



2021
Annual Operational Plan

BARCALDINE REGIONAL COUNCIL 2020 ANNUAL OPERATIONAL PLAN

Introduction:

The Barcaldine Regional Council 2021 Annual Operational Plan reflects the Goals and Strategies from the Council's Corporate Plan. It documents how Council will implement these Goals and Strategies during the year.

Our Vision:

Cohesive communities with exceptional lifestyle, opportunity, facilities and services.

Our Mission:

To provide excellence in local government through extraordinary service to our citizens.

Our Values:

Barcaldine Regional Council will fulfil its Mission guided by the following values:

Integrity - Behaving in an honest, consistent and transparent manner when conducting Council's business.

Leadership - Using collaboration, coordination and corporate knowledge to support evidence-based decision making.

Fairness - Considering social, economic and environmental factors to achieve fairer, more equitable results for everyone.

Commitment - Dedication to our community, and to professional development and continuous organisational improvement.

Respect - Showing mutual respect for employees and the community in all undertakings.

Responsiveness - Providing timely responses in addressing community needs and in responding to issues where Council has influence.

Outcomes:

Council has five major outcomes, each supported by a number of strategies. Each outcome represents a major functional area for Council and is the basis upon which the operational plan and budget are prepared:

- 1. Professional Governance**
- 2. Strong Local Economy**
- 3. Quality Infrastructure**
- 4. Environment and Heritage Protection**
- 5. Vibrant Communities**

**Barcaldine Regional Council
2021 Annual Operational Plan
Goal 1: Professional Governance**

GOAL 1: PROFESSIONAL GOVERNANCE		
1.1. Financial Responsibility and Sustainability		
Corporate Plan Strategies	Key Operational Activities	Responsibility
<i>1.1.1. Embrace professional business practices and responsible use of Council resources</i>	Operate in accordance with the adopted budget.	All employees
	Develop and implement a performance management and accountability system.	Chief Executive Officer
	Develop and implement sound risk management policies and strategies	Workplace Health and Safety Officer
<i>1.1.2. Manage assets responsibly through appropriate maintenance and replacement strategies</i>	Develop 10 year asset management plans for all asset groups.	Deputy Chief Executive Officer
<i>1.1.3. Implement long term financial planning to reduce financial risks and ensure financial sustainability</i>	Maintain a current 10 year Long Term Financial Plan.	Deputy Chief Executive Officer
<i>1.1.4. Distribute Council resources fairly across the Region</i>	Prepare an annual budget taking into account the needs of all residents and communities across the Region.	Deputy Chief Executive Officer
1.2. Confident and Stable Leadership		
Corporate Plan Strategies	Key Operational Activities	Responsibility
<i>1.2.1. Promote a high standard of corporate responsibility, transparency and accountability in decision making</i>	Make decisions, at all levels of the organisation, that are in the best interest of Council and the community.	Chief Executive Officer
<i>1.2.2. Encourage a high standard of leadership and management at all levels of Council</i>	Maintain a high standard of management, leadership and administration.	Chief Executive Officer
<i>1.2.3. Create a positive future-focused culture that demonstrates and supports Council's values</i>	Actively promote Council's values within the workforce.	Chief Executive Officer
1.3. A Valued Workforce		
Corporate Plan Strategies	Key Operational Activities	Responsibility
<i>1.3.1. Recognise the knowledge, expertise and experience of our employees</i>	Maintain open communications with employees.	Chief Executive Officer
	Conduct annual performance reviews with employees	Chief Executive Officer
<i>1.3.2. Provide a safe and healthy workplace for all employees</i>	Maintain a high standard of workplace health and safety in all Council operations.	All employees
	Provide appropriate training for employees to ensure all current workplace standards are maintained.	Chief Engineer
<i>1.3.3. Promote a culture of pride and satisfaction amongst the workforce</i>	Enforce the wearing of a mandatory Council uniform.	Chief Executive Officer
<i>1.3.4. Provide employee housing where there is no suitable private housing</i>	Maintain good quality housing at a reasonable rental for Council employees.	District Manager

**Barcaldine Regional Council
2021 Annual Operational Plan
Goal 1: Professional Governance**

1.4. Community Representation		
Corporate Plan Strategies	Key Operational Activities	Responsibility
<i>1.4.1. Identify and advocate for key issues in each community</i>	Meet with community members and participate in community activities on a regular basis to identify key community issues.	Mayor Chief Executive Officer
<i>1.4.2. Develop relationships for the benefit of the community with key government sector and private sector organisations</i>	Continue to develop relationships with key government ministers and departments and private enterprise.	Mayor Chief Executive Officer
<i>1.4.3. Continue to develop effective mechanisms for timely communications between Council and its communities and for residents to communicate effectively with Council</i>	Communicate with the community through a variety of media including the Galilee Gazette, Facebook, website and local mail outs.	Chief Executive Officer
<i>1.4.4. Advocate to maintain and enhance health facilities and services in each community</i>	Develop strong relationships with the Central West Health and Hospital Board to ensure health facilities and services reflect the community's needs	Mayor Chief Executive Officer
<i>1.4.5. Actively contribute to wider regional organisations to provide a united voice for western Queensland</i>	Actively contribute to the Western Qld Local Government Association, Remote Area Planning and Development Board, Regional Pest Management Group, Outback Regional Roads and Transport Group, Outback Regional Water Group and Outback Qld Tourism Association.	Mayor Chief Executive Officer
1.5. Planning		
Corporate Plan Strategies	Key Operational Activities	Responsibility
<i>1.5.1. Make planning decisions that allow for appropriate economic development</i>	Development applications are reviewed to ensure developed is appropriate for the region.	Deputy Chief Executive Officer
<i>1.5.2. Prepare and renew Council's planning documents to reflect Council's and the community's needs</i>	Review internal plans and policies on a regular basis to ensure their relevance.	Deputy Chief Executive Officer
	Prepare a new Corporate Plan.	Deputy Chief Executive Officer
	Prepare a new Planning Scheme for Council.	Deputy Chief Executive Officer
1.6. Exceptional Service Delivery		
Corporate Plan Strategies	Key Operational Activities	Responsibility
<i>1.6.1. Provide courteous, timely and informed responses to customers</i>	Provide and promote a positive and proactive and responsive customer service culture.	District Manager
<i>1.6.2. Promote a culture of continuous improvement and problem solving throughout Council</i>	Establish a leadership development program to enhance management skills.	Human Resource Manager
	Provide opportunities for consumer feedback to identify areas for service improvement.	District Manager
<i>1.6.3. Implement and enforce Council's Local Laws</i>	Promote the Local Laws requirements to the community.	Local Laws Officer

**Barcaldine Regional Council
2021 Annual Operational Plan
Goal 1: Professional Governance**

FINANