

# QUILPIE SHIRE COUNCIL

Operational Plan  
2023 - 2024



The Operational Plan sets out the action areas to deliver the strategic goals for the period July 2023 to June 2024, 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

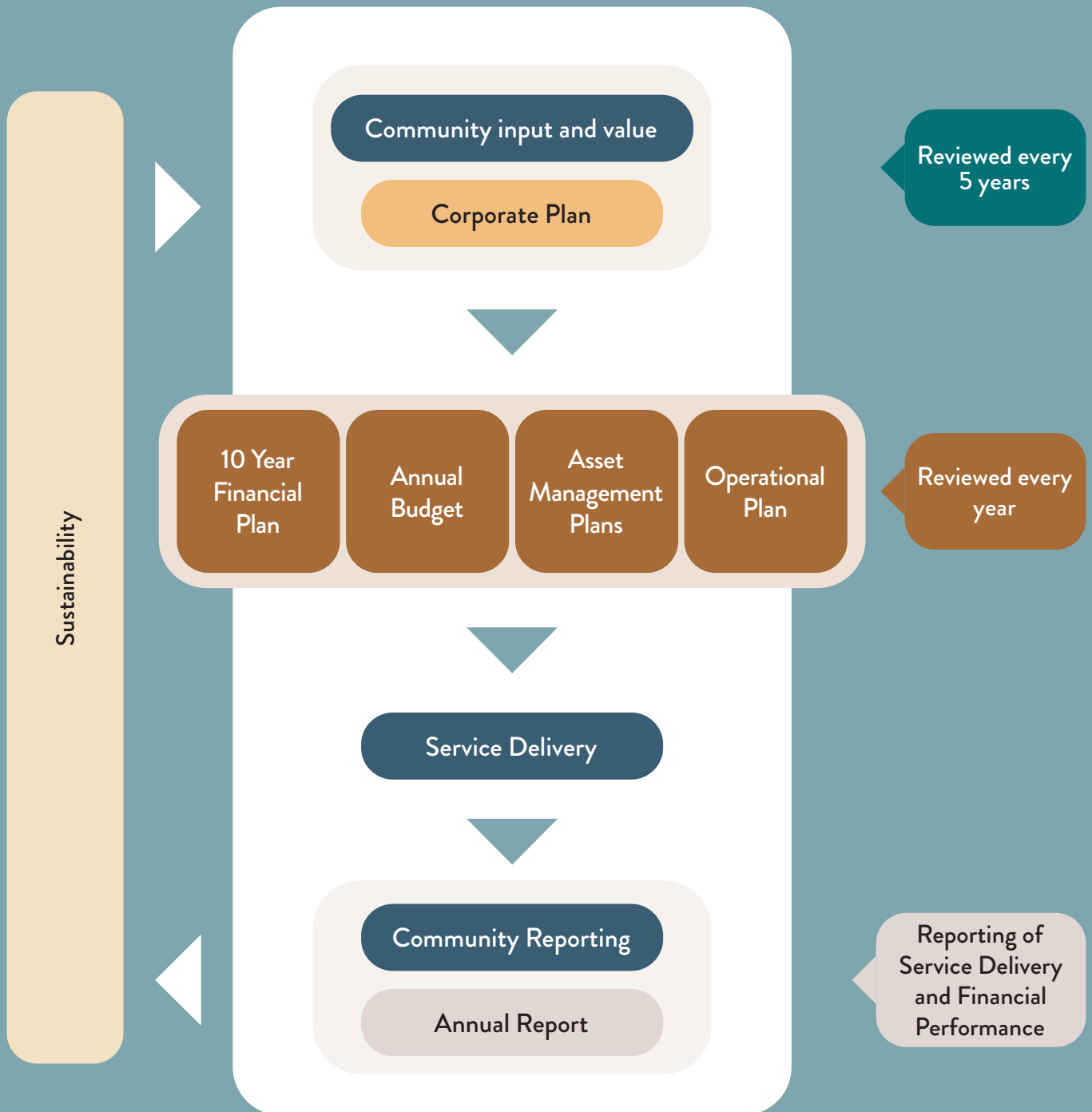
Protect and enhance the environment through considered and sustainable growth with best practice environmental management and policy implementation.

