

QUILPIE SHIRE COUNCIL

Operational Plan
2022 - 2023



The Operational Plan sets out the action areas to deliver the strategic goals for the period July 2022 to June 2023, as identified in the Quilpie Shire Council 2022 - 2027 Corporate Plan – Future Roadmap.

ADAVALE | CHEEPIE | EROMANGA | QUILPIE | TOOMPINE



At a Glance

OUR VISION

Inviting and welcoming communities responsive to change where people, business and industry can all thrive.

OUR MISSION

Digitise, connect, grow leaders, build skills, and offer well-designed spaces and highly liveable community environments.

MEASURING SUCCESS

The strategic focus areas identified in the Corporate Plan will be delivered through the actions in the Operational Plan. Performance indicators have been embedded into the development of the actions.

OUR PRINCIPLES

- Value our people as the heart of our community
- Always embed a positive approach
- Enable digital transformation
- Connect to learn and grow opportunities for innovation
- Secure our future through a flourishing economy
- Support and grow leaders
- Embrace change, adapt and measure success

"THE FUTURE BELONGS TO THOSE WHO PREPARE FOR IT TODAY."

Great Place to Live

Ensure our communities are places where people feel valued and have access to opportunities to build their own capacity, lead healthy lifestyles and stay connected.

Flourishing Economy

Grow and diversify business, industry and the visitor economy with a focus on fostering new ideas, innovation and building entrepreneurship.

Environmental Sustainability

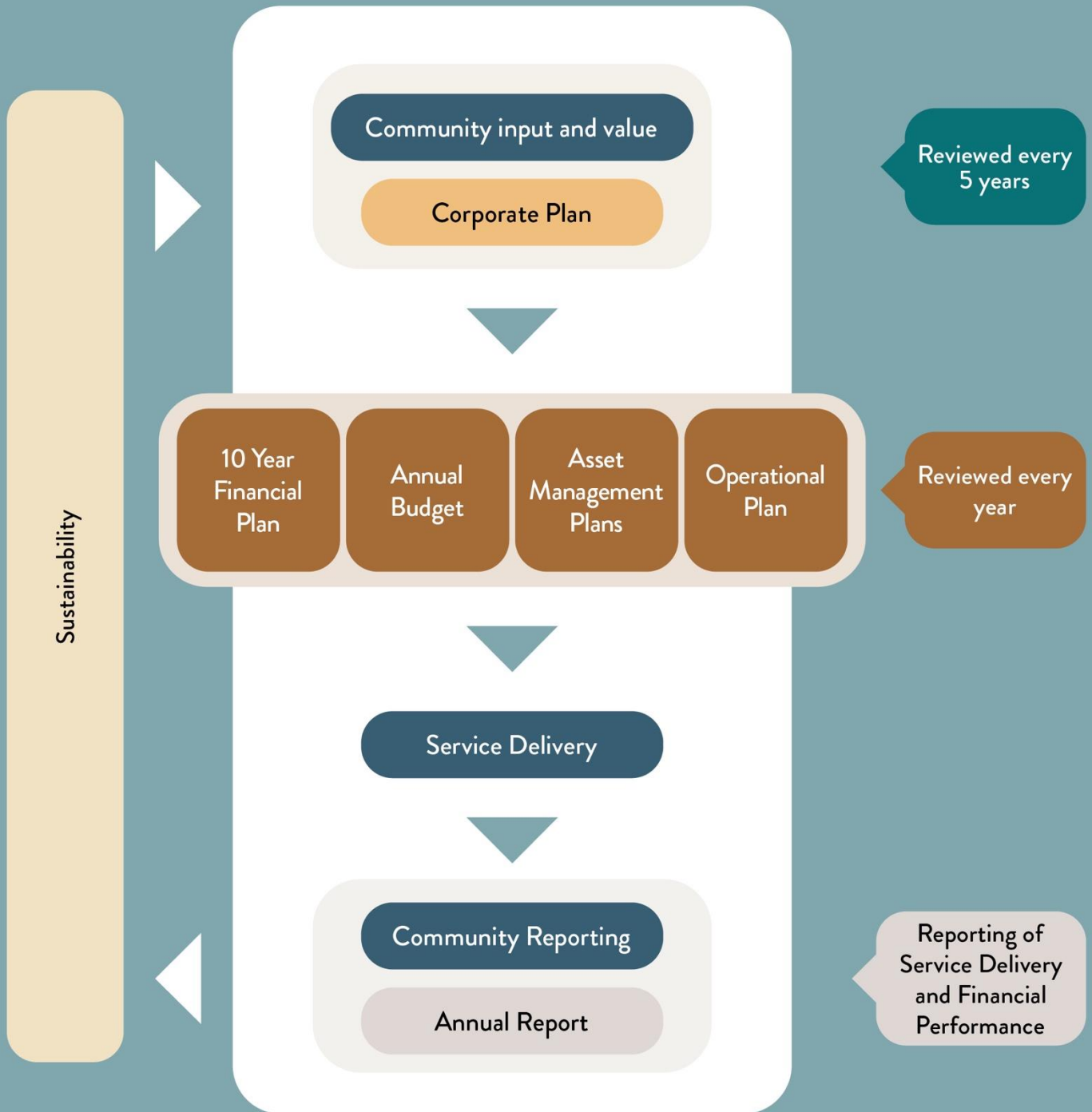
Protect and enhance the environment through considered and sustainable growth with best practice environmental management and policy implementation.

