

Introduction

Welcome from Mayor

Welcome to Council's 2023/24 Operational Plan.

The Operational Plan is an important document within Council's Strategic Planning Framework. Its purpose is to identify the specific actions and outcomes Council wishes to achieve in the immediate 12 months, as part of our journey to achieving our stated Mission and Goals in our Corporate Plan.

Council has developed its 2023/24 Operational Plan in conjunction with its Annual Budget. It has also been heavily influenced by other key strategic planning documents, such as:-

- Council's Long Term Financial Plan;
- Asset Management Plans
- Regional Plans (Queensland State Government NQ Regional Plan), NQQROC biosecurity Plan, others)

As the Operational Plan "operationalizes" Council's medium to long-term corporate strategy, it guides Council's Management and Staff in their day to day functions. To ensure Council's workforce deliver Council's desired strategy, the Chief Executive Officer is charged with the responsibility of providing a quarterly update on the Operational Plan's implementation. Each quarterly report is displayed on Council's website, as a "score-card" on our performance.

I would therefore encourage Shire ratepayers, residents and other stakeholders to take an interest in our journey toward reaching our longer-term strategic goals.

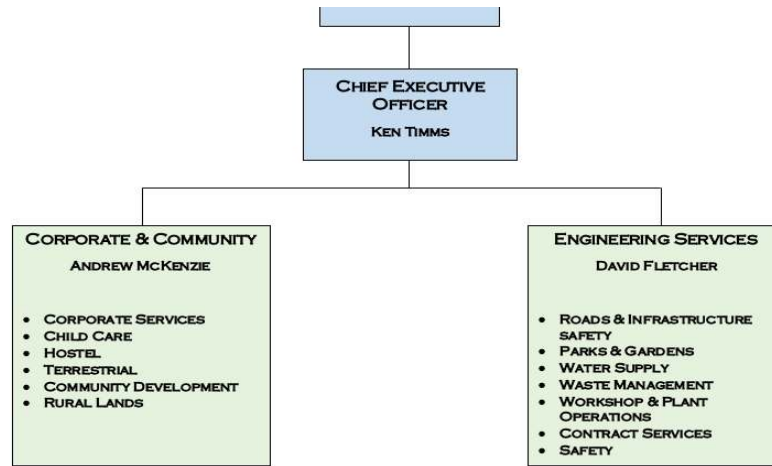
Cr Barry Hughes
Mayor



L-R Cr Barns, Mayor Hughes, Cr Royes, Cr Gallagher and Cr Haase

COUNCIL





Corporate Aim No. 1: A Sustainable Transport Network That Meets Community Needs

Strategic Outcome: Shire Rural Roads are all Weather, Town Streets are Bitumen with Footpaths, Kerb, Channelling and Drainage

Strategies	Officer	Actions	Comp Date	KPI
An asset management strategy to support the monitoring, maintenance, replacement and enhancement of Council's road assets.	DES	Develop and implement a shire roads intervention level policy	Mar-23	Policy adopted by Council and Implemented
	DES	Identify the current status of shire rural roads and town streets	Sep-23	Updated road register
	DES	Implement maintenance programs on Towns Streets	Dec-23	Program implemented
	DES	Implement maintenance programs on Rural Roads	Jan-24	Program implemented
	DES	Implement maintenance programs on bridges, floodways, drainage etc	Feb-24	Program implemented
Develop and implement a comprehensive, sustainable and funded, 10-year Capital Works Program for roads, incorporating road train access and drainage.	DCS	Funded road depreciation for asset replacement	May-24	AMP updated
	DES	Implement capital programs on Towns Streets	Mar-24	Program implemented
	DES	Implement capital programs on Rural Roads	Mar-24	Program implemented
	DES	Implement capital programs on bridges, floodways, drainage etc	Mar-24	Program implemented
Lobby for adequate funding to enable the repair of the shire road network affected by natural disaster.	DES	Implement reinstatement program for NDRRA	Apr-24	Works are programmed and under budget
Work with regional groups and our communities to upgrade Local Roads of Regional Significance.	DES	Attend regional meetings and meet with government representatives	Monthly	Attendance to regional FNQROC & FNQRRTG meetings

Strategic Outcome: Transport and Main Roads is Committed to Developing a Network that is Fully Sealed to Road Train Route Standard

