



OPERATIONAL PLAN 2022-2023

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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 2022/23 to Achieve Theme Outcomes					
Corporate Plan Strategies	Actions in 22/23	Outcome	Responsibility	Key Performance Indicator	
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 to understand the housing needs. Continue to meet with key government stakeholders to ensure that services meet demands.	Development investment prospectus for the Barcaldine region. Identify approaches to address housing shortages.	CEO	Draft prospectus presented to Council by Q3.
1.2	Finalise a regional approach to planning schemes and develop a fee schedule that balances costs with attracting investment to the region.	Community consultation on new scheme in accordance with the communications strategy.	Satisfactory community response. Planning Scheme adopted by Council.	DCEO	Planning Scheme adopted by Council by Q3.
1.3	Continue with the Head Yakka program whilst working with others to identify and advocate for appropriate mental health services.	Support the Head Yakka Program to deliver for the community.	Program objectives are met.	CEO	Regular updates from Outback Futures to Council.
1.4	Investigate alternate ways to access contemporary television and radio services.	Upgrade television and radio infrastructure at Aramac and Muttaborra as required.	Continued provision of television and radio services.	DM Aramac	Ongoing monitoring and performance reporting.
1.5	Support provision of NBN to Aramac and Alpha.	Continue lobbying for improved services for Aramac.	Improved digital access for Aramac residents.	DM Aramac	Apply for any funding programs as they arise.
1.6	Maintain RADF program for the delivery of art and culture opportunities.	Continue with program.	Access to arts and culture.	CEC	Successful delivery of RADF program.
1.7	Promote support mechanisms for not-for-profit organisations to reduce reliance on Council funding.	Promotion and education of the community grants policy.	Reduced reliance on Council for funding.	CEO	Monthly reporting of grant allocations.

1.8	We recognise the importance of council staff to the local communities.	Develop a workforce plan and service delivery model for the region.	Quality service to each community.	CEO	Monitoring and quarterly reporting of compliments and complaints.
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.	CEC	Monthly reporting of participation and feedback.
		Scoping sound and video equipment at the Council chambers.	Installation of new sound and video equipment.	CEC	Report to Council on project plan and costs by Q2.
		Barcaldine Town Hall upgrades.	New floor and exterior to be upgraded.	DM Barcaldine	Project completion by Q2.
		Barcaldine Rec Park upgrades	Shade over deck.	DM Barcaldine	Project completion by Q2.
		Upgrade Aramac pool.	Improved facilities for recreation and swimming in Aramac.	DM Aramac	Project completion by Q2.
		Upgrade Barcaldine pool subject to funding.	Improved facilities and filtration system.	DM Barcaldine	Dependent on funding outcomes. Filtration system completed in Q4.
		Upgrades to Muttaborra Pool.	Improved facilities.	DM Aramac	Project completion by Q3.
		Showground upgrades to all showgrounds.	Regional improvements to all showgrounds.	All DM's	Monthly reporting of progress.

Financial Commitment		Budget	Actual
Total Community income		\$8,276,078	
Total Community cost		\$5,979,357	
Net Community cost		\$2,296,721	

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 2022/23 to Achieve Theme Outcomes					
Corporate Plan Strategies	Actions in 22/23	Outcome	Responsibility	Key Performance Indicator	
2.1	Continue providing support programs to our vulnerable residents and advocate for improved ageing/living in place opportunities.	Review service delivery model for community.	Improved compliance and client satisfaction.	CEO	Quarterly reporting of client and participant satisfaction.
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.	CEO	Quarterly reporting of water usage in all communities.
2.3	Continue implementing strategies to manage our wastewater networks in a sustainable manner.	Commence use of effluent reuse pipeline from Barcaldine STP.	Effluent is reused for sporting or commercial activities.	DOW	Report to Council on progress Q3.
		Upgrade regional SCADA and telemetry to allow improved monitoring and performance.	SCADA and telemetry installed and commissioned.	DOW	Project completed Q3.
		Finalise and progress asset management plans.	Asset management plans implemented.	Asset Manager	Project completed Q3.
2.4	Work with other local governments to identify strategies to meet waste targets.	Collaborate with other Councils on strategies. Participate in LAWMAC.	Regional approach to waste management.	CEO/DOW	Regular monitoring and reporting.
2.5	Regionalise our approach to landfill management to minimise whole of life costs.	Finalise upgrade to the Barcaldine landfill.	Landfill complies with regulations and available to accept regional waste.	DOW	Report to Council in Q2.
2.6	Identify opportunities to achieve a positive return on financial and postal services.	Ongoing monitoring.	Ongoing sustainability achieved.	DM's	Report at budget review.
Financial Commitment			Budget	Actual	
Total Services income			\$13,914,576		

