

QUILPIE SHIRE COUNCIL

Operational Plan
2024 - 2025



The Operational Plan sets out the action areas to deliver the strategic goals for the period July 2024 to June 2025, 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

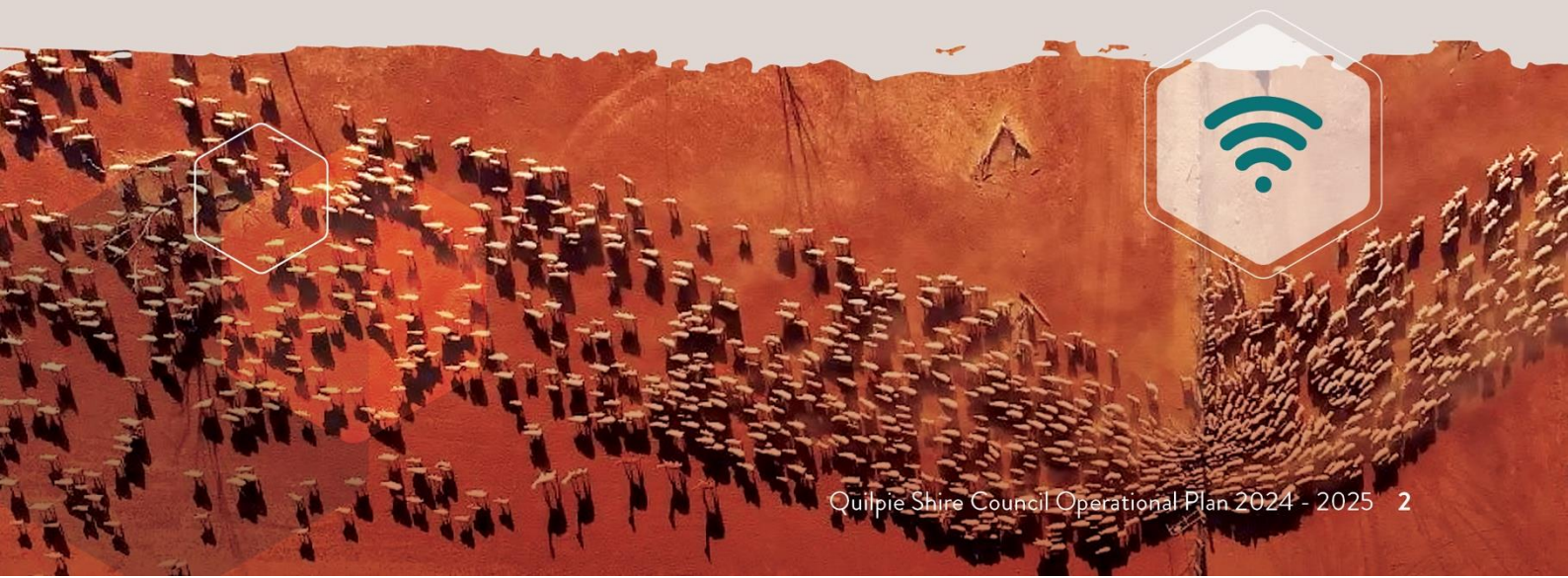
Grow and diversify business, industry and the visitor economy with a focus on fostering new ideas, innovation and building entrepreneurship.