Strategies	Officer	Actions	Comp Date	KPI
Maintain relationship with the Department of Transport and Main Roads	DES	Implement TMR programs for RMPC & NDRRA	Feb-24	Contract TMR works on track and under budget
	DES	Attend regional meetings and meet with government representatives to lobby for increased commitment to Main Roads Network	Monthly	Attendance to FNQROC & FNQRRTG regional meetings

to undertake road construction and maintenance (Road Train Routes).	DES	Create an audit of TMR infrastructure in the Shire (list of km of Gravel, single line bitumen and narrow/ problem bridges)	Nov-23	Audit presented to Council
Continue to lobby to raise the national profile of the Georgetown to Forsayth, Kennedy, Gulf and Gregory Development Roads and Bridges and for additional funding for high priority widening and sealing.	DES	Implement TMR upgrade programs	Jun-24	TMR contracts awarded to Council and completed on time and within budget

Strategic Outcome: There are Multiple Public Transport Options

Strategies	Officer	Actions	Comp Date	KPI
An asset management strategy to support the monitoring, maintenance, replacement and enhancement of Council's airports and airfield assets.	DES	Implement maintenance programs for airports	Mar-24	Annual maintenance program implemented
	DCS	Funded airport depreciation for asset replacement	May-24	AMP updated
	DES	Implement capital program for airports	Feb-24	Program implemented
Advocate for improved airfield infrastructure and services.	DES	Attend regional meetings and meet with government representatives	Quarterly	Attendance at FNQRRTG regional meetings
Advocate for improved rail and bus services	CEO	Attend regional meetings and meet with government representatives	Annually	Attendance at FNQROC & NWQROC regional meetings

Corporate Aim No. 2: A Sustainable Environment of Natural Assets, Water, Waste Water and Waste Management

Strategic Outcome: Best Practice Water and Waste Water Management

Strategies	Officer	Actions	Comp Date	KPI
An asset management strategy to support	DES	Implement maintenance programs for the water networks	Oct-23	Maintenance program developed and implemented

the monitoring, maintenance, replacement and enhancement of Council's water and waste water assets.	DES	Implement maintenance programs for the water treatment plants	Dec-23	Maintenance program developed and implemented
	DES	Develop and implement a water and waste water intervention level policy	Mar-24	Policy developed and presented to Council
Develop and implement a comprehensive, sustainable and funded, 10-year Capital Works Program to deliver good quality, reliable water and waste water supplies for all communities	DCS	Funded water depreciation for asset replacement	Dec-23	AMP updated
	DES	Implement Capital programs for the water networks	Mar-24	Program developed and implemented
	DES	Improvement of the Water Treatment Plants at Georgetown and Forsayth	Dec-22	Upgrade Forsayth WTP operations
Water Reservoirs are operating and environmentally compliant	DES	Implement maintenance programs for the water reservoirs	Mar-24	Program developed and implemented
	DES	Charleston Dam is completed and operational	Oct-23	Charleston Dam online and operational. Further that the Dam Regulator requirements are meet.
Lobby for adequate funding to enable the repair and maintenance of shire water and waste water network affected by natural disaster or other events	CEO	Attend regional meetings and meet with government representatives	Monthly	Advocated at FNQROC & NWQROC regional meetings

Strategic Outcome: Best Practice Waste Management

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>
An asset management strategy to support the monitoring, maintenance, replacement and enhancement of Council's collection and waste management facilities throughout shire	DES	Implement waste collection and disposal programs at each town	Nov-23	Strategy presented to Council for adoption
	DCS	Funded depreciation for asset replacement	Mar-24	AMP updated
	DES	Implement the Regional Waste Strategy programs at each facility	Jan-24	Strategy is implemented and regular attendance at FNQWaste regional meetings.
	DCS	Effective education program and encourage recycling, reuse and reduction of community waste	Jan-24	Successful media campaign held

Strategic Outcome: Best Practice Natural Environment and Pest Management

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>
Develop Council's Biosecurity Plan in consultation with landowners and other stakeholders to reduce the impact of existing and emerging pests.	DCS	Implement works program for biosecurity	Dec-23	Plan adopted by Council
In partnership with the community and external agencies, promote and support best practice management of the natural environment.	CEO	Attend regional meetings and meet with government representatives	Monthly	Advocated at FNQROC & NWQROC regional meetings
Minimise the potential of disease outbreaks through implementation of an integrated mosquito management program.	DCS	Implement program as required	Jan-24	Program developed and adopted by Council

Strategic Outcome: An Energy Efficient Shire

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>
Support of renewable energy. carbon reduction programs and Council's carbon footprint	CEO	Identify the current status of Council's renewable energy portfolio	Jan-24	Council Status recognised
	DES	Attend regional meetings and meet with government and industry representatives	Half Yearly	Attendance at FNQROC Climate Resilience Waste regional meetings

