

# Operational Plan

2023 - 2024



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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 perspective 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

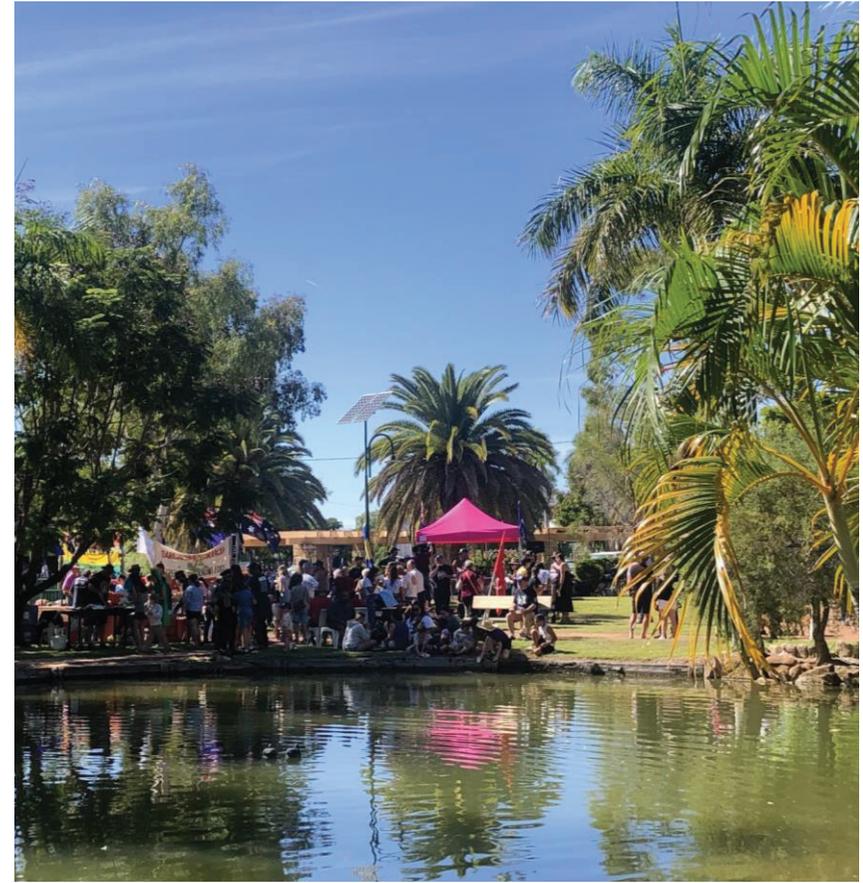
Barcaldine Regional Council's number one priority is the safety and wellbeing of its staff and the community it serves and therefore **Safety is foremost in everything we do.**



# Strategic Themes

Council has five major outcomes, each supported by a number of strategies. Each outcome represents a major functional area 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**



## 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.

Activities in 2023/24 to Achieve Theme Outcomes					
Corporate Plan Strategies		Actions in 23/24	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 developed  Provide report to councilors on Council and Government owned assets  Establish opportunity profile with consideration to community needs and both existing and new developments  Continued analysis of housing, workforce and emerging developments and trends.
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.	Planning Scheme implemented	CEO	Planning Scheme implemented, LGIP developed and approved
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	Ongoing support for program to assist our communities
1.4	Support provision of NBN to Aramac and Alpha.	Continue lobbying for improved services for Aramac.	Improved digital access for Aramac residents.	DM Aramac	Continue to monitor funding options through grants for Aramac.
1.5	Maintain RADF program for the delivery of art and culture opportunities.	Continue with program.	Access to arts and culture.	CEO	Successful delivery of RADF program.  Review and consult with community on the <b>Community Cultural Plan</b> and update accordingly.

1.6	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.  Develop community grants workshops to assist community groups with sourcing funding.
1.7	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, develop a regional survey
1.8	Provide facilities and support to local communities with local and travelling shows, exhibitions, sports and recreation opportunities.	Continue to promote shows, exhibitions and events through Council marketing channels.	Increased exposure to regional events to increase participation rates and the support provided with essential services.	CEC	Monthly reporting of participation and feedback.
		Scoping sound and video equipment at the Council chambers.	Installation of new sound and video equipment to provide livestreaming of Council meetings	DCFS	Report to Council on project plan as part of EOI for new Business Systems
		Planning and upgrades to Recreation Park, facilities and Showgrounds	Develop Management plans	DM	Project Plans scoped and presented for review
		Upgrade Barcaldine pool subject to funding.	Improved facilities and filtration system.	DM Barcaldine	Project and presented to Council
		Upgrades to Muttaborra Pool.	Improved facilities.	DM Aramac	Project Plan presented for consideration
		Showground upgrades to all showgrounds.	Regional improvements to all showgrounds.	All DM's	Monthly reporting of progress.