Environmental Sustainability

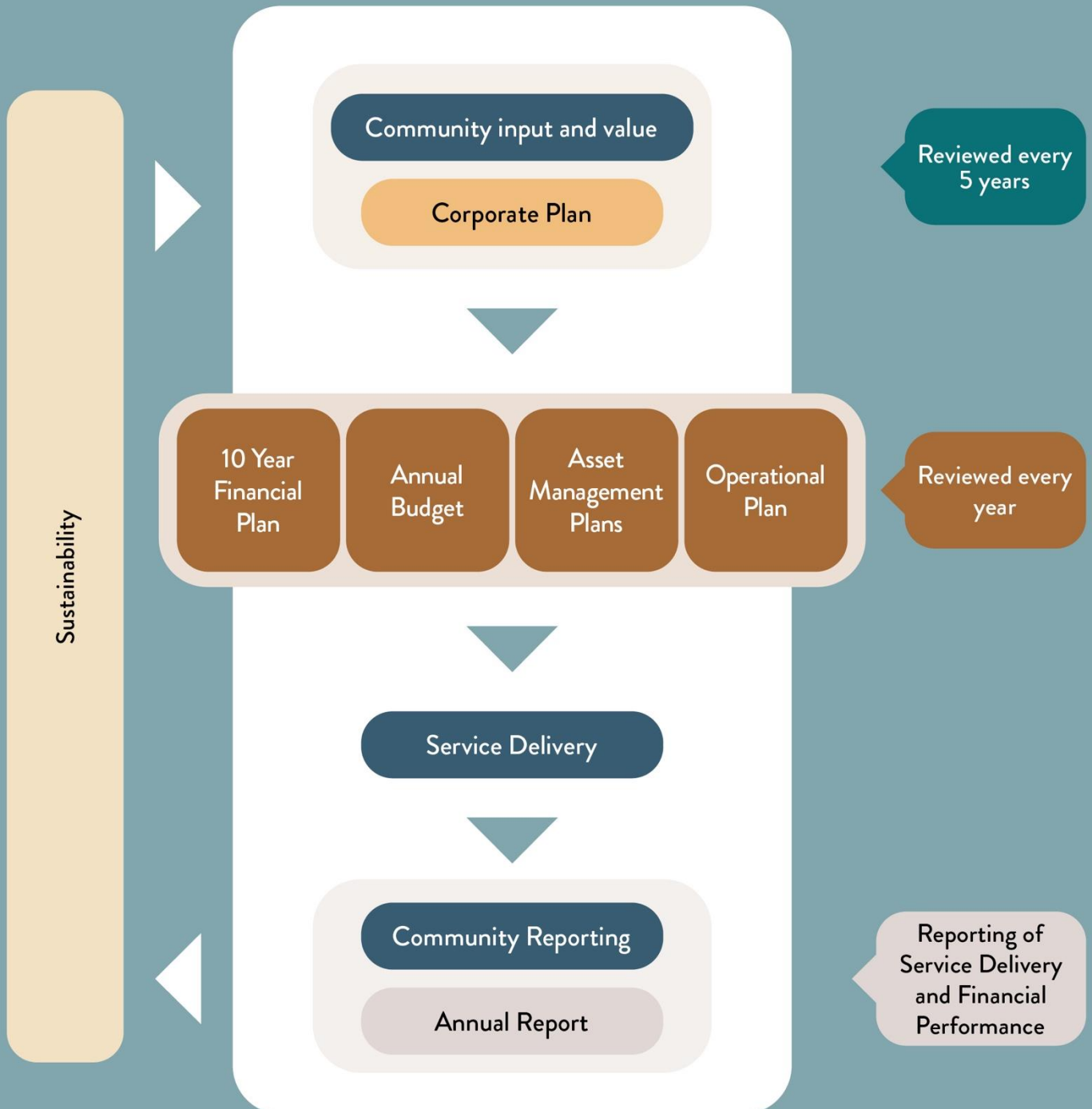
Protect and enhance the environment through considered and sustainable growth with best practice environmental management and policy implementation.

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



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

MED – Manager 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		Budget	Responsible Officer	Update Status
1.1	Well-planned and highly liveable communities			
	Special Projects			
1.1.P1	Finalise installation of NBN project to Quilpie	\$86,008	CEO	
1.1.P2	Finalise & implement airport hangar Masterplan and establish leases at Quilpie Aerodrome	\$60,000	MGC	
1.1.P3	Consult with the community about a project for Quilpie Cemetery Beautification Works		DCCS	
1.1.P4	Progress the Quilpie Masterplan: Develop a John Waugh Park Sub-plan design	\$15,000	CEO	
1.1.P5	Progress the Quilpie Masterplan: Undertake a Quilpie Main Street Disability Access audit	\$15,000	MWHS	
1.1.P6	Finalise the Accommodation Strategy: Finalise - the New Housing Projects in Quilpie and Eromanga	\$913,912	CEO	
1.1.P7	Finalise the Accommodation Strategy: Deliver - Quilpie Town House Estate construction	\$3,669,774	CEO	
1.1.P8	Seek funding for the Quilpie Public Wi-Fi / CCTV Project		CEO	
1.1.P9	Carryout Extension to Quilpie SES Shed	\$14,180	DES	
1.1.P10	Deliver Quilpie Pool Filtration System Changeover	\$250,000	DES	
1.1.P11	Delivery renovations to the Eromanga Pool	\$600,000	DES	
1.1.P12	Removal of the Slide at the Quilpie Pool	\$30,000	DES	
	Operational Projects			

