



## **OPERATIONAL PLAN 2023-2024**

The 2023-2024 Operational Plan is developed in response to the commitments of Council's Corporate Plan 2021-2026.

#### **OUR MISSION**

**COURAGEOUS LEADERSHIP** 

**COMMUNITY EMPOWERMENT** 

**CONTINUOUS IMPROVEMENT** 

#### **OUR VISION**

A prosperous future for generations built on a solid foundation of customer focused, efficient and effective service delivery.

#### **MANAGING OPERATIONAL RISK**

The Local Government Regulation 2012 (section 175) requires that the Operational Plan includes a statement as to how Council will manage operational risks. The operational planning process includes management of Council's strategic and operational risks. Council's commitment to risk management is outlined in Council's Enterprise Risk Management Policy.

#### **REVIEW AND REPORTING**

The Operational Plan is an important part in Council's planning framework, referring to the Corporate Plan and detailing key actions that Council will deliver in 2023-2024.

Council's 2021-2026 Corporate Plan has outlined its objectives to get the basics right with essential service delivery, generate sustainable communities to retain population and attract investment, and to ensure economic growth for future generations.

The activities within this plan are funded from the annual budget. Council will formally report on the progress of the annual Operational Plan on a quarterly basis, demonstrating our commitment to improving the sustainability of the organisation and satisfying our obligations under the Local Government Act 2009. A comprehensive and transparent overview of the delivery of the Operational plan will form part of the Council's Annual Report.

# **OPERATIONAL PLAN 2023-2024**

#	Service Catalogue	Outcome	Action	Department	Due Date
1	Workplace Health and Safety	Improve Council's safety culture and provide effective, modern workplace health and safety systems to ensure that staff safety and wellbeing.	Implement continuous improvement workplace health and safety opportunities as they arise and adhere to legislative requirements.	Corporate and Community	Ongoing
2	Financial Services	Ongoing professional financial services for Council, including timely financial reporting adhering to QTC requirements and Australian accounting standards.	Identify and assess continuous improvement opportunities as well as any potential additional controls to enhance council's financial system practises.	Corporate and Community	Ongoing
3	Waste Management	A new landfill cell and supporting infrastructure at Mundubbera waste management facility.	Conduct tender process and award construction contract by 31 October 2023 with a view to deliver the required infrastructure by 30 June 2024.	Corporate and Community	30/06/2024
4	Information and Communications Technology	Provide fit for purpose Information and Communication Technology (ICT) Council services including hardware, software and telecommunications, for efficient and effective services provision.	Undertake routine hardware replacement where ICT infrastructure has reached or surpassed the end of its useful life, giving regard to available budget and resources.	Corporate and Community	30/06/2024
5	Libraries	The vision for Council Libraries considers State Library of Queensland contract obligations including literacy for all.	Continue development of a Libraries Strategy.	Corporate and Community	30/06/2024
6	Human Resources Management	Internal capacity is progressively developed, providing skilled staff with appropriate career progression paths.	Deliver a supervisor development program to up-skill staff in supervisory positions and facilitate career progression pathways.	Corporate and Community	Ongoing
7	Continuous Improvement	A foundation is created for continuous service catalogue refinement and service planning, supporting sustainable levels of service and informing future budget deliberations.	In collaboration with relevant stakeholders, develop an initial portfolio of service catalogues encompassing most of Council's services.	Office of the CEO	31/12/2023

#	Service Catalogue	Outcome	Action	Department	Due Date
8	Continuous Improvement	The organisation pursues continuous improvements and incremental change where appropriate, enhancing efficiency and supporting essential service delivery.	Refine the organisation's continuous improvement program and support the implementation of underlying initiatives, while also seeking out additional opportunities for efficiencies and controls.	Office of the CEO	Ongoing
9	Capital Projects	Council controlled essential infrastructure is maintained and/or replaced in keeping with available budgets and asset management plans, particularly roads, urban water, wastewater and waste infrastructure.	Deliver the approved capital works program in accordance with the approved scopes, programs and budgets.	Works	30/06/2024
10	Urban Water Delivery	A continuous supply of water is provided for the community, in serviced areas, which meets Australian Drinking Water Guidelines Health Standards.	Complete construction and commissioning of the new Biggenden water treatment plant and raw water reservoir.	Works	30/06/2024
11	Asset Management	Council maintains an effective approach to the delivery of asset management plans, activities and priorities, consistent with community expectations and available financial resources.	Continue Council's asset management progress with a focus on updating the Transport Services Asset Management Plan and commencing an update to the Fleet Services Asset Management Plan.	Works	30/06/2024
12	Continuous Improvement	Sustainable service levels are endorsed by Council which are clearly understood by staff and the community to ensure a consistent level of service and appropriate customer service standards.	Following initial draft development, continue ongoing refinement of Council's service catalogue, defining sustainable, consistent and measurable levels of service across the region.	Office of the CEO	Ongoing
13	Media, Communications and Engagement	A connected community that is involved in transparent decision making activities.	Implement and further embed the developed Community Engagement Framework, with a focus on staff training and undertaking engagement activities in accordance with the framework.	Office of the CEO	Ongoing
14	Governance	Council's risks are managed and evidence- based decision making is supported by best practice governance.	Maintain the enterprise risk register to support Councillors and the organisation to discharge duties, report as appropriate, and address key strategic organisational risks.	Office of the CEO	Ongoing

