QUILPIE SHIRE COUNCIL

OPERATIONAL PLAN
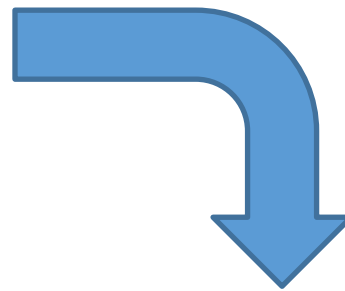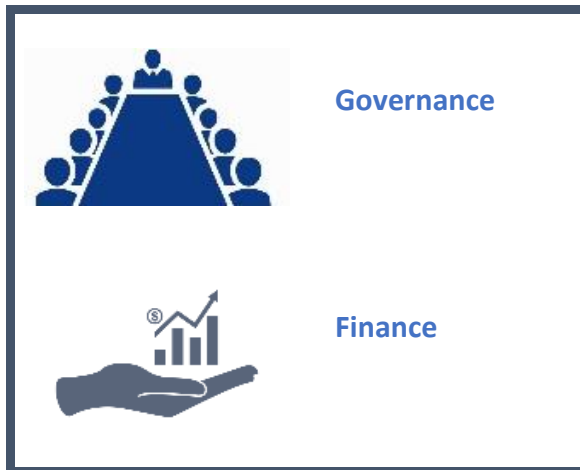
2021-2022

Adavale

Cheepie

Eromanga

Quilpie

Toompine

Introduction

The Quilpie Shire Council's Operational Plan is an important element of Council's overall strategic framework. This plan links relevant operational activities proposed for the 2021/2022 financial year directly to Council's 5 year Corporate Plan and to the 2021/2022 budget.

Council's Corporate Plan 2017 – 2022 identifies two foundation elements and four building blocks.

The Foundations:

Governance

Finance

The Building Blocks:

Infrastructure

Natural Environment

Economy

Social

The basis of all Council actions:

Community

Culture

About the Operational Plan

Our Operational Plan and Budget set the direction for the 2021/2022 financial year and identify how we will measure our performance. The Operational Plan is a one-year plan that details the day to day operations of council to deliver its services to the community, building and delivering on the Corporate Plan. The development of Council's Operational Plan is a legislative requirement of the *Local Government Act 2009* and *Local Government Regulation 2012*. Legislation requires that the annual Operational Plan and Budget be consistent.

Council's budget outlines the financial plan to deliver the services and activities in the corporate and operational plan. The budget is also informed by the Council's long-term asset management plan and the long-term financial plan which guide Council's financial sustainability for the next ten years.

Council's Budget and Operational Plan have been developed consistent with the following local government principles prescribed in the *Local Government Act 2009*:

- Transparent and effective processes and decision making in the public interest;

- Ethical and legal behaviour of councillors and local government employees;

- Sustainable development and management of assets and infrastructure, and delivery of effective services;

- Good governance of, and by, local government;

- Democratic representation, social inclusion and meaningful community engagement.

Aligning the Operational Plan to the Budget

The Budget and Operational Plan are structured in line with the services and projects delivered by council.

Managing Operational Risks

The operational planning process includes management of Council's strategic and operational risks. Council's commitment to risk management is outlined in the Enterprise Risk Management Policy.

In 2021/2022, Council will progress the implementation of its Corporate Plan 2017/2022 and its risk management strategy.

Measuring our Performance

Regular reporting provides Council with the opportunity to ensure services are delivered in a timely manner and within allocated resources. It also enables council to be more responsive to significant changes in the operating environment that can impact on organisational capacity to deliver our services. To this end this Operational Plan will be reviewed on a quarterly basis.

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| 1 | **Foundation 1: Governance** | | Quilpie Shire Council aspires to be recognised as a highly regarded and reputable organisation. We have an obligation to show leadership and engage with the community, operate according to the law, ensure professional and ethical standards and plan services to meet the needs of current and future generations. Good governance will allow Council to achieve these goals and build community trust and pride in our organisation. |

1.1   Enhance IT infrastructure systems and upgrade Council's capability in the digital world

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Undertake an audit and development of a business case to transition Council to a cloud based organisation.	CEO	01/07/21	30/06/22					

1.2   Investigate a new Corporate Management (Software) system

Action	Responsible Person	Start Date	End Date		Result Q1	Result Q2	Result Q3	Result Q4
Undertake a restructure of the Chart of Account in Council's existing Corporate Management System.	Manager Finance and Administration	01/07/21	30/06/22					

1.3   Undertake a skills gap analysis and succession planning

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Undertaker the recruitment for all vacant positions identified in the new organisational structure.	CEO	01/07/21	30/09/21					
Undertake a skills gap analysis on the organisation	HR Officer	01/07/21	30/12/21					

