

2021/22 Operational Plan – Q4 (Final Update & Closing Comments)

ESSENTIAL SERVICE DELIVERY - GETTING THE BASICS RIGHT

ID#	Service	Outcome	Action	End Date	Closing Comments
1	Workplace Health and Safety	Improve Council's safety culture and ensure modern and effective systems are in place to ensure that staff go home from work safely.	Deliver an improved Workplace Health and Safety Management System addressing action item 8 of SDR Report.	30/06/2022	Ongoing reviews and updates of key WHS management system documentation (in consultation with workers and management) remained on track. Resourcing constraints in the WH&S team delayed the process. A staged implementation of online safety tool SkyTrust is underway with training supported by WHS Team. Upgrades rolled out with training - ongoing as scheduled. Monitoring and support for workers and management related to WHS Management System compliance is continuing.
2	Financial Services	Ensuring a financially effective organisation.	Review and implement improvements to financial procedures and internal controls through a Finance and Forensic Review along with a full review of rates categories	30/06/2022	Finance and Forensic Review completed in FY22. A rating Model has been completed and enabled detailed rate modelling as part of the budget process. As a result, several rating categories were able to be consolidated for the Financial Year 2023.
3	Waste Collection	Develop a regional waste facility that meets community and legislative requirements.	Continue planning to expand the regional Mundubbera Landfill Facility.		Council has received grant funding to construct a new Mundubbera landfill cell by 30 June 2024.
4	Information and Communications Technology	Ensure Information Communication and Technology (ICT) are fit for purpose and deliver the support and outputs required to optimise Council's performance to community.	Develop an ICT Strategy addressing action item 22 of SDR Report.	30/06/2022	Draft strategy has been developed. Working group established to review and finalise draft before adoption. Items identified in SDR item 22 are either completed (Citrix migration), in progress (WWAN upgrade) or require further investment (systems integration)
5	Libraries	The future vision for the North Burnett Region's Libraries is clear and takes into consideration requirements of State Library of Queensland service contract.	Deliver a Libraries Strategy.	30/06/2022	Libraries strategy drafting has commenced and will be delivered by June 2023
6	Human Resources Management	Continue to build the capability of staff and upskill them to handle the requirements of supervisory roles.	Deliver a Supervisor Development Program to up-skill staff in supervisory positions and allow a pathway for staff interested in and with potential for management addressing action item 14 and 15 of SDR Report.	30/06/2022	Professional development delivered for supervisors during the financial year, including LGMA Leadership Program, Certificate IV Civil Supervision, WHS Duties & Responsibilities, understanding Myers-Briggs Type Indicator (MBTI) and Team Management Profile (TMP). There have been opportunities for employees to act in higher level positions when there are vacancies and/ or additional project work has been identified, providing employees with on-the-job training and experience. Training and pathway opportunities are an ongoing priority as a part of the People & Performance strategy.
7	Continuous Improvement	Ensure business processes are lean and designed for effective regional service delivery and reduced process breakdown in the actioning of essential service delivery.	Introduce LEAN process mapping and development across the organisation addressing action item 10, 11, 18 and 19 of SDR report.	30/06/2023	Lean process mapping and improvement commenced during the financial year, with two streams undergoing comprehensive process reviews. Structured change and improvements are now being planned for implementation. Assessment and review will occur throughout all business units, with a periodic calendar schedule and subsequent adoption of plans for continuous improvement opportunities to be undertaken.