#	Service Catalogue	Outcome	Action	Department	Due Date
15	Indigenous Land Use Agreements	Indigenous Land Use Agreement determinations are correctly enacted in the region.	Consult with relevant parties on Indigenous Land Use Agreements as required.	Office of the CEO	Ongoing
16	Governance	Council utilises external funding for maximum benefit on projects which align to corporate plan priorities.	Ensure continued quality assurance and oversight of external funding applications and projects is provided.	Office of the CEO	Ongoing
17	Human Resources Management	The organisation is supported with professional human resource services.	Support the organisation with professional recruitment, training and development and payroll functions while also providing advice on industrial relations and workforce planning as required.	Corporate and Community	Ongoing
18	Records Management	Council records are managed in keeping with best practice, as well as the Public Records Act and other legislative and compliance requirements.	Ensure best practice records management through continuous improvement and change, as appropriate.	Corporate and Community	Ongoing
19	Procurement, Stores and Purchasing	Procurement is undertaken in keeping with endorsed policy, supporting local business where possible.	Ensure effective and efficient procurement, stores and purchasing practices, pursuing continuous improvement opportunities, efficiencies and/ or additional controls, where appropriate.	Corporate and Community	Ongoing
20	Strategic Procurement	Staff have access to guidance and support to confidently and efficiently procure necessary goods and/or services as required.	Further develop the suite of procurement guidance material, including procedures, guidelines and electronic training modules, and ensure relevant information is available to staff via a central repository.	Corporate and Community	30/06/2024
21	Information and Communications Technology	Council has access to and maintains technical ICT support, enabling end users to continue day to day activities with minimal interruptions or downtime.	Continue to support the organisation with effective first point of contact support and back of house ICT operations, proactively minimising potential downtime, maintaining ICT infrastructure and taking steps to protect against information or infrastructure threats.	Corporate and Community	Ongoing
22	Building and Plumbing Inspection Services	Building and plumbing inspections services are offered as required and ensure compliance with all regulations and guidelines.	Undertake building and plumbing approval, inspection and compliance services, as required.	Corporate and Community	Ongoing

#	Service Catalogue	Outcome	Action	Department	Due Date
23	Local Laws Education and Compliance	Local laws are provided for the benefit of community.	Fit for purpose local laws are maintained and enforced as appropriate.	Corporate and Community	Ongoing
24	Waste Collection	Waste and Resource Recovery Services and Facilities are appropriately delivered.	Operate waste collection and resource recovery operations in accordance with adopted strategies, policies and legislation.	Corporate and Community	Ongoing
25	Urban Water Delivery	Water is provided for the community, in serviced areas, which meets Australian Drinking Water Guidelines Health Standards.	Complete funded projects to ensure the continued safety and reliability of the region's potable water network and ensure supplies meet the updated Australian Drinking Water Guidelines health parameters.	Works	30/06/2024
26	Emergency Management	Local SES services can effectively support the region in times of need.	Support the SES, pursuant to Council's mandate, and facilitate the transition to Queensland Police Services (QPS) as required.	Works	Ongoing
27	Cemeteries	Provide well maintained and compliant cemeteries.	Cemeteries scheduled maintenance is undertaken in keeping with budget allocations and available resources.	Works	Ongoing
28	Urban Street Maintenance	Maintain a fit for purpose urban street network.	Undertake urban street maintenance in keeping with budget allocations and available resources.	Works	Ongoing
29	Rural Roads Maintenance	Rural roads provide connection across the region.	Undertake rural roads maintenance in keeping with budget and available resources addressing network needs in a timely manner, whilst also maintaining roadside vegetation and drainage.	Works	Ongoing
30	Rural Addressing	Rural addressing is undertaken.	Undertake rural addressing consistently pursuant to the policy.	Works	30/06/2024
31	Bridges Maintenance	Bridges are safe and appropriate to road requirements.	Undertake bridge maintenance and renewal programs in keeping with budget allocations and available resources.	Works	Ongoing
32	Fleet	Fleet required by the organisation is maintained.	Utilise functionalities within the asset management fleet module to inform operational decisions and drive operational efficiency, ensuring safe, affordable, reliable and fit for purpose fleet is maintained.	Works	30/06/2024