Action Areas		Budget	Responsible Officer	Update Status
1.1.O1	Deliver the Employee Wellbeing Programme (including EAP services)	\$25,000	MHR	
1.1.O2	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.	\$96,000	DCCS	
1.1.O3	Implement, maintain and promote access to programs and activities that increase physical activity and healthy living for all community members.	\$208,875	DCCS	
1.2	Spaces to bring people together for recreation, socialisation and enjoyment of the landscapes			
	Special Projects			
1.2.P1	Deliver Bob Young Memorial Park Upgrade (Stage 1 of the Brolga Street Masterplan)	\$450,000	DES	
1.2.P2	Undertake community engagement on the Quilpie Town Hall – future use and upgrades	\$10,000	DCCS	
1.2.P3	Undertake Quilpie Hall Shower Block Upgrade	\$7,056	DES	
1.2.P4	Finalise the Quilpie Master Plan: Bulloo River - Quilpie Foreshore Sub-plan	\$10,000	MED	
1.2.P5	Removal of the slide from splash pool and repair/resurface	\$30,000	DES	
1.2.P6	Develop an Adavale Hall Master Plan	\$10,000		
1.2.P7	Undertake upgrades to the Adavale Town Hall grounds identified in the Masterplan, once developed	\$41,775	DES	
1.2.P8	Upgrade Entrance of Bulloo Park	\$30,000	DES	
1.2.P9	Develop the Eromanga Rodeo Grounds Masterplan	\$10,000	DCCS	
1.2.P10	Undertake repairs at the Adavale Museum	\$20,000	DES	
1.2.P11	Develop a Walking Track from Brolga Street to Baldy Top	\$300,000	MED	
1.2.P12	Complete Bicentennial Park Electrical	\$0	DES	
1.2.P13	Deliver Visitor Information Fencing Upgrade	\$10,863	DES	
1.2.P14	Complete Opalopolis Park Upgrade	\$88,331	DES	
	Operational Projects			
1.2.O1	Continue to build relationships with the Queensland Government on developing a Hell Hole Gorge Walking Trail		MED	

Action Areas		Budget	Responsible Officer	Update Status
1.2.O2	Perform a number of fireworks displays throughout the year	\$15,000	DES	
1.2.O4	Run a minimum 2 x Bulloo Park Users Group Meetings per annum		DCCS	
1.2.O5	Develop an event plan to host a Major Event and other events at Baldy Top		MED	
1.2.O6	Finalise the small business innovation project Round 3	\$25,675	MED	
1.2.O7	Deliver the small business innovation project Round 4	\$47,040	MED	
1.3	Lifelong learning spaces			
	Special Projects			
1.3.P1	Undertake community engagement and future needs analysis for a new childcare centre		DCCS	
	Operational Projects			
1.3.O1	Engage with Queensland State Library and Community - Library services/programmes (survey and user group meetings)		DCCS	
1.4	Capacity building for leaders and volunteers			
	Special Projects			
1.4.P1	Facilitate volunteer training and succession planning workshops (including grants)		CEO	
1.5	Supported and engaged youth			
	Operational Projects			
1.5.O1	Council to engage with school leadership team once per year		CEO	
1.6	Celebration of the arts, culture and local and natural history			