Strong Governance

Implement a framework to support strategic growth through best practice systems, policies and financial control.



Overview - Strategy in Action



About the Operational Plan

Our Operational Plan and Budget set the direction for the 2022/23 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 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 2022/2023, Council will progress the implementation of its Corporate Plan 2022/2027 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.

Key



Not yet commenced / Deferred



In progress



Completed

CEO – Chief Executive Officer

DCCS – Director Community and Corporate Services

DES – Director Engineering Services

MGC – Manager Governance and Compliance

MHR – Manager Human Resources

MTED – Manager Tourism and Economic Development




MFA – Manager Finance and Administration

MWHS – Manager Work Health & Safety



1. Great Place to Live

Ensure our communities are places where people feel valued and have access to opportunities to build their own capacity, lead healthy lifestyles and stay connected.




Action Areas	Responsible Officer	Budget	Status	Result			
				Q1	Q2	Q3	Q4
1.1. Well-planned and highly liveable communities							
1.1.1. Develop an Adavale Hall Master Plan in consultation with the community	DCCS	\$ 10,000					
1.1.2. Undertake community engagement on subsequent stages of the Eromanga Master Plan	CEO						
1.1.3. Progress the Quilpie Master Plan:							
• Develop a Cemetery Sub-plan design	DES						
• Develop a John Waugh Park Sub-plan design	CEO						
• Undertake a Quilpie Main Street Disability Access audit	MWHS	\$ 15,000					
1.1.4. Progress the Accommodation Strategy:							
• Deliver - the New Housing Projects in Quilpie and Eromanga	CEO	\$ 1,200,000					
• Seek funding for - Quilpie Town House Estate construction	CEO	\$ 7,952,000					
• Research Short-Term Accommodation Options	CEO						
1.1.5. Deliver the Employee Wellbeing Programme (including EAP services)	MHR	\$ 50,000					
1.1.6. Assist and promote access to the National Disability Insurance Scheme (NDIS) through facilitation and coordination of information and services to eligible community members and organisations.	DCCS	\$ 100,000					
1.1.7. Implement, maintain and promote access to programs and activities that increase physical activity and healthy living for all community members.	DCCS	\$ 165,000					