#	Service Catalogue	Outcome	Action	Department	Due Date
33	Urban Water Delivery	Water is provided for the community, in serviced areas, which meets Australian Drinking Water Guidelines Health Standards.	Meet regulated drinking water standards in keeping with budget allocation and available resources.	Works	Ongoing
34	Essential Service Delivery	Wastewater is collected, treated and disposed of in accordance with environmental regulations.	Meet environmental regulations in keeping with budget allocation and available resources while continuing longer term programs to action identified WHS, asbestos and asset management improvements.	Works	Ongoing
35	Leasing and Contracts Management	Agreements to be in place with consistent or exclusive users of Council owned land or facilities, ensuring best operation of those facilities.	Continue leases and contracts implementation, maintenance and review, to efficiently provide Council owned facilities and land for community groups and commercial entities and meet public sector governance standards, legal and regulatory requirements.	Corporate and Community	Ongoing
36	Natural Resources Management	The region's natural resources are managed for future generations.	Provide natural resource management advice and education including regional weeds management, land protection and washdown bay operations, in keeping with budget allocations and available resources.	Corporate and Community	Ongoing
37	Environmental Health	Community and businesses are monitored and supported to ensure safe public environments.	Ensure safe communities through environmental health monitoring, inspections, permit provision and education.	Corporate and Community	Ongoing
38	Public Lighting	Council's urban street lighting network policy is affordable and considers community requirements.	Review Council's urban street lighting position, giving consideration to community expectations and affordability.	Works	30/06/2024
39	Customer Service	Customer service standards are clearly defined for Council staff, setting targets to strive toward when interacting with the public, and are available to the public via our website.	Implement a revised customer experience charter.	Corporate and Community	30/06/2024

## SUSTAINABLE COMMUNITIES - TO RETAIN POPULATION AND ATTRACT INVESTMENT

#	Service Catalogue	Outcome	Action	Department	Due Date
40	North Burnett Transport Service	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.	Corporate and Community	Ongoing
41	Libraries	Library services and programming are delivered.	Deliver library services as per State Library of Queensland Service Agreement, including First Five Forever Programming, consistently across the region.	Corporate and Community	Ongoing
42	Community Events	Key Council events are delivered.	Deliver key regional community events effectively across the region ensuring same are promoted and successful. Events include Australia Day, Youth Week and other community events in line with Council policy, budget and available resources.	Corporate and Community	Ongoing
43	Community Development	Local community groups can effectively operate, completing key projects and programs for the community's benefit.	Continue capacity building exercises with 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.	Corporate and Community	Ongoing
44	Museums, Historical Societies and Art Galleries	Museums, historical societies and art galleries are supported to ensure rich cultural precincts.	Continue to work with the community to maintain and deliver museum and art gallery facility programs across the region.	Corporate and Community	Ongoing
45	Community Grants	The community grants program is effectively delivered in line with the endorsed policy to enrich community events and projects.	Deliver responsible and effective community grants that support sustainable community events and projects across the region.	Corporate and Community	Ongoing
46	Community Gyms	Council operated community gyms deliver service for the community.	Deliver Mundubbera and Eidsvold community gym services whilst investigating longer term, sustainable delivery options.	Corporate and Community	Ongoing
47	Community Buildings and Facilities	Community facilities are maintained and available for their intended use.	Repair community hall roofs where necessary to prevent water ingress and develop a plan to repair water damage within the Monto Hall.	Works	30/06/2024