## 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.

Activities in 2023/24 to Achieve Theme Outcomes					
Corporate Plan Strategies		Actions in 23/24	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	Continue monitoring
2.2	Review 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	Continue monitoring.
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	Project completed and commissioned
		Upgrade regional SCADA and telemetry to allow improved monitoring and performance.	SCADA and telemetry installed and commissioned.	DOW	Project completed and commissioned
		Finalise and progress asset management plans.	Asset management plans implemented.	Asset Manager	Project completed and implemented
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	Develop Strategic management plan for waste management and existing landfill sites
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	Develop and implement management plan for new and existing landfill sites
2.6	Identify opportunities to achieve a positive return on financial and postal services.	Ongoing monitoring.	Ongoing sustainability achieved.	DM's	Regular Reporting

### 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

Activities in 2023/24 to Achieve Theme Outcomes					
Corporate Plan Strategies		Actions in 23/24	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 and scheduling for delivery
		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 and scheduling for delivery
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 schedules report twice yearly ongoing.

#### 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.

Activities in 2023/24 to Achieve Theme Outcomes					
Corporate Plan Strategies		Actions in 23/24	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.	CEO	Implementation of new planning scheme and LGIP
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	Ongoing delivery of funded projects Alpha Aramac/Aramac Torrens Creek. Ilfracombe – Aramac.
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.	CEO	Continued recognition of Tourist opportunities and events through relevant media  Work with Queensland Government to promote the muttaburrasaurus as the fossilised emblem of QLD.
		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	Project Plan presented for consideration.
		Develop marketing strategy for region.	Increase tourism opportunities outside of traditional market.	CEO	Remove outside of traditional markets. Increase tourism opportunities.
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.  Develop and implement a weed and pest management plan and program.
4.5	Identify surplus parcels of land, both urban and rural.	Identify Council assets and available land parcels to assist in housing analysis	Register of land to determine development/disposal strategies.	Asset Manager	Land register updated to support housing strategy.
4.6	Plan for additional parking locations for Oak St in Barcaldine.	Install signage on north side of railway.	Parking area identified.	DM Barcaldine	subject to 4.3

## 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.

Activities in 2023/24 to Achieve Theme Outcomes					
Corporate Plan Strategies		Actions in 23/24	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	Strategic and operational risk registers reviewed and updated. Risk Management awareness and training delivered.
		Project management plan and monitoring tool for minor capital works projects.	Improved delivery of minor works on time, to quality and within budget.	CEO	Project Plans implemented
		Review project management practices for large projects and identify opportunities for improvement.	Scope of works developed to improve project management.	CEO	Project Plans implemented
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	Deliver plans for Roads, Water & Sewerage and Buildings and other structures.
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	Ongoing partnering with training and support from QTC
5.5	Review of systems and process to	Fully implement Council safety	Safety Management System fully implemented.	Safety Officer	Safety Management System consulted and implemented

	identify enabling software.	management system.			
		Review of Council's IT systems and record management systems.	Expressions of interest and assessment of suitable systems for implementation.	CEO	Business Systems updated
5.6	Continue safety improvement journey.	Continue to evolve safety performance reporting regionally.	Increased engagement in safety from staff.	Safety Officer	Ongoing development of Councils Safety Management System
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	Community meetings held across the region
		Develop engagement strategy for youth of region.	Strategy developed.	CEO	Develop a joint regional Webinar to establish and support Youth council August. 2023
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.	CEO	Policy Register prioritised and reviewed in accordance with adopted framework.
		Review Council's framework for policies, corporate standards and procedures.	Adopted by Council	CEO	Review and update policies
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.	DCFS	Ongoing, monthly reports.
		Projects to be reviewed on a	Improvement in delivery.	DCFS	Project delivery

		monthly basis against project management plans.			
5.10	Quarterly Budget Reviews	Undertake budget review with consideration to delivery and amended budget adopted	Quarterly budget amendments	DCFS	Quarterly budget amendments
5.11	Regional support for emergency services	Rural Fire brigade slide on water tanks initiatives to be strategically placed across council depots	Review operations to support logistics and equipment integration as part of disaster management planning  <i>Development of the stock routes to allow for water extraction for fires.</i>	CEO/DM's	Project implemented in collaboration with emergency services