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8	Capital Projects	Maintain and replace essential infrastructure, particularly roads, urban water, waste water and waste infrastructure in line with budget available.	Deliver a Capital Works Program (including State Government Road Maintenance Contracts) that meets budget and is delivered and reported on as per the Project Management Framework.	30/06/2022	A business as usual (BAU) function for the Works team. During FY22, 90% of Capex budget delivered. Outcomes pending for urban water resilience funding application. If successful, construction to be completed in FY23.
9	Urban Water Delivery	A continuous supply of water which meets Australian drinking water guidelines.	Replacement, repairs or upgrades to the Biggenden Water Treatment Plant in line with funding made available for the project.	30/06/2022	Negotiations are continuing in relation to a design and construct contract for replacement of plant and a new raw water reservoir. Construction to commence FY23. Completion anticipated first half of FY24.
10	Asset Management	Ensure that Council has an effective and consistent approach to the delivery of asset management plans, activities and priorities consistent with community expectations.	Begin reviewing Council's Asset Management Policy and start delivering a contemporary Asset Management Framework under which appropriate and consistent asset management plans can be developed. Review at end of year and prepare actions for following year	30/06/2022	Carried over to FY23.
11	Continuous Improvement	Sustainable service levels are endorsed by Council and clear for staff and community to ensure a consistent level of service and appropriate customer service standards.	Commence a full service catalogue for Council, defining sustainable and consistent levels of service across the region addressing action item 1 and 2 of SDR report.	31/03/2022	The service catalogue commenced in FY22 Q2 with two services having been reviewed and drafted. Drafts are awaiting further in-house consultation to ensure the structure is appropriate and to maximise integration of documents with other aspects of Council's corporate governance.
12	Continuous Improvement	Current and future Corporate Plan, Operational Plan and Budget strategically align and are easily linked to ensure consistent and clear objectives for Councillors, staff and community.	Corporate documents are strategically linked to address action item 3 of SDR report.	30/09/2021	FY22 Operational plan and a series of additional documents were linked to the new corporate plan "A plan for generations". Ongoing work in FY23 will link and consolidate existing documents with the corporate and operational plans.
13	Media, Communications and Engagement	A connected community that is involved in transparent decision making activities.	Develop a Community Engagement Framework and Strategy to address action item 6 and 17 of SDR report to ensure the community is involved by providing timely, relevant and accurate communications and engagement.	30/06/2022	A draft community engagement framework was established in FY22 with refinement and broader discussion expected to commence in FY23 Q1-Q2. Additional templates and supporting documents have been developed to support this draft and form the engagement framework.
14	Governance	Organisation risks are managed and evidenced based decision making is supported by best practice governance	Ensure a robust risk register to support Councillors and the organisation to discharge their duties and address key organisational risks.	30/06/2022	During FY22 activities included: <ol style="list-style-type: none"> 1. Development of the Enterprise Risk Management Policy 2. Creation of a Strategic Risk Register based on the requirements of Australian Standard AS/NZS ISO 31000:2018 Risk Management – Guidelines. 3. Procurement of a software platform to enable implementation of a centralised system to record, manage and monitor both Strategic and Operational Risks. 4. Further work will be completed in FY23 to develop and manage risk and embed a culture of risk management.

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15	Indigenous Land Use Agreements	Indigenous Land Use Agreement determinations are correctly enacted in the region.	Consult with relevant parties on Indigenous Land Use Agreement.	30/06/2022	<p>During FY22 Council formally connected with Queensland South Native Title Services (QSNTS) and a number of representatives of the Wakka Wakka people, with the intent of establishing communication channels and closer working relationships.</p> <p>Q1 FY23 the first meeting of the above group was held.</p> <p>There are a number of Native Title claims over land within the North Burnett Council region that remain before the Courts for determination. Further work will be undertaken with regard to Indigenous Land Use Agreements (ILUA) in FY23.</p>
16	Governance	Council utilises external funding for maximum benefit of projects that align to corporate plan priorities.	Quality assurance and oversight of external funding applications and projects.	30/06/2022	Council continued to actively identify government and commercial grant opportunities and undertake proactive grants management to complement essential services, as well as bespoke and value added Council activities.
17	Human Resources Management	Staff are supported with professional human resource resourcing.	Support the organisation with professional human resources advice and processes to deliver recruitment, training and development, industrial relations and trainee programs.	30/06/2022	People and Performance were under-resourced from September 21 - June 22. Some services were outsourced to ensure the organisation was supported with recruitment and HR advisory services. Council's Trainee and Apprentice Program continued to see successful completions throughout the 12 months. Two new trainees commenced in 2022.
18	Records Management	Council records are managed in line with best practice and legislative requirements.	Ensure best practice records management.	30/06/2022	A business as usual activity. A Digitisation Policy has been developed and procedures to modernise Council records management processes are underway (to make reference to compliance/ standards requirements)
19	Procurement, Stores and Purchasing	Procurement is undertaken in line with endorsed policy, supporting local business where possible.	Ensure effective and efficient procurement, stores and purchasing practices.	30/06/2022	A review has been completed of Procurement. An implementation program to improve stores and purchasing practices has commenced.
20	Information and Communications Technology	The organisation has access to fit-for-purpose technology to effectively undertake tasks.	Support the organisation with appropriate and current information, communication & technology equipment and programs.	30/06/2022	A business as usual item. The computer replacement program continued in keeping with the approved budget to ensure information, communication & technology equipment remains current and fit for purpose.
21	Building and Plumbing Inspection Services	Building and plumbing inspections services are offered to fill a gap in service delivery and ensure compliance with guidelines where required.	Undertake building and plumbing inspection and compliance services.	30/06/2022	This work is undertaken by an external consultant on an annual basis.
22	Local Laws Education and Compliance	Local laws are effectively enacted for the benefit of community.	Fit for purpose local laws and relevant enforcement.	30/06/2022	Local Laws 1, 2 & 3 are currently being reviewed with the assistance of an external consultant. The first draft review is anticipated to occur during September 2022.
23	Waste Collection	Waste and Resource Recovery are managed in line with State legislation and policies.	Operate waste collection and resource recovery operations in accordance with adopted strategies and legislation.	30/06/2022	This service is provided by an external service provider. In FY23 Council will prepare a scope of works and tender the service to award a new contract prior to the existing contract end date (June 2024).
24	Emergency Management	Local SES services are able to effectively support the region in times of need.	Support SES and find a sustainable model going forwards.	30/06/2022	Ongoing liaison and support occurs for SES personnel, plant, equipment, activity program, review and improvement.