Strategic Outcome: Industry has Sustainable Environmental Practices

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>
Companies and industries are environmentally compliant	CEO	Attend regional meetings and meet with government and industry representatives	Bi-Monthly	Advocated at regional meetings

Corporate Aim No. 3: A Diversified Economic Development Ensures a Prosperous Shire

Strategic Outcome: A Variety of Land and Housing Options for the Community

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>
Maintain a compliant planning scheme that supports the future development of our shire	DCS	Implement the planning scheme	Monthly	Planning applications processed
	DCS	Review and update planning scheme	May-24	Plan review and presented to Council
Review and update the asset management strategy to support the monitoring, maintenance, replacement and enhancement of Council's housing stock	DCS	Implement maintenance program for Council housing	Mar-24	Maintenance program implemented
	DCS	Funded depreciation for asset replacement	Apr-24	AMP updated
Advocating for the release of State Land for future development across the shire	CEO	Promote residential, rural residential and industrial subdivisions throughout shire as land become available and demand increases.	Monthly	Successful media campaign held

Strategic Outcome: A Diversified Economic Base: Rural, Tourism, Mining and Support Services

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>
Facilitate the development and marketing of a distinctive regional image.	CEO	Review and update shire marketing image	Feb-24	Strategy developed and adopted by Council
Support community development to expand and meet the growing needs of the region through infrastructure, income diversification and advocacy	CEO	Develop and implement a Tourism Plan by consulting with all relevant stakeholders	Feb-24	Plan developed and adopted by Council
	CEO	Area Promotion	Monthly	Successful Media Campaign Held
	CEO	Review the TerrEstrial VIC Business Plan, with a view to identify latent opportunities and extending the tourist experience to include interactive activities.	Apr-24	Business case developed and adopted by Council
Support skills development (youth, business, industry)	DCS	Develop and implement a community skills development program	Dec-23	Program implemented
	DCS	Review procurement policy and monitor the outcomes	Half Yearly	Outcome report presented to Council for consideration

Advocate for the development of the Etheridge Agriculture Precinct and associated agricultural industries	CEO	Attend regional meetings and meet with government and industry representatives	Monthly	Attendance at FNROQ & NWQROC regional meetings
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Corporate Aim No. 4: Quality Social Infrastructure Makes the Shire a Desirable Place to Live

Strategic Outcome: An Active Community with a Variety of Recreational Activities

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>
Review and update the comprehensive asset management strategy to support the monitoring, maintenance, replacement and enhancement of Council's parks, garden and recreational facilities	DES	Develop and implement a comprehensive, sustainable and funded, 10-year Capital Works Program for parks, garden and recreational facilities	Apr-24	Program developed and implemented
	DCS	Maintain the public conveniences	Monthly	Facilities meet expectations
	DCS	Maintain the Shire's Cemeteries.	Monthly	Facilities meet expectations
	DCS	Maintain Swimming Pool as a safe and attractive venue.	Monthly	Facilities meet expectations
Establishment suitable recreational activities/facilities at water reservoirs	CEO	Construct recreation facilities at Charleston Dam to encourage activity based tourism.	Apr-24	Project complete
	CEO	Continue our partnership with Department to further enhance the visitor experience on the Copperfield Dam, including construction of recreation facilities to encourage activity based tourism.	Monthly	Attendance at FNROQ & NWQROC regional meetings
Enhance and improve the aesthetics of each town.	DES	Review and implement Georgetown beautification plan	Mar-24	Project approved and underway
	DES	Review beautification plans for Einasleigh, Forsyth and Mt Surprise	May-24	Plan presented to Council for consideration

Advocate for funding for additional sport and recreation infrastructure.	CEO	Review Council's sport and recreation long term plan	Apr-24	Status of current plan considered and reviewed
	CEO	Attend regional meetings and meet with government and industry representatives	Monthly	Attendance at FNQROC & NWQROC regional meetings

Strategic Outcome: An Invigorated Community with a Variety of Multi-Aged Services