### 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 2023/24 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 2023/2024, 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

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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 Masterplan in consultation with the community	DCCS	\$ 10,000					
1.1.2. Develop a Quilpie Hall Masterplan in consultation with the community	DCCS	\$ 10,000					
1.1.3. Progress the Quilpie Masterplan:							
<ul style="list-style-type: none"> <li>Finalise a <i>Cemetery Sub-plan design</i> in consultation with the community and construct improvements</li> </ul>	DES						
<ul style="list-style-type: none"> <li>Develop a <i>John Waugh Park Sub-plan design</i></li> </ul>	CEO						
<ul style="list-style-type: none"> <li>Undertake a Quilpie Main Street Disability Access audit</li> </ul>	MWHS	\$ 15,000					
1.1.4. Progress the Accommodation Strategy:							
<ul style="list-style-type: none"> <li>Finalise - the New Housing Projects in Quilpie and Eromanga</li> </ul>	CEO	\$ 425,060					
<ul style="list-style-type: none"> <li>Deliver - Quilpie Town House Estate construction</li> </ul>	CEO	\$ 7,813,000					
<ul style="list-style-type: none"> <li>Research Short-Term Accommodation Options</li> </ul>	CEO						
1.1.5. Deliver the Employee Wellbeing Programme (including EAP services)	MHR	\$ 25,000					

Action Areas	Responsible Officer	Budget	Status	Result			
				Q1	Q2	Q3	Q4
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	\$ 103,000					
1.1.7. Implement, maintain and promote access to programs and activities that increase physical activity and healthy living for all community members.	DCCS	\$ 180,875					
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						
1.1.10 Finalise installation of NBN project to Quilpie	CEO	\$ 172,000					
1.1.11. Develop an airport hangar Masterplan and establish leases at Quilpie Aerodrome	MGC	\$ 10,000					
<b>1.2. Spaces to bring people together for recreation, socialisation and enjoyment of the landscapes</b>							
1.2.1. Develop costings for the Brolga Street Masterplan in accordance with the Council's priorities.	DES						
1.2.2. Deliver the small business innovation project	MTED	R3 \$ 50,000 R4 \$ 50,000					
1.2.3. Deliver Stage 1 (covered playground) – 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 Walking Track from Brolga Street to Baldy Top	DES	\$ 300,000					

Action Areas	Responsible Officer	Budget	Status	Result			
				Q1	Q2	Q3	Q4
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. Continue to build relationships with the Queensland Government on developing a Hell Hole Gorge Walking Trail	MTED						
1.2.13. Finalise the Quilpie Master Plan: Bulloo River - Quilpie Foreshore Sub-plan	MTED	\$ 10,000					
1.2.14. Perform a number of fireworks displays throughout the year	DES	\$ 20,000					
1.2.15. Removal of the slide from splash pool and repair/resurface	DES	\$ 30,000					
1.2.16. Provide Christmas lights to residents of the Shire	DCCS	\$ 10,000					
1.2.17. Undertake upgrades to the Adavale Town Hall grounds identified in the Masterplan, once developed	DES	\$ 50,000					
1.2.18. Upgrade Entrance of Bulloo Park	DES	\$ 30,000					
1.2.19 Upgrade Bicentennial Park – Electrical Works	DES	\$ 20,000					
1.2.20. Seek funding for Bob Young memorial Park (RSL) Upgrade	DCCS						
2.2.21 Construct Eromanga Pool	DES	\$ 1,200,000					
<b>1.3. Lifelong learning spaces</b>							
1.3.1. Engage with Queensland State Library and Community - Library services/programmes (survey and user group meetings)	DCCS						
1.3.2. Undertake community engagement and future needs analysis for a new childcare centre	DCCS						
1.3.3. Upgrade the Library including reception desk, furniture, and shelving	DCCS	\$ 15,000					



	Action Areas	Responsible Officer	Budget	Status	Result			
					Q1	Q2	Q3	Q4
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.	Work with schools to establish 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	\$ 18,000					
1.7.2.	Meet with Traditional Owner Groups once per year	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. 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. Develop and deliver a business digital strategy	MTED	\$ 10,000					
2.3. Maintain safe and efficient transport networks							
2.3.1. Deliver reconstruction of the Quilpie Airport Main Runway and taxiway.	DES	\$ 1,532,708					
2.3.2. Release an EOI for the Murana Road Site Development Project	MGC						
2.3.3. Seek RAUP funding for the Toompine Aerodrome Upgrades (fencing)	DES						
2.3.4. Commission a project plan incorporating an economic importance study of Adavale-Blackall Road (to guide lobbying and funding)	DES						
2.3.5. Deliver Roads to Recovery & Local Roads and Community Infrastructure Program 4 Funding for Reseal program	DES	\$ 517,720					
2.3.6. Deliver Flood Restoration (DRFA) Funding	DES	\$15,000,000					
2.3.7. Deliver maintenance works on the shire road network	DES	\$ 770,000					
2.3.8. Relocate fuel tank at Quilpie Aerodrome	DES	\$ 175,000					
2.3.9. Deliver Capital Road Works directly funded by Council	DES	\$ 407,400					