## SUSTAINABLE COMMUNITIES - TO RETAIN POPULATION AND ATTRACT INVESTMENT

#	Service Catalogue	Outcome	Action	Department	Due Date
48	Public Security - CCTV	CCTV services are provided in vulnerable, council-controlled areas.	Continue to manage CCTV operations in key Council areas for community safety and asset security.	Corporate and Community	Ongoing
49	Disaster Management	The region is prepared for disaster.	Prepare for and enact disaster management plans, when and as required.	Office of the CEO	Ongoing
50	Disaster Management	The community is resilient both when faced with and recovering from natural disasters.	Complete community resilience projects in line with available funding and within the necessary completion timelines.	Office of the CEO	Ongoing
51	Community Buildings and Facilities	Community facilities are maintained and available for their intended use.	Maintain Council owned community facilities and sporting fields to a safe standard for the use and enjoyment of the community, having regard to policies, user agreements, budget allocations and available resources.	Works	Ongoing
52	Waste Management	Waste transfer stations are maintained to a safe and compliant standard.	Investigate remedial works at the Mt Perry waste transfer station to ensure personnel and visitor safety.	Corporate and Community	30/06/2024
53	Waste Management	Better waste management practices are explored, in conjunction with other councils, where beneficial.	Continue to work with Wide Bay Region of Councils to develop a regional waste management plan, investigating options for waste diversion, reuse and recycling programs.	Corporate and Community	31/12/2023
54	Caravans and Recreation Parks	Council owned Caravan Parks are maintained and operate within an agreed funding model.	Finalise the review into caravan park services and develop strategies to return park operations to a cost neutral position.	Works	31/12/2023
55	Council Housing	Developed staff housing solutions are appropriate for NBRC operations.	Continue investigating options for the provision of affordable, fit-for-purpose housing for critical staff, where required.	Works	Ongoing
56	Aerodromes	Aerodromes and airstrips are maintained to support emergency services.	Continue to deliver aerodrome and airstrip services in accordance with regulations and within agreed budgets.	Works	Ongoing

## SUSTAINABLE COMMUNITIES - TO RETAIN POPULATION AND ATTRACT INVESTMENT

#	Service Catalogue	Outcome	Action	Department	Due Date
57	Showgrounds	Opportunities are explored for the efficient, cost effective management of Showgrounds.	Investigate the potential transfer of trusteeship of remaining showgrounds to relevant community groups, including an agreed funding model related to operating and/ or maintenance responsibilities.	Works	Ongoing
58	Public Amenities	Safe parks, recreation areas and public conveniences are provided in key urban areas.	Maintain parks, recreation areas and public conveniences, having regard to safety, community preferences, policies, budget allocations and available resources.	Works	Ongoing
59	Quarries and Gravel Pits	Quarry material is sourced without harm to the community or the environment.	Quarried materials are sourced from compliant quarries and gravel pits, having regard to costs and the impact on Council's local road network. Where materials are sourced from Council operated pits, the pits are operated in accordance with regulatory requirements and are progressively rehabilitated.	Works	Ongoing
60	Community Pools	Community swimming pools are provided for the community and support the core skill development of learning to swim.	Manage swimming pool leases and operations in accordance with lease agreements, legislation and regulations.	Works	Ongoing



## PROSPEROUS FUTURE - TO ENSURE ECONOMIC GROWTH FOR FUTURE GENERATIONS

#	Service Catalogue	Outcome	Action	Department	Due Date
61	Planning and Development Services	Develop and align planning instruments with state legislation and strategies to promote region wide development.	Continue the development of amendments to the planning scheme following the release of the Wide Bay Burnett Regional Plan.	Corporate and Community	Ongoing
62	Elected Members	Advocacy campaigns are planned and effectively delivered for maximum impact.	Support Councillors with a well-documented, targeted advocacy strategy.	Office of the CEO	Ongoing
63	Planning and Development Services	Planning and development applications are assessed.	Effectively assess planning and development applications in accordance with state and local instruments and agreed/legislated timeframes.	Corporate and Community	Ongoing
64	Economic Development	Small business and local contractors are supported.	In partnership with relevant agencies, provide economic development support for the community, including supporting small businesses and local contractors to upskill.	Corporate and Community	Ongoing
65	Economic Development	Incentives are provided to businesses willing to ensure attractive appearances for their shop fronts.	Deliver streetscape funding program in keeping with endorsed policy.	Corporate and Community	Ongoing
66	Media, Communications and Engagement	The naturally beautiful North Burnett is promoted for visitors and potential visitors.	Leverage promotional opportunities for #VisitNorthBurnett and promote the region's tourism product through appropriate channels.	Office of the CEO	Ongoing
67	Reginald Murray Williams Australian Bush Learning Centre	The Reginald Murray Williams Australian Bush Learning Centre is operated in the most effective manner.	Continue to operate the Reginald Murray Williams Australian Bush Learning Centre whilst investigating long term sustainable delivery options.	Corporate and Community	Ongoing