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>
Review and update the comprehensive asset management strategy to support the monitoring, maintenance, replacement and enhancement of Council's Health, Aged Care, Child Care facilities	DCS	Develop and implement a comprehensive, sustainable and funded, 10-year Capital Works Program for Social facilities	May-24	Program developed and implemented
	CEO	Advocate to State and Federal Governments, supporting residents to address social inequity, disadvantage, livelihoods and general well-being.	Monthly	Attendance at FNQROC & NWQROC regional meetings
	CEO	Partner with state government agencies to improve social conditions and liveability.	Monthly	Attendance at FNQROC & NWQROC regional meetings
Ensure that services to the community for child care, youth hostel and aged care are provided.	DCS	Review and implement strategies for an efficient use of the 'Georgetown Hostel'	Mar-24	Current strategy review and updated
	DCS	Review and implement strategies for an efficient operation of the childcare business, including after school care	Mar-24	Current strategy review and updated
	DCS	Review and implement strategies for youth programs for leadership, recreation, entertainment and healthy socialization	Feb-24	Current strategy review and updated
	DCS	Review and implement strategies for an efficient operation of programs for seniors	Jan-24	Current strategy review and updated
Construct care facilities to retain citizens in the community.	DCS	Develop plans to build aged care facilities.	Nov-23	Plan presented to Council for consideration
	DCS	Develop plans to build special care facilities.	Jun-24	Overall strategy developed for Consideration
Advocate and facilitate the provision and improvement of central and remote health services.	CEO	Meet with government lobbying for health concerns, including a doctor to the region, aged care and respite and palliative care support.	Monthly	Attendance to regional meetings

Advocate and facilitate for improvements in educational services to be provided within the shire	CEO	Attend Schools and meet with representatives of the school and P&Cs	Half yearly	Attendance to meetings
Advocate for sufficient policing and emergency service facilities	CEO	Meet with government representatives	Quarterly	Attendance to DDMG meetings

Strategic Outcome: A Culturally Aware Community

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>
Review and update the comprehensive asset management strategy to support the monitoring, maintenance, replacement and enhancement of Council's social infrastructure	DCS	Develop and implement a comprehensive, sustainable and funded, 10-year Capital Works Program for Social Infrastructure	Jun-24	Program developed and implented
Provide libraries, as learning and information centres	DCS	Review and implement strategies for library service	Jan-24	Strategy is reviewd and implemented
Engage with and support local arts and cultural groups.	DCS	Review and implement strategies for engaging with arts and cultural groups	Nov-23	Strategy is reviewd and implemented
Build and strengthen the Shire's identity through the support and provision of a variety of events and branding our corporate image.	DCS	Support volunteers, community groups and events	Sep-23	Community assistance policy is reviewed and implemented
Encourage local historians to preserve and promote local history and heritage.	DCS	Support important social milestones on appropriate anniversary dates.	Dec-23	Community calendar of events is developed and supported

Strategic Outcome: A Variety of Modern Communication Mechanisms Available for the Whole Shire

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>
Improve co-operation and communication with relevant stakeholders and all levels of government in the strategic planning of future community infrastructure.	DCS	Develop and maintain a current advocacy plan for the provision of telecommunication services, telemetry and media.	Jan-24	Plan is developed and Implemented
Review and update the comprehensive asset management strategy to support the maintenance, replacement and enhancement of Council's communication assets.	DCS	Maintain radio re-transmission services for Mt Surprise, Forsayth and Einasleigh.	Monthly	Services are operational
	DCS	Assist a commercial entity to introduce local radio services.	Jun-24	Options are considered and implemented

Corporate Aim No. 5: Best Practice Corporate Governance and Organisational Excellence

Strategic Outcome: Council Provides Community Leadership Through Financial Sustainability and an Open and Accountable Governance

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>
Councillors take a leadership role in the community, serve as a role model and provide strategic direction for the continued growth and development of the region.	CEO	Review and implement Council's strategic plans	Monthly	Delegations from the monthly Council meetings
	CEO	Attend local and regional meetings with community, government and industry representatives	Monthly	Opportunities to attend regional meeting is given
Pursue and nurture an environment of honesty and integrity in which elected members, managers and staff work together in a spirit of trust and teamwork.	CEO	Adopt appropriate governance structures and make appropriate delegations.	Apr-24	Organisational structure is reviewed
	CEO	Ensure the administration of the region is governed through open and transparent decision-making and reporting processes.	Mar-24	Meetings and legislative requirements are met
	DCS	Develop and implement a comprehensive, sustainable and funded, 10-year Capital Works Program for Corporate Assets	May-24	AMP is updated
	DCS	Maintain compliance with legislation, local laws, policies	Monthly	Local Laws, policies and procedures are reviewed on a regular basis for compliance
Actively participate in the membership of regional development and other organisations in order to achieve mutual regional priorities.	CEO	Actively participate in the regional organisations and statutory supported planning instruments	Monthly	Attendance to regional meetings
	CEO	Build the Council's data analytic capability.	Apr-24	Statistical data is collected

Strategic Outcome: Effective Communication Between Council and the Community Across the Community