Action Areas	Budget	Responsible Officer	Update Status
	Operational Projects		
1.6.O1	Collaborate to run 5 x art exhibitions per annum	MED	
1.7	Recognition and celebration of indigenous culture		
	Operational Projects		
1.7.O1	Partner with the community to deliver NAIDOC Week celebrations	\$18,000	DCCS
1.7.O2	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		Budget	Responsible Officer	Update Status
2.1	Reach the Q1000 population target			
	Special Projects			
2.2	Build digital capacity for townships and end-users			
	Special Projects			
2.2.P1	Develop and deliver a business digital strategy		MED	
2.3	Maintain safe and efficient transport networks			
	Special Projects			
2.3.P1	Source funding and deliver reconstruction of the Quilpie Airport Main Runway and taxiway.		DES	
2.3.P2	Relocate fuel tank at Quilpie Aerodrome with Aerodrome redevelopment project		DES	
2.3.P3	Construct Quilpie footpaths missing link - Jabiru Street	\$50,000	DES	
2.3.P4	Release an EOI for the Murana Road Site Development Project		MGC	
2.3.P5	Seeking funding for the Toompine Aerodrome Upgrade for Fencing		DES	
2.3.P6	Deliver road sealing to Adavale transfer station and ancilliary works	\$250,000	DES	
	Operational Projects			
2.3.O1	Deliver Flood Restoration (DRFA) Funding	\$12,900,000	DES	
2.3.O2	Deliver Maintenance & Capital Works on the shire road network	\$2,303,079	DES	
2.3.O3	Deliver Road to Recovery Program - Reseal program	\$1,569,321	DES	
2.3.O4	Deliver Community Roads & Infrastructure Program 4B	\$514,327	DES	

Action Areas		Budget	Responsible Officer	Update Status
2.4	Enhance and support our agricultural industry, resource sector and all businesses			
	Special Projects			
2.4.P1	Develop a Business Needs Strategy	\$10,000	MED	
2.4.P2	Develop a Jobs & Skill Strategy	\$10,000	MED	
2.4.P3	Establish a regional Car Hire Business		MGC	
2.4.P4	Improvement of Medical Services including attracting practitioners to the Shire		DCCS	
2.4.P5	Seek Funding for the extension to the Eromanga Natural History Museum	\$18,000,000	CEO	
2.4.P6	Implement Buy Local Program	\$28,415	MGC	
	Operational Projects			
2.4.O1	Run 4 x Small Business Development Meetings		MED	
2.4.O2	Meet with Resource Industry once per year		CEO	
2.5	Facilitate and support innovation, ideas-building and new industry			
	Special Projects			
2.5.O1	Commence the development of the 2024 Economic Development Strategy	\$35,000	MED	
2.6	Capture opportunities for the 2032 Olympics			
	Special Projects			
2.6.P1	Collaborate with partners/stakeholders to build 2032 Olympic Games opportunities		MED	
2.7	Provide a sought-after visitor experience and build experiential tourism			
	Special Projects			
2.7.P1	Commission new photos for tourism and promotion (update and refresh the photos database)		MED	
2.7.P2	Capture/locate visitor data at remote locations (such as Hell Hole Gorge, Baldy Top)		MED	
2.7.P3	Undertake a Tourism Signage Audit		MED	

Action Areas		Budget	Responsible Officer	Update Status
2.7.P4	Build experiences to tie into the visitor influx for the Rugby World Cup 2027		MED	
2.7.P5	Deliver Accessible Tourism elevate Funding including website upgrade, disability accessibility	\$69,500	DCCS	
2.7.P6	Investigate tourism opportunities for the opal industry		MED	
2.8	Build partnerships and grow opportunity with traditional owners			
	Special Projects			
2.8.P1	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		Budget	Responsible Officer	Update Status
3.1	Protect and enhance waterways and landscape biodiversity			
	Special Projects			
3.1.P1	Provide an exclusion fence subsidy scheme funded by Council and award by 30 September	\$183,600	DCCS	
3.1.P2	Review and update Council's Biosecurity Plan regarding to weed and pest animal management		DCCS	
3.1.P3	Deliver a community education programme to promote and encourage responsible pet ownership in partnership with schools		DCCS	
	Operational Projects			
3.1.O1	Develop partnerships to support pest and weed management		DCCS	
3.1.O2	Undertake a systematic inspection programme to monitor compliance with the Animal Management (Cats & Dogs) Act 2008 within designated township areas	\$20,000	MGC	
3.1.O3	Undertake coordinated wild dog baiting programs across the shire (and hotspot baiting)	\$380,100	DCCS	
3.1.O4	Seek external opportunities for exclusion fencing and weed pest management funding		DCCS	
3.2	Research and implement renewable energy options			
	Special Projects			
3.2.P1	Deliver Solar Projects as recommended in Energy Audit	\$245,000	MGC	
3.3	Set short term and long-term carbon goals			

