
	Actions in 2021–2022	Actions in 2021–2022	Actions in 2021–2022	Actions in 2021–2022	Responsibility	Budget Allocation
5.1	Competency frameworks developed and implemented for our leaders and employees.	HR Manager engaged.	Capabilities to lead Council through a competency framework process.	June 2022	CEO	Dependent on candidate
		Investigate training programs to improve leadership skills of supervisors and ELT members.	Program identified for 2023.	March 2022	HR Manager	Utilise existing resources
5.2	Incorporation of risk management and project management principles into our workplace cultures.	Councillors and senior leadership team to undergo training in risk management.	Councillors and senior leadership team capable of implementing a risk management culture.	December 2021	CEO	Utilise existing resources and support from QTC
		Utilise simple project management plan and monitoring tool for minor capital works projects.	Improved delivery of minor works on time, to quality and within budget.	From July 2021	All nominated PMs	Utilise existing resources
		Review project management practices for large projects and identify opportunities for improvement.	Scope of works developed to improve project management.	March 2022	DOW	Utilise existing resources
		Identify means to capture cost of responding to customer enquiries and manage grant processes.	Understand cost and identify opportunities to achieve first point of contact resolution.	March 2022	DCEO	Utilise existing resources

Actions in 2021–2022		Actions in 2021–2022	Actions in 2021–2022	Actions in 2021–2022	Responsibility	Budget Allocation
5.3	Contemporary asset management plans developed for each asset class.	Finalise asset management plan for water.	Asset management plan adopted by Council.	December 2021	Asset Manager	\$15,000
		Finalise asset management plan for sewerage.	Asset management plan adopted by Council.	December 2021	Asset Manager	\$52,000
		Develop asset management plan for airport.	Commence development of regional asset management plan.	March 2022	Asset Manager	\$20,000
5.4	Develop systems to better inform investment decisions (including return on investment and whole of life costs).	Develop a first generation investment decision framework based on QTC model.	Framework utilised in developing the 2022/23 capital and special operating budgets.	December 2021	CEO	Utilise existing resources
		Update Priority Project list.	One pager prospectus for grant advocacy.	June 2022	CEO	Utilise existing resources
5.5	Review of systems and process to identify enabling software.	Review the Safety Management System and ensure single source of truth.	Consistent approach to safety.	March 2022	Safety Officer	\$50,000
		Review LGAQ approach to Skytrust and implement if cost effective.	Safety software system identified for implementation.	June 2022	Safety Officer	TBC
		Identified preferred option for migrating Council to Microsoft 365 or equivalent and understand effort required to migrate.	Improved collaboration and ability to undertake role within any town.	December 2021	DM Barcaldine	TBC

Actions in 2021–2022		Actions in 2021–2022	Actions in 2021–2022	Actions in 2021–2022	Responsibility	Budget Allocation
5.6	Continue safety improvement journey.	Monthly hazard inspections to be completed by executive leadership team.	Improved senior leadership visibility in the field, improved risk management.	Commencing July 2021	ELT	Utilise existing resources
		Continue to evolve safety performance reporting regionally.	Increased engagement in safety from staff.	Ongoing	Safety Officer	Utilise existing resources
5.7	Continue listening to our communities to identify opportunities for improvement.	Train relevant staff and Councillors on effective stakeholder engagement.	Stakeholder engagement is incorporated into Council activities at the right time.	June 2022	CEO	
		Develop engagement strategy to specifically hear from our youth.	Strategy approved by ELT.	March 2022	CEC	Utilise existing resources
5.8	Continue reviewing policies and strategic plans for relevancy and currency.	Develop timetable for policy reviews and strategic plan updates.	Policies reflect current Council positions.	June 2022	DCEO	Utilise existing resources
		Review Council's framework for policies, corporate standards and procedures.	Approach agreed by ELT.	December 2021	DCEO	Utilise existing resources
5.9	Improved project management and budget compliance.	Budget to be broken down into monthly expenditure to allow for improved tracking.	Improvement in way monthly reviews of financial performance are completed.	Commencing July 2021	DCEO	Utilise existing resources
		Projects to be reviewed on a monthly basis against project management plans.	Improvement in delivery.	Commencing August 2021	All PMs	Utilise existing resources

Core Council Activities		
Council Council housing Administration	Leadership Employee management Stores and purchasing	Corporate and community planning Finance management
Financial Commitment		
Total Communities income		\$18,617,257
Total Communities cost		\$12,043,639
Net communities cost		\$6,573,618



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