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25	Cemeteries	Provide a lasting resting place for members of the North Burnett through well cared for cemeteries across the region.	Cemeteries are regularly maintained across the region in line with budget and available resources.	30/06/2022	New software implemented (Chronicle) for long term management of cemeteries in the region, including record keeping and mapping. Ongoing maintenance is a business as usual (BAU) function for the Works team. Work is undertaken pursuant to a planned schedule.
26	Urban Street Maintenance	Maintain a fit for purpose urban street network.	Undertake urban street maintenance in line with budget.	30/06/2022	This is a business as usual (BAU) function for the Works team. Work is undertaken pursuant to a planned schedule.
27	Rural Roads Maintenance	Rural roads provide connection across the region.	Undertake rural roads maintenance in line with budget addressing network needs in a timely manner while also maintaining roadside vegetation and drainage.	30/06/2022	This is a business as usual (BAU) function for the Works team. Work is undertaken pursuant to a planned schedule.
28	Rural Addressing	Rural addressing is processed consistently in line with policy.	Enact rural addressing policy position.	30/06/2022	A business as usual (BAU) function for the Works team and is undertaken in line with policy.
29	Bridges Maintenance	Bridges are safe and appropriate to road requirements.	Undertake bridge maintenance in line with budget and annual program.	30/06/2022	This is a business as usual (BAU) function for the Works team. Work is undertaken pursuant to a planned schedule.
30	Fleet	Safe and fit-for-purpose fleet is maintained by the organisation.	Work towards delivering fit-for-purpose fleet management and maintenance.	30/06/2022	FY22 Plant Replacement Program completed within budget. Fleet rationalisation to meet improved operational strategies is ongoing.
31	Urban Water Delivery	Produce water that meets the Australian Drinking Water Guidelines Health Standards.	Meet regulated drinking water standards in line with available resources and budget.	30/06/2022	A business as usual (BAU) function for the Works team. Currently maintaining safe supplies in all systems.
32	Essential Service Delivery	Wastewater Services Wastewater is treated in line with reportable requirements.	Deliver effective wastewater services.	30/06/2022	A business as usual (BAU) function for the Works team. Currently maintaining compliance in all but Biggenden Sewage Treatment Plant (STP). Pre-lodgement meeting to Biggenden STP licence to take account of raw water quality in the area.
33	Disaster Management	Pandemic actions support the North Burnett community during times of crisis.	Undertake pandemic response as required.	30/06/2022	Activities undertaken in both the public and operational environments have been compliant with changing Queensland Health advice.
34	Leasing and Contracts Management	Agreements with users of Council owned land ensure best operation of those facilities.	Commence implementing effective leases and contracts to efficiently provide Council owned facilities and land to community groups and commercial entities. This will be a rolling projects as existing agreements come due.	30/06/2022	Review and updating of leases has commenced for Council owned facilities and land with community groups and/or commercial entity tenants. Ongoing work will take place over a number of financial years.
35	Natural Resources Management	The regions natural resources are managed for future generations.	Undertake, provide advice and educate on natural resource management, weeds management and land protection across the region, including the operation of washdown bays in line with budget.	30/06/2022	A business as usual function. Council has four Land Protection Officers operating throughout the local government area. Operation of existing wash bay facilities is currently being reviewed.
36	Environmental Health	Community health is monitored and community and business are supported to ensure safe environments for the public.	Ensure safe communities through environmental health monitoring, permits and education.	30/06/2022	Council Environmental Health Officers continue to monitor environmental issues - including public health advice and food preparation. The team works with external regulatory agencies to update the community as appropriate.
37	Public Lighting	Street lighting is installed and operated where possible for safe.	Provide urban street lighting across the region.	30/06/2022	A business as usual (BAU) function for the Works team. Undertaken as required for Council assets, to fulfill community safety expectations.