Action Areas		Budget	Responsible Officer	Update Status
	Special Projects			
3.3.P1	Undertake assessment of Council emissions and build strategies around the results	\$30,000	MGC	
3.4	Reduce the impact of waste on the environment			
	Special Projects			
3.4.P1	Complete CCTV inspections of the Waste Water System as part of the SWQWSA Project		DES	
3.5	Improve water services			
	Special Projects			
3.5.P1	Connect water customers to the Toompine Water Bore		DES	

4. Strong Governance

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

Action Areas		Budget	Responsible Officer	Update Status
4.1	Excellence in customer service			
	Special Projects			
4.1.P1	Develop and implement formalised SOPs for administrative and customer service activities to improve service and compliance levels		MFA	
4.1.P2	Review the Customer Service Policy		MFA	
4.1.P3	Improve accessibility to the Quilpie Cemetery Records through an online access facility on Council's website	\$5,000	DCCS	
4.2	Be responsive to change and digitisation			
	Special Projects			
4.2.P1	Installation of Delegation Software	\$10,000	MGC	
4.2.P2	Review Council's main website structure and contents	\$45,000	MCO	
4.2.P3	Purchase of Drone & Media Resources	\$13,000	MCO	
	Operational Projects			
4.2.O1	Continually explore digitisation opportunities of Council's systems and processes		MGC	
4.2.O2	Promote 'Snap, Send, Solve' app		MGC	
4.3	Maintain good corporate governance			
	Special Projects			
4.3.P1	Review expired leases and establish a lease register		MGC	
4.3.P2	Review commons and reserves & Update Depastorisation Policy		DCCS	

Action Areas		Budget	Responsible Officer	Update Status
4.3.P3	Review processes for management of general agreements and leases		MGC	
4.3.P4	Undertake Annual Food Safety Audit and follow up on any non-compliances	\$18,000	MGC	
4.3.P5	Undertaken Employer Branding Project	\$35,000	MHR	
4.3.P6	Undertake Design Project for Employer Branded Trademutt Shirts	\$20,000	MHR	
4.3.P7	Undertake Position Description Project	\$14,400	MHR	
4.3.P8	Undertake Psychosocial Welfare Project	\$10,000	MHR	
4.3.P9	Undertake Human Rights Review for Policy Review and Decision-Making Framework	\$5,000	MHR	
4.3.P10	Undertake Review of Human Resources Policies	\$10,000	MHR	
4.3.P11	Undertake Values Signage Project	\$5,000	MHR	
4.3.P12	Undertake Certified Agreement Review Process	\$35,000	MHR	
4.3.P13	Undertake 360 HR Review Project	\$35,100	MHR	
	Operational Projects			
4.3.O1	Prepare unmodified audit of Council's Annual Financial Statements within statutory deadlines		MFA	
4.3.O2	Review policy management processes and systems		MGC	
4.3.O3	Compliance with funding bodies reporting milestones and acquittal due dates		MFA	
4.3.O4	Compliance with LGW auditing Tool		MWHS	
4.3.O5	Completion of all Quarterly Action Plans (QAPs)		MWHS	
4.3.O6	Hold a minimum of 3 WHS advisory group meetings per annum		MWHS	
4.3.O7	Completion of Hazard Inspections as outlined in the QAPs		MWHS	
4.3.O8	Undertake an annual review of risk management framework and risk registers		MGC	
4.3.O9	Completion of all rectification Action Plan Items as outlined from their proposed completion date		MWHS	
4.3.O10	Provide Quarterly reports on statistics for lost time injuries and any incident trends		MWHS	