Total Services cost	\$10,654,766	
Net Services cost	\$3,259,810	

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 2022/23 to Achieve Theme Outcomes					
Corporate Plan Strategies		Actions in 22/23	Outcome	Responsibility	Key Performance Indicator
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.	DOW	Project maintenance plans Q2.
		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.	DOW	Project maintenance plans Q2.
3.2	Advocate to maintain affordable public transport by rail, bus and air and continued upgrade of the state road network.	Advocate for affordable access.	Access to affordable travel.	CEO	Regular reporting on advocacy.
3.3	Maintain airstrips for evacuation purposes.	Ongoing condition assessment and maintenance.	Management of asset and continued provision of service.	DOW	No scheduled closures to prevent use. Regular reporting with no issues.
3.4	Transport infrastructure, footpaths and roads will be maintained and upgraded in accordance with adopted asset management plans.	Review and report on road and footpath network conditions.	Improved road condition assessment and reporting to Council.	DOW	Works maintenance and capital planning report Q2 and twice yearly ongoing.
Financial Commitment			Budget		
Total Transport income			\$26,311,701		
Total Transport cost			\$22,483,358		
Net Transport income			\$3,828,343		

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 2022/23 to Achieve Theme Outcomes					
Corporate Plan Strategies	Actions in 22/23	Outcome	Responsibility	Key Performance Indicator	
4.1	Implement planning frameworks and land releases to enable development.	Identify land available across each township that may be utilised for development.	Reliable data to inform future investment prospectus.	DCEO	Acquisition of state/private land.
4.2	Advocate for appropriate levels of road funding to maintain and improve road infrastructure.	Continue to actively participate in Beef Corridors Alliance and ORRTG.	Widening of Capricorn Highway east of Alpha. Sealing of Alpha-Tambo Road and Clermont-Alpha Road. Widening of Barcaldine-Aramac Road.	Mayor/ CEO	Successful funding announcements.
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.	CEC	To be determined in September Council Meeting.
		Install stopping bays along the Lake Dunn Sculpture Trail.	Improve tourist safety when viewing sculptures.	DOW	Completed Q1.
		Install village green lighting in Barcaldine.	Increase opportunities for after dark tourism activities to increase visitor spend outside of traditional tourist season.	DM Barcaldine	Completed Q2.
		Promote Tropic of Capricorn as a tourism site.	Incorporate Oak St pond into a Tropic of Capricorn site as well as incorporating the regions reliance on Great Artesian Basin (GAB).	DM Barcaldine	Completed Q1.

		Develop marketing strategy for region.	Increase tourism opportunities outside of traditional market.	CEC	Report to Council Q3.
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 Government.	DMs	Program funding continued and reported.
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.	Asset Manager	Land schedule report Q2.
4.6	Plan for additional parking locations for Oak St in Barcaldine.	Install signage on north side of railway.	Parking area identified.	DM Barcaldine	Completed Q2.

Financial Commitment		Budget	Actual
Total Economy income		\$752,126	
Total Economy cost		\$1,814,552	
Net Economy cost		-\$1,062,426	

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 2022/23 to Achieve Theme Outcomes					
Corporate Plan Strategies		Actions in 22/23	Outcome	Responsibility	Key Performance Indicator
5.1	Competency frameworks developed and implemented for our leaders and employees.	Review programs to support leadership skills.	Improved leadership capacity.	CEO	Opportunities identified for employees.
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.	CEO	Refresher workshop Q2.
		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.	CEO	Reporting framework to Council Q2.
		Review project management practices for large projects and identify opportunities for improvement.	Scope of works developed to improve project management.	CEO	Reporting framework to Council Q2.
5.3	Contemporary asset management plans developed for each asset class.	Finalise asset management plans for each class of asset.	Asset management plans adopted by Council.	Asset Manager	Roads and Plant management completed Q2. Water completed Q3. Waste water and Building completed Q4.
5.4	Develop systems to better inform investment decisions (including return on investment and whole of life costs).	Engage with QTC to develop models.	Implement improved decision making framework.	CEO	Report to Council in Q3.
5.5	Review of systems and process to identify enabling software.	Fully implement Council safety management system.	Safety Management System fully implemented.	Safety Officer	Completed Q4.

		Review of Council's IT systems and record management systems.	Independent review and assessment for implementation.	CEO	Report to Council Q3.
5.6	Continue safety improvement journey.	Continue to evolve safety performance reporting regionally.	Increased engagement in safety from staff.	Safety Officer	Nil work health and safety incidents.
5.7	Continue listening to our communities to identify opportunities for improvement.	Support Councillors and employees on effective stakeholder engagement.	Review stakeholder engagement policy and procedures.	CEO	Report to Council Q2.
		Develop engagement strategy for youth of region.	Strategy developed.	CEO	Developed by Q3.
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.	DCEO	Developed by Q2.
		Review Council's framework for policies, corporate standards and procedures.	Approach agreed by ELT.	DCEO	Completed by Q2.
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 is completed.	DCEO	Ongoing, monthly reports.
		Projects to be reviewed on a monthly basis against project management plans.	Improvement in delivery.		All projects delivered within budget.

Financial Commitment		Budget	Actual
Total Governance income		\$20,989,521	
Total Governance capital grants		\$240,000	
Total Governance costs		\$12,339,642	
Net Governance income		\$8,649,879	



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BARCaldine
REGIONAL COUNCIL 