SUSTAINABLE COMMUNITIES - TO RETAIN POPULATION AND ATTRACT INVESTMENT

ID#	Service	Outcome	Action	End Date	Closing Comments
38	Sustainable Communities	Continuous Improvement A positive workplace culture that motivates staff and builds trust and teamwork.	Cultural change and values project addressing action item 12 of SDR report.		Postponed until new Mayor and CEO appointments made. Review and rollout of organisational change will be the responsibility of the newly appointed executive team.
39	North Burnett Transport Service	The North Burnett Transport Service continues to deliver service excellence and public transport options for residents and travellers.	Deliver the North Burnett Transport Service as per TransLink contract.	30/06/2022	A business as usual function. The Transport service is being delivered in keeping with contractual requirements, with a significant increase in revenue, as a result of increased usage.
40	Libraries	Deliver library services and programming that meets the requirements of State Library of Queensland service contract and ensures a consistent approach across the North Burnett Region.	Deliver library services in line with State Library of Queensland Service Agreement, including First Five Forever Programming.	30/06/2022	Libraries programming has recommenced post COVID-19, including First Five Forever programming. Most staff are now trained to deliver First Five Forever programming. State Library of Queensland Service Level Agreement requirements are being met and exceeded.
41	Community Events	Key Council events are delivered effectively across the region and community events are promoted and successful.	Deliver key regional community events of Australia Day and Youth Week and support other community events in line with Council policy and budget.	30/06/2022	A business as usual function. Australia Day, Youth Week, Seniors Weeks and NAIDOC events delivered successfully (and suitably modified to take account of COVID-19 considerations)
42	Community Development	Planning and Support Local groups are able to effectively operate and complete key projects and programs for the benefit of community.	Capacity building of local community groups to ensure best practice project management, access to external funding, collaborations with other groups and projects that align with endorsed Council strategies.	30/06/2022	Workshops held to build volunteer management capacity for non-profit groups. Community grants program rolled out to enable community groups to apply for events and activities.
43	Museums, Historical Societies and Art Galleries	Museums, historical societies and art galleries are supported to ensure rich cultural precincts.	Work with community to maintain and deliver programs from museum and art gallery facilities across the region.	30/06/2022	Ongoing support provided for Mundubbera Art Gallery. Support extended to Reginald Murray Williams Australian Bush Learning Centre Gallery to display rolling exhibitions throughout the year.
44	Community Grants	Community grants budget is effectively delivered in line with endorsed policy to enrich community events and projects.	Deliver responsible and effective community grants that support sustainable community events and projects across the region.	30/06/2022	Community Grants policy and guidelines reviewed and adopted by Council. Supporting groups to plan towards self sustainable events that don't require ongoing council support. Also a review of in kind support such as rubbish collection and plant/operator supply and use.
45	Community Gyms	Council operated community gyms deliver an appropriate level of service to community.	Deliver the Mundubbera and Eidsvold community gyms while investigating the most effective delivery mechanism in line with endorsed SDR principles.	30/06/2022	Both Gyms operating and with increasing membership bases.
46	TV Retransmission Towers	Digital television services are delivered in line with Council resolution.	Operate Eidsvold, Bukali and Moonford TV Retransmission Towers until 2023 and commence the planning for decommissioning.	30/06/2022	As per Council resolution on 28/04/2021 to decommission the sites, Moonford and Bukali have been completed on 28/01/2022 and 30/06/2022 respectively. Eidsvold is scheduled to be completed on 27/01/2023
47	Public Security - CCTV	CCTV footage is available for use in the public interest in installed areas.	Manage CCTV operations in key Council areas for the protection of assets and community safety.	30/06/2022	A business as usual function. Policies and procedures are being developed to include upgrading of aging systems, identify and prioritise installation locations, and develop an appropriate maintenance program
48	Disaster Management	The region is prepared for disaster.	Prepare for and enact disaster management plans as required.	30/06/2022	Plans implemented during FY22 after significant rain and flooding events.