Action Areas		Budget	Responsible Officer	Update Status
4.3.O11	Reduction of lost time injuries and injury claims		MWHS	
4.3.O12	Completion of all incident reports including investigations and implementation of any identified actions.		MWHS	
4.3.O13	Review the procurement framework to ensure procurement policies and processes are best practice and comply with legislative requirements		MFA	
4.3.O14	Review project management framework to incorporate the QTC Model		DES	
4.3.O15	Undertake an annual review of Council delegations and authorised persons instruments and the way they are applied		MGC	
4.3.O16	Review governance arrangements for Council owned assets		MGC	
4.3.O17	Upgrade MAGIQ records management software including integrated Secured Signing	\$7,750	MFA	
	Long-term financial stability underpinned by sound financial planning and accountability			
	Special Projects			
4.4.P1	Document service levels and monitor changes to ensure service levels are affordable		MFA	
	Operational Projects			
4.4.O1	Develop and adopt a compliant and affordable Annual Budget before 1 August to fund Council's Operational Plan for the year		MFA	
4.4.O2	Perform regular reviews of long-term financial forecasts consistent with the long-term asset management plans		MFA	
4.4.O3	Undertake annual insurance review		MFA	
4.4.O4	Prepare Government Data Collection Return		MFA	
4.4.O5	Complete annual and periodic reviews to ensure alignment of the budget and the Corporate and Operational Plans		MFA	
4.4.O6	Engagement of specialist valuers to undertake Comprehensive valuations of Buildings & other Structures and land and desktop valuation for remaining asset classes	\$50,000	MFA	

Action Areas		Budget	Responsible Officer	Update Status
4.4.O7	Prepare Annual Financial Statements in accordance with legislative requirements		MFA	
4.4.O8	Prepare financial sustainability statements and measures determined by the Queensland Government and monitoring trends in other financial ratios		MFA	
4.4.O9	Undertake a review of general rates, utility charges and levies, including policy reviews and data integrity checks		MFA	
4.4.O10	Establish rolling reviews of fees and charges		MFA	
4.4.O11	Reviews all financial policies due for review		MFA	
4.4.O12	Review cybersecurity and IT system processes		MFA	
Optimal asset management				
Special Projects				
4.5.P1	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	\$50,000	DES	
4.5.P2	Review the floating plant control processes		MFA	
4.5.P3	Finalise Design for Sewerage Treatment Plant	\$518,369	DES	
4.5.P4	Source Funding for Sewerage Treatment Plant	\$5,000,000	DES	
4.5.P5	Deliver Sewer Pump Station in Quarrion Street, Quilpie	\$300,000	DES	
4.5.P6	Deliver Adavale Water Main Replacement Upgrade	\$260,000	DES	
4.5.P7	Deliver Quilpie Water Main - Sommerfield Road Upgrade	\$360,000	DES	
4.5.P8	Complete Toompine Transfer Station Upgrade	\$11,525	DES	
4.5.P9	Complete Eromanga Transfer Station Upgrade	\$100,050	DES	
4.5.P10	Complete Adavale Transfer Station Upgrade	\$18,297	DES	
4.5.P11	Carry out External Paint of Administration Building	\$25,000	DES	
4.5.p12	Deliver a new footpath at the Council Administration Office	\$75,000	DES	
Operational Projects				
4.5.O1	Review and update the Asset Register to record Council's non-current physical assets		MFA	

Action Areas		Budget	Responsible Officer	Update Status
4.5.O2	Deliver annual replacement Plant and Vehicles	\$2,413,000	DES	
4.5.O3	Deliver refurbishments to Gyrica Housing	\$350,000	DES	
4.5.O4	Deliver Council Housing Refurbishments	\$250,000	DES	
	Inclusive community engagement and decision making			
	Special Projects			
4.6.P1	Investigate an online community engagement platform with development of new Website		MGC	
	Operational Projects			
4.6.O1	Run Shire-wide Annual Budget / Community Catch-up workshops		CEO	
	Staff upskilling, leadership training and wellbeing support			
	Special Projects			
4.7.P1	Explore capacity for electronic HR system with integration with Practical - Implement HR Software Module	\$35,000	MHR	
4.7.P2	Explore options for the Undergraduates/ Graduates Professionals (eg Bush Program or Country University Centres)		MED	
4.7.P3	Review staff induction process		MHR	
	Operational Projects			
4.7.O1	Provide 2 x Whole of Organisation staff events per annum	\$6,000	MHR	
4.7.O2	Provide 1 x Staff Wellbeing Week with skin checks per annum	\$40,000	MHR	
4.7.O3	Continue to support SWQROC shared Graduate Engineer	\$30,000	CEO	
4.7.O4	Run annual budget workshops with relevant staff		CEO	
4.7.O5	Provide a staff Big Day Out Field visit	\$2,000	MHR	

Action Areas	Budget	Responsible Officer	Update Status
	Build cross-regional knowledge intelligence networks		
	Operational Projects		
4.8.O1	Continue to engage with the Councils in the Region and SWQROC		CEO