Action Areas	Responsible Officer	Budget	Status	Result			
				Q1	Q2	Q3	Q4
1.1.8. Lobby for a review of the State Government's Queensland Housing Finance Loan scheme to be applicable in South-West Queensland	CEO						
1.1.9. Seek funding for the Quilpie Public Wi-Fi / CCTV Project	CEO						
1.2. Spaces to bring people together for recreation, socialisation and enjoyment of the landscapes							
1.2.1. Develop costings for the Brolga Street Masterplan	DES						
1.2.2. Develop the small business innovation project	MTED	\$ 50,000					
1.2.3. Deliver Stage 1 – Eromanga Opalopolis Park Upgrade	DES	\$ 275,000					
1.2.4. Run a minimum 2 x Bulloo Park Users Group Meetings per annum	DCCS						
1.2.5. Develop the Eromanga Rodeo Grounds Masterplan	DCCS	\$ 10,000					
1.2.6. Undertake repairs at the Adavale Museum	DES	\$ 20,000					
1.2.7. Develop an event plan to host an Opera Event at Baldy Top	MTED	\$ 50,000					
1.2.8. Explore opportunities for additional events at Baldy Top	MTED						
1.2.9. Develop a concept plan for a Walking Track from Brolga Street to Baldy Top	MTED						
1.2.10. Undertake community engagement on the Quilpie Town Hall – future use and upgrades	DCCS						
1.2.11. Undertake community engagement on the review of the Quilpie Master Plan: Bulloo Park Sub-plan	DCCS						
1.2.12. Engage with the Queensland Government on developing a Hell Hole Gorge Walking Trail	MTED						
1.2.13. Develop a Quilpie Master Plan: Bulloo River - Quilpie Foreshore Sub-plan	MTED	\$ 10,000					
1.2.14. Undertake upgrades to the Adavale Town Hall grounds	DES	\$ 50,000					
1.3. Lifelong learning spaces							
1.3.1. Engagement for Future Needs - Library services/programmes (survey and user group meetings)	DCCS						
1.3.2. Deliver the upgrades to the Quilpie Library Air-Conditioner	DCCS	\$ 30,000					

	Action Areas	Responsible Officer	Budget	Status	Result			
					Q1	Q2	Q3	Q4
1.3.3.	Undertake community engagement and future needs analysis for a new childcare centre	DCCS						
1.4.	Capacity building for leaders and volunteers							
1.4.1.	Facilitate volunteer training and succession planning workshops (including grants)	CEO						
1.5.	Supported and engaged youth							
1.5.1.	Research the establishment of a Youth Council programme	CEO						
1.6.	Celebration of the arts, culture and local and natural history							
1.6.1.	Undertake 1 x engagement per annum with the local arts groups	DCCS						
1.6.2.	Collaborate to run 5 x art exhibitions per annum	MTED						
1.6.3.	Investigate the development of "Natural History Week" in collaboration with the Natural Sciences Loop	MTED						
1.7.	Recognition and celebration of indigenous culture							
1.7.1.	Partner with the community to deliver NAIDOC Week celebrations	DCCS	\$ 2,000					
1.7.2.	Establish the Traditional Owners Consultative Committee	CEO						

2. Flourishing Economy




Grow and diversify business, industry, and the visitor economy with a focus on fostering new ideas, innovation and building entrepreneurship.

Action Areas	Responsible Officer	Budget	Status	Result			
				Q1	Q2	Q3	Q4
2.1. Reach the Q1000 population target							
2.1.1. Research and develop a Jobs and Skilling Strategy (including stakeholder/partner engagement)	MTED						
2.1.2. Website refresh: jobs listing, 'Invest in Quilpie', 'Live in Quilpie'	MTED	\$ 15,000					
2.2. Build digital capacity for townships and end-users							
2.2.1. Conduct a Digital Needs Survey	MTED						
2.3. Maintain safe and efficient transport networks							
2.3.1. Deliver upgrades to Quilpie Airport Runway	DES	\$ 1,832,000					
2.3.2. Release an EOI for the Murana Road Site Development Project	MGC						
2.3.3. Seek funding for the Toompine Aerodrome	DES						
2.3.4. Commission an economic importance study of Adavale-Blackall Road (to guide lobbying and funding)	DES						
2.3.5. Delivery of Roads to Recovery Funding	DES	\$ 892,000					
2.3.6. Delivery of Flood Restoration (DRFA) Funding	DES	\$ 9,000,000					
2.3.7. Delivery of maintenance works on the shire road network	DES	\$ 600,000					
2.4. Enhance and support our agricultural industry, resource sector and all businesses							
2.4.1. Run a business needs survey	MTED						
2.4.2. Run 4 x Small Business Development Meetings	MTED						
2.4.3. Establish Resource Industry Round Table	CEO						
2.4.4. Promote employment opportunities in the Shire	MTED						