SUSTAINABLE COMMUNITIES - TO RETAIN POPULATION AND ATTRACT INVESTMENT

ID#	Service	Outcome	Action	End Date	Closing Comments
49	Community Buildings and Facilities	Community facilities are well maintained and utilised.	Maintain Council owned community facilities and sporting fields to a safe standard for the use and enjoyment of community.	30/06/2022	A business as usual function. Maintenance program completed within budget.
50	Caravans and Recreation Parks	Council owned Caravan and Recreation Parks are operated to support visitors to the region.	Operate and/or have agreements in place for the effective operation of Council owned Caravan and Recreation Parks while investigating the most effective delivery mechanism in line with endorsed SDR principles.	30/06/2022	All caravan parks have appropriate management arrangements in place. The development of a wider Caravan Park Operational Review encompassing all Council operated caravan parks will be carried out in FY23.
51	Council Housing	Council housing is maintained to provide accommodation for staff in a region of low rental availability.	Provide Council housing as required.	30/06/2022	A business as usual function. Maintenance program completed within budget. Rationalisation is ongoing.
52	Aerodromes	Airports are operated to support emergency services, recreation and commercial flights.	Ensure safe airports are operational across the region.	30/06/2022	Ongoing maintenance is a business as usual (BAU) function for the Works team. A number of key improvements were made to Aerodromes in FY22 including animal proof fencing upgrades on four of the region's aerodromes.
53	Showgrounds	Showgrounds are operated across the region to support the operations and events of user groups.	Maintain showgrounds that are Council's responsibility while engaging with key user groups on the most effective model of delivery in line with endorsed SDR principles.	30/06/2022	Lease discussions have commenced with Eidsvold and Monto showgrounds. Maintenance program completed within budget and is considered a business as usual function.
54	Public Amenities	Parks, recreation areas and public conveniences are offered to the community.	Provide welcoming parks, recreation areas and public conveniences that are well maintained.	30/06/2022	Ongoing maintenance is a business as usual (BAU) function for the Works team. Work is undertaken pursuant to a planned schedule.
55	Quarries and Gravel Pits	Council operated quarries and gravel pits provide appropriate material for civil works.	Manage Council operated gravel pits safely and in line with legislated requirements, for the best benefit to Council and the road network.	30/06/2022	First year of gravel rehabilitation carried out on 6 DAF owned pits to remove from Council's EA.
56	Community Pools	Community swimming pools provide a recreation area for the community and support the core skill development of learning to swim.	Operate community Swimming Pools in line with contractual agreements, budget and asset condition. Conduct a full condition assessment of all 5 pools to guide future budget discussions - 2 year project.	30/06/2022	Sport and Recreation Officer has worked to manage swimming pools leases with Facilities staff. A tender process was undertaken and new management leases executed. Condition assessment ongoing with physical inspections to be determined and then carried out during next off-season.

PROSPEROUS FUTURE - TO ENSURE ECONOMIC GROWTH FOR FUTURE GENERATIONS

ID#	Service	Outcome	Action	End Date	Closing Comments
57	Planning and Development Services	Develop and align planning instruments with State legislation and strategies to promote development in the region.	Continue to develop amendments to planning scheme following release of the Wide Bay Burnett Regional Plan.	30/06/2022	Wide Bay Burnett Regional Plan (WBBRP) has not yet been issued. The NBRC planning Scheme amendments are currently on hold pending the release of the WBBRP.
58	Elected Members	Advocacy campaigns are planned and effectively delivered for maximum impact.	Support Councillors with advocacy.	30/06/2022	Predominant advocacy has related to Federal Assistance Grants and improving Council's allocation. A comprehensive advocacy program is yet to be established, endorsed and actioned.
59	Planning and Development Services	Planning and development applications are effectively assessed and supported in a timely manner.	Assess planning applications in line with State and Local instruments.	30/06/2022	A business as usual (BAU) Function. Service delivered in line with demand.
60	Economic Development	Small business is supported and local contractors are upskilled to access opportunities	Provide economic development support to the community in partnership with relevant agencies.	30/06/2022	Predominantly delivered via Council's partnership with Burnett Inland Economic Development Organisation (BIEEDO).
61	Economic Development	Incentives are provided to businesses willing to ensure attractive appearances for their shop fronts.	Deliver Streetscape Funding Program in line with endorsed policy.	30/06/2022	Review and assessment of applications has occurred during FY22. Program continues to be supported by local businesses.
62	Media, Communications and Engagement	The naturally beautiful North Burnett is promoted to visitors and potential visitors.	Leverage promotional opportunities for #VisitNorthBurnett and promote the regions tourism product through appropriate channels.	30/06/2022	Ongoing publicity with two targeted posts per week via all available Visit North Burnett social media pages.
63	RM Williams Australian Bush Learning Centre	The RM Williams Australian Bush Learning Centre is operated in the most effective manner.	Operate the RM Williams Australian Bush Learning Centre while investigating the most effective delivery mechanism in line with endorsed SDR principles and resolution from May 2021 general meeting.	30/06/2022	Regionald Murray Williams Australian Bush Learning Centre has been staffed and continues to trade. An EOI was completed for sale or lease of the facility. A tender process will be undertaken shortly to identify innovative uses for the site. Centre services are currently delivered with temporary / casual staff.