Action Areas	Responsible Officer	Budget	Status	Result			
				Q1	Q2	Q3	Q4
2.3.10. Secure RAUP grant funding for Toompine Aerodrome Fencing upgrade	CEO						
2.3.11. Construct Quilpie footpaths missing link	DES	\$ 50,000					
2.3.12. Road Sealing to Adavale waste facility	DES	\$ 250,000					
2.4. Enhance and support our agricultural industry, resource sector and all businesses							
2.4.1. Run 4 x Small Business Development Meetings	MTED						
2.4.2. Develop a Business Needs Strategy	MTED	\$ 10,000					
2.4.3. Meet with Resource Industry once per year	CEO						
2.4.4. Collaborate with Regional Development Australia (RDA) to deliver on-line employment program for the region	MTED	\$ 10,000					
2.4.5. Develop a Jobs & Skill Strategy	MTED	\$ 10,000					
2.4.6. Establish a regional Car Hire Business	CEO						
2.4.7. Improvement of Medical Services including attracting practitioners to the Shire	DCCS						
2.4.8. Seek Funding for the extension to the Eromanga Natural History Museum	CEO						
2.5. Facilitate and support innovation, ideas-building and new industry							
2.5.1. Commence the development of the 2024 Economic Development Strategy	MTED	\$ 35,000					
2.6. Capture opportunities for the 2032 Olympics							
2.6.1. Collaborate with partners/stakeholders to build 2032 Olympic Games opportunities	MTED						

Action Areas	Responsible Officer	Budget	Status	Result			
				Q1	Q2	Q3	Q4
<b>2.7. Provide a sought-after visitor experience and build experiential tourism</b>							
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						
<b>2.8. Build partnerships and grow opportunity with traditional owners</b>							
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
<b>3.1. Protect and enhance waterways and landscape biodiversity</b>							
3.1.1.	Provide an exclusion fence subsidy scheme funded by Council and award by 30 September	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 &amp; Dogs) Act 2008</i> within designated township areas	MCG	\$ 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					
<b>3.2. Research and implement renewable energy options</b>							
3.2.1.	Undertake a Shire-wide electricity audit to understand the extent of issues and develop solutions/strategies for the future	MGC	\$ 15,000				
<b>3.3. Set short term and long-term carbon goals</b>							
3.3.1.	Undertake assessment of Council emissions and build strategies around the results	MGC	\$ 15,000				
<b>3.4. Reduce the impact of waste on the environment</b>							
3.4.1	Construct Toompine Transfer Station (to replace Landfill)	DES	\$ 20,000				

Action Areas	Responsible Officer	Budget	Status	Result			
				Q1	Q2	Q3	Q4
3.4.2 Complete Eromanga Transfer Station (to replace Landfill)	DES	\$ 33,900					
3.4.3. Complete transfer stations at Adavale (to replace Landfill)	DES	\$ 11,000					
3.4.4. Undertake CCTV inspections of the Waste Water System as part of the SWQWSA Project	DES	\$ 30,000					
<b>3.5. Improve water services</b>							
3.5.1. Construct Toompine bore and connect water customers	DES	\$ 718,252					

# 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	\$ 5,000				
4.1.5.	Purchase equipment for improved media and communications	MO	\$ 5,000				
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' app	MO					
4.2.3.	Create electronic online forms for Council's services	MO					
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	MO	\$ 30,000				
4.3. Maintain good corporate governance							
4.3.1.	Review policy management processes and systems	MGC					

Action Areas		Responsible Officer	Budget	Status	Result			
					Q1	Q2	Q3	Q4
4.3.2.	Undertake an annual review of risk management framework and risk registers	MGC						
4.3.3.	Review the procurement framework to ensure procurement policies and processes are best practice and comply with legislative requirements	MFA						
4.3.4.	Review project management framework to incorporate the QTC Model	DES						
4.3.5.	Review processes for management of general agreements and leases	MGC						
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 an annual review of Council delegations and authorised persons instruments and the way they are applied	MGC						
4.3.9.	Introduce new software to streamline meetings and monitoring of agreed/recommended actions from external audit, internal audit and other relevant reviews	MGC	\$ 50,000					
4.3.10.	Compliance with funding bodies reporting milestones and acquittal due dates	MFA						
4.3.11.	Prepare unmodified audit of Council's Annual Financial Statements within statutory deadlines	MFA						
4.3.12.	Review expired leases and establish a lease register	DCCS MGC						
4.3.13.	Review commons and reserves	DCCS						
4.3.14.	Purchase new IT Resources for Councillors after 2024 Councillor Elections	MFA	\$ 15,000					
4.3.15.	Upgrade MAGIQ records management software	MFA	\$ 6,000					
4.3.16.	Compliance with LGW auditing Tool	MWHS						
4.3.17.	Completion of all Quarterly Action Plans (QAPs)	MWHS						