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>
Using appropriate media, promote civil and respectful discussion and participation in relevant issues.	CEO	Branding of Shire	Monthly	Media channels are used to promote Council operations

Disseminate accurate and relevant information within the organization, the community and other relevant audiences.	CEO	Review of Council communication mechanisms	Oct-23	Current communication processes are reviewed and report to Council for consideration
Review the current practice of holding consultation meetings throughout the Shire and distribution of newsletter 'Inform' to maximise effective community engagement.	CEO	Council will embrace exceptional customer service, valuing staff and promoting ethical standards of practice, supported by clear policies and strategies;	Monthly	Item is raised at every Council meeting to ensure compliance

Strategic Outcome: Council Operations Support Quality Service Provision and Good Governance

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>
Ensure the transparency of Council's financial operations and performance and promote awareness within the community of Council's financial management and other strategies.	DCS	Review and implement strategies for an efficient operation of Council administration and finances sections	Nov-23	Number of issues raised
	DCS	Review and implement strategies for an efficient operation of Council's internet and internal technology capabilities.	Dec-23	capabilities of the system is reviewed and reported to Council
	DCS	Review and implement a fair and equitable rating system	Feb-24	Review is undertaken and outcomes are reported to Council for their consideration
Pursue opportunities for external income sources to enhance financial capacity beyond traditional methods	CEO	Review Council's strategies / operations to reduce coss to Council	Monthly	Report to Council on options of gaining additional revenue sources
Ensure the efficiency of procurement and stores activity.	DCS	Review and implement strategies for an efficient operation of the procurement and stores sections	Oct-23	Undertake a review of processes and if required implement an improvements
Ensure the efficiency of depot and engineering administration	CEO	Review and implement strategies for an efficient operation of Councils depot and engineering sections	Nov-23	Review current practices and report back to Council on possible improvements
	DES	Effective works program to better utilize alignments between all funding.	Dec-23	Program to be reported back to Council for consideration

Maintain a profitable fleet business and manage contractor hire arrangements.	DES	Review and implement strategies for an efficient operation of Council's Plant Fleet	Oct-23	AMP for Council plant and machinery is reviewed and implemented
	DES	Review and implement strategies for efficient use of contractors.	Sep-23	Report is presented to Council for consideration
	DES	Develop a Plant Replacement and upgrade schedule and maintain the operational capacity of plant.	Sep-23	An annual plant for plant replacement is presented to Council, including a 10 year replacement Program

Strategic Outcome: Desirable Staffing Balance that Reflects Council and Community Expectations

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>
Develop, review and implement a staffing strategy to the efficiency of Council operations	CEO	Review and implement strategies to increase the capacity of Council	Oct-23	As apart of the organisational review.
Provide accountable, professional, responsible, timely and accessible services to external and internal customers that reflect the values of the organization.	DCS	Review and implement strategies to for customer services	Dec-23	The current process for customer requests and complaints is review and any outcome is presented to Council for consideration

Strategic Outcome: Council is Effective in Attracting and Retaining Qualified, Experienced and Committed Staff

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>
Ensure Councillors and staff are provided with relevant learning and personal development opportunities to achieve stated strategic priorities and corporate objectives.	CEO	Promote a drug free environment.	Monthly	Outcomes from testing is considered
	CEO	Review and implement strategies for an efficient training and development programs	Monthly	A training needs analysis is developed
Implement effective HRM strategy throughout the organisation.	CEO	Review HRM practice for Council.	Dec-23	An annual review is undertaken of current practices
Develop and implement organisation well-being programs.	CEO	Well-being program is part of a HRM review.	Dec-23	An annual review is undertaken of current practices

Develop and implement proactive WHS and enterprise risk strategies to reduce threats to the Council and the community.	CEO	Promote and support a safe and healthy work environment in which the importance of family and work/life balance is recognised.	Feb-24	Annual review is favourable and incidents are minimised
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Strategic Outcome: Council is Effective in Planning, Preparing and Responding to Natural Disasters

<u>Strategies</u>	<u>Officer</u>	<u>Actions</u>	<u>Comp Date</u>	<u>KPI</u>
Ensure a preparedness to respond to natural disasters and other emergencies and engage in planning activities aimed at minimising the impact of such disasters on the community.	CEO	Advocate for improved weather information infrastructure in the region (stream gauge stations, rainfall gauge stations and radar).	Nov-23	Suitable weather forecasting is place.
Maintain a compliant, resourced disaster management plan	CEO	Review and update disaster management plan	Sep-23	Get ready is successful