Action Areas	Responsible Officer	Budget	Status	Result			
				Q1	Q2	Q3	Q4
2.4.5. Collaborate with Council and businesses to run skilling training	MHR						
2.5. Facilitate and support innovation, ideas-building and new industry							
2.5.1. Commence the development of the 2027 Economic Development Strategy	MTED						
2.6. Capture opportunities for the 2032 Olympics							
2.6.1. Collaborate with partners/stakeholders to build 2032 Olympic Games opportunities	MTED						
2.7. Provide a sought-after visitor experience and build experiential tourism							
2.7.1. Commission new photos for tourism and promotion (update and refresh the photos database)	MTED						
2.7.2. Capture/locate visitor data at remote locations (such as Hell Hole Gorge, Baldy Top)	MTED						
2.7.3. Investigate tourism opportunities for the opal industry	MTED						
2.7.4. Undertake a Tourism Signage Audit	MTED						
2.7.5. Build experiences to tie into the visitor influx for the Rugby World Cup 2027	MTED						
2.8. Build partnerships and grow opportunity with traditional owners							
2.8.1. Work with traditional owners' groups on Welcome to Country signage	CEO						




3. Environmental Sustainability

Protect and enhance the environment through considered and sustainable growth and environmental management and policy implementation.

Action Areas	Responsible Officer	Budget	Status	Result			
				Q1	Q2	Q3	Q4
3.1. Protect and enhance waterways and landscape biodiversity							
3.1.1. Provide an exclusion fence subsidy scheme funded by Council	DCCS	\$ 250,000					
3.1.2. Develop partnerships to support pest and weed management	DCCS						
3.1.3. Review and update Council's Biosecurity Plan with regard to weed and pest animal management	DCCS						
3.1.4. Undertake a systematic inspection programme to monitor compliance with the <i>Animal Management (Cats & Dogs) Act 2008</i> within designated township areas	DCCS	\$ 10,000					
3.1.5. Undertake coordinated wild dog baiting programs across the shire (and hotspot baiting)	DCCS	\$ 252,000					
3.1.6. Seek external opportunities for exclusion fencing and weed pest management funding	DCCS						
3.1.7. Deliver a community education programme to promote and encourage responsible pet ownership in partnership with schools	DCCS						
3.2. Research and implement renewable energy options							
3.2.1. Undertake a Shire-wide electricity audit to understand the extent of issues and develop solutions/strategies for the future	CEO						
3.3. Set short term and long-term carbon goals							
3.3.1. Undertake assessment of Council emissions and build strategies around the results	CEO						
3.4. Reduce the impact of waste on the environment							
3.4.1. Establish Toompine Transfer Station (to replace Landfill)	DES	\$ 50,000					
3.4.2. Establish Eromanga Transfer Station (to replace Landfill)	DES	\$ 50,000					
3.4.3. Establish Adavale Transfer Station (to replace Landfill)	DES	\$ 50,000					

4. Strong Governance

Implement a framework to support strategic growth through best-practice systems, policies and financial control.

Action Areas	Responsible Officer	Budget	Status	Result			
				Q1	Q2	Q3	Q4
4.1. Excellence in customer service							
4.1.1. Develop and implement formalised SOPs for administrative and customer service activities to improve service and compliance levels	MFA						
4.1.2. Review the Customer Service Policy	MFA						
4.1.3. Review the levels of service for Customer Service activities	MFA						
4.1.4. Improve accessibility to the Quilpie Cemetery Records through an online access facility on Council's website	DCCS						
4.2. Be responsive to change and digitisation							
4.2.1. Continually explore digitisation opportunities of Council's systems and processes	MGC						
4.2.2. Promote 'Snap, Send, Solve'	MFA						
4.2.3. Create electronic online forms for Council's services	MFA						
4.2.4. Research and build business cases for new technology to streamline processes	MFA						
4.2.5. Review Council's main website structure and contents	CEO						
4.3. Maintain good corporate governance							
4.3.1. Review policy management processes and systems	MGC						
4.3.2. Develop and implement a new risk management framework	MGC						
4.3.3. Review the procurement framework to ensure the procurement policies and processes are best practice and comply with the legislative requirements	MFA						
4.3.4. Review the project management framework	DES						
4.3.5. Review processes for management of general agreements and leases	MGC						

Action Areas		Responsible Officer	Budget	Status	Result			
					Q1	Q2	Q3	Q4
4.3.6.	Review governance arrangements for external consultants of Council services (planning, building, environmental health etc)	MGC						
4.3.7.	Review governance arrangements for Council owned assets	MGC						
4.3.8.	Undertake a comprehensive review of Council delegations and authorised persons instruments and the way they are being applied	MGC						
4.3.9.	Introduce monitoring of agreed/recommended actions from external audit, internal audit and other relevant reviews	MGC						
4.3.10.	Compliance with funding bodies reporting milestones and acquittal due dates	MFA						
4.3.11.	Unqualified audit of Council's Annual Financial Statements within statutory deadlines	MFA						
4.4. Long-term financial stability underpinned by sound financial planning and accountability								
4.4.1.	Develop and adopt a compliant and affordable Annual Budget before 1 August to fund Council's operational plan for the year	MFA						
4.4.2.	Annual and periodic reviews to ensure alignment of the budget and the Corporate and Operational Plans.	MFA						
4.2.3.	Engagement of specialist valuers to undertake comprehensive and desktop valuations of Council's infrastructure assets	MFA	\$ 30,000					
4.2.4.	Preparation of Annual Financial Statements in accordance with legislative requirements	MFA						
4.2.5.	Preparation of the financial sustainability statements and measures determined by the Queensland Government and monitoring trends in other financial ratios	MFA						
4.2.6.	Undertake a review of general rates, utility charges and levies, including policy reviews and data integrity checks	MFA						
4.2.7.	Establishment of rolling reviews of the fees and charges	MFA						
4.2.8.	Undertake an annual review of all financial policies	MFA						
4.2.9.	Document service levels and monitor changes to ensure service levels are affordable	MFA						
4.2.10.	Regular reviews of long-term financial forecasts consistent with the long-term asset management plans	MFA						
4.5. Optimal asset management								
4.5.1.	Develop long-term Asset Management Plans for Roads, Buildings, Other Structures, Water, and Sewerage asset classes, with ongoing annual review thereafter	DES						
4.5.2.	Review and update the Asset Register to record Council's non-current physical assets	MFA						

Action Areas	Responsible Officer	Budget	Status	Result			
				Q1	Q2	Q3	Q4
4.5.3. Review the floating plant control processes	MFA						
4.5.4. Deliver the replacement of the Quilpie Water Mains in line with long-term asset management plans	DES	\$ 400,000					
4.5.5. Develop the Quilpie Sewerage Treatment Plant detailed design	DES	\$ 478,000					
4.5.6. Deliver the upgrades to the Adavale, Eromanga & Cheepie Work Camps	DES	\$ 90,000					
4.6. Inclusive community engagement and decision making							
4.6.1. Undertake the 2023 Customer Satisfaction Survey	CEO						
4.6.2. Investigate an online community engagement platform	CEO						
4.6.3. Run Shire-wide Annual Budget / Community Catch-up workshops	CEO						
4.7. Staff upskilling, leadership training and wellbeing support							
4.7.1. Run financial literacy training for relevant staff and an Annual Budget Update per annum (budget, asset management/register)	CEO						
4.7.2. Investigate digital literacy training for Depot staff	MHR						
4.7.3. Expand the Professionals to the Bush Program(s) (undergraduates/graduates)	MHR						
4.7.4. Engagement with staff on succession and career planning needs	MHR						
4.7.5. Run 2 x Whole of Organisation staff events per annum	MHR	\$ 4,000					
4.7.6. Run 1 x Staff Wellbeing Week per annum	MHR	\$ 25,000					
4.8. Build cross-regional knowledge intelligence networks							
4.8.1. Coordinate 2 x per annum cross-regional working group meetings	MHR						