Action Areas		Responsible Officer	Budget	Status	Result			
					Q1	Q2	Q3	Q4
4.3.18.	Hold a minimum of 3 WHS advisory group meetings per annum	MWHS						
4.3.19.	Completion of Hazard Inspections as outlined in the QAPs	MWHS						
4.3.20.	Completion of all rectification Action Plan Items as outlined from their proposed completion date	MWHS						
4.3.21.	Provide Quarterly reports on statistics for lost time injuries and any incident trends	MWHS						
4.3.22.	Reduction of lost time injuries and injury claims	MWHS						
4.3.23.	Completion of all incident reports including investigations and implementation of any identified actions.	MWHS						
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.	Complete annual and periodic reviews to ensure alignment of the budget and the Corporate and Operational Plans	MFA						
4.4.3.	Engagement of specialist valuers to undertake desktop valuations of Council's infrastructure assets	MFA	\$ 10,000					
4.4.4.	Prepare Annual Financial Statements in accordance with legislative requirements	MFA						
4.4.5.	Prepare financial sustainability statements and measures determined by the Queensland Government and monitoring trends in other financial ratios	MFA						
4.4.6.	Undertake a review of general rates, utility charges and levies, including policy reviews and data integrity checks	MFA						
4.4.7.	Establish rolling reviews of fees and charges	MFA						
4.4.8.	Reviews all financial policies due for review	MFA						
4.4.9.	Document service levels and monitor changes to ensure service levels are affordable	MFA						

Action Areas		Responsible Officer	Budget	Status	Result			
					Q1	Q2	Q3	Q4
4.4.10.	Perform regular reviews of long-term financial forecasts consistent with the long-term asset management plans	MFA						
4.4.11.	Undertake annual insurance review	MFA						
4.4.12.	Prepare Government Data Collection Return	MFA						
4.4.13.	Review cybersecurity and IT system processes	MFA						
<b>4.5.</b>	<b>Optimal asset management</b>							
4.5.1.	Review existing Asset Management Plans for Roads, Buildings, Other Structures, Water, and Sewerage asset classes; develop 10 year programs, and carry out ongoing annual reviews thereafter	DES	\$ 10,000					
4.5.2.	Review and update the Asset Register to record Council's non-current physical assets	MFA						
4.5.3.	Review the floating plant control processes	MFA						
4.5.4.	Replace Quilpie Water Mains in line with long-term asset management plans	DES	\$ 583,000					
4.5.5.	Develop the Quilpie Sewerage Treatment Plant detailed design	DES	\$ 461,401					
4.5.6.	Deliver upgrades to the Adavale, Eromanga and Cheepie Work Camps	DES	\$ 90,000					
4.5.7.	Deliver annual replacement program for Plant and Vehicles including carry-over program from 2022/23	DES	\$ 2,141,000					
4.5.8.	Deliver buildings and structures maintenance program	DES	\$ 1,111,000					
<b>4.6.</b>	<b>Inclusive community engagement and decision making</b>							
4.6.1.	Investigate an online community engagement platform	CEO						
4.6.2.	Run Shire-wide Annual Budget / Community Catch-up workshops	CEO						

Action Areas	Responsible Officer	Budget	Status	Result			
				Q1	Q2	Q3	Q4
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 all staff	MHR					
4.7.3.	Explore options for the Undergraduates/ Graduates Professionals (eg Bush Program or Country University Centres)	MHR					
4.7.4.	Work with SWQROC to employ a shared Graduate Engineer	CEO	\$ 30,000				
4.7.4.	Engage with staff on succession and career planning needs	MHR					
4.7.5.	Provide 2 x Whole of Organisation staff events per annum	MHR	\$ 6,000				
4.7.6.	Provide 1 x Staff Wellbeing Week per annum	MHR	\$ 35,000				
4.7.7.	Review staff induction process	MHR MWSH					
4.7.8.	Explore initiatives for recruitment in the region	MHR					
4.7.9.	Organise mental health first aid training for all staff	MHR	\$ 2,000				
4.7.10.	Explore capacity for electronic HR system with integration with Practical	MHR					
4.7.11.	Provide a staff Big Day Out Field visit	MHR	\$ 2,000				
4.8.	Build cross-regional knowledge intelligence networks						
4.8.1.	Coordinate 2 x per annum cross-regional working group meetings	MHR					