1.4   Develop corporate, business and information systems and processes that support the organisation

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Implement InfoCouncil to support Council meeting reports and agendas.	CEO	01/07/21	30/09/21					

1.5   Maintain and improve staff housing to assist in attracting and retaining staff

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Tender to construct 2 x 4 Bedroom Dwellings in Quilpie and 1 x 3 Bedroom Dwelling in Eromanga.	DES	01/07/21	31/03/22					

1.6   Identify opportunities for elected members' ongoing professional development

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Undertake financial literacy training for Elected Members in conjunction with the QTC.	CEO	01/07/21	30/06/22					

| 2 | Foundation 2: Finance | | Quilpie Shire Council maintains a strong financial position. We have an obligation to ensure Council remains financially sustainable now and for future generations. We will undertake our financial management activities responsibly, in line with legislative requirements and strive to meet best practice performance. |

2.1 Undertake a review of Council's utility charges

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Undertake a review of Council's utility charges	Manager Finance and Administration	01/10/21	31/12/21					

2.2 Optimise Council's revenue, based on realistic and equitable policies and practices

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Undertake a review of Council's Fees and Charges to optimise the potential of full cost recovery for services.	Manager Finance and Administration	01/10/21	31/12/21					

3   Foundation 3: Natural Environment

Quilpie Shire Council has a local, regional and global responsibility to current and future generations to protect and enhance the quality of our environment. Preserving our natural environment will ensure that the unique biodiversity of the far southwest is maintained. In planning for the future, Council will lead by example in valuing, promoting and protecting the ecological values of the region and try to influence key environmental issues such as climate change, waste management and healthy waterways.

3.1   Develop a Biosecurity Management Plan

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Finalise and implement the Invasive Pest Control Scheme	Director Corp & Comm Services	01/07/21	30/06/22					

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<tr><td>**4**</td><td>**Foundation 4: Built Environment**</td><td></td><td>Well planned, effectively staged and delivered infrastructure is critical to support growth and t ensure transport and communications are effective and efficient. When providing infrastructure, it is critical that it is designed, operated and maintained to minimise lifecycle costs. Infrastructure should assist our communities by providing a "liveable" and safe environment. In challenging economic times, successful key partnerships and a range of funding options will be critical.</td></tr>
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4.1 Lobby the Department of Transport and Main Roads to upgrade the Quilpie-Adavale Red Road

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Undertake sealing of Chainage 40.0 km – 46.3 km on Quilpie-Adavale Red Road.	Director Engineering Services	01/09/21	28/02/22					

4.2 Plan for the replacement of the Quilpie Swimming Pool Complex

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Undertake the master plan for the Quilpie Aquatic Centre	CEO	01/07/21	30/06/22					

4.3 Develop strategies for improving internet capacity, connectivity and mobile phone coverage across the shire

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Develop a business case to support funding applications to improve upon the current internet and mobile coverage within the Shire.	CEO	01/07/21	30/06/22					

5 Foundation 5: Economy

Our quality of life is dependent on a strong economic base. This economic base can only be sustained and grown by sustaining traditional businesses, supporting existing businesses and encouraging new businesses. To do this we must work together as a community to identify, promote and activate new initiatives whilst protecting those lifestyle and community traits that we value.

5.1 Review and continue to implement the Economic Development Strategy

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Implement opportunities and strategies identified as part of the South West Prospectus.	Manager Tourism & Economic Dev.	01/07/21	30/06/22					

5.2 Lobby government for improved facilities at Hell Hole National Park and promote the park as a key tourism feature

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Improve signage to Hell Hole George and continue to advocate for a Toilet Block and Shade Structure.	Manager Tourism & Economic Dev.	01/07/21	30/12/21					

5.3 Increase energy efficiency and the use of alternative energy within Council and undertake a feasibility study into geothermal energy options

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Undertake the development of an Energy Management Plan.	CEO	01/07/21	30/06/22					

6	Foundation 6: Social		Our communities have a long and proud history. Changing times and often harsh conditions have necessitated a deep resilience. To continue to thrive, our communities need to be cohesive and strong, our people supportive and engaged, our towns attractive and liveable.

6.1 Develop Baldy Top including access, aesthetics & amenity with options including walkways / steps, waterfall / water habitat, performance stage, signage and lighting

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Undertake beautification of Baldy Top including additional walkways and lighting.	Director Engineering Services	01/07/21	31/12/21					

6.2 Provide community and local organisations with access to grants and funding for community events and celebrations

Action	Responsible Person	Start Date	End Date	Status	Result Q1	Result Q2	Result Q3	Result Q4
Identify and promote grants available to community groups and not-for-profit organisations within the Shire.	Director Corp & Comm Services	01/07/21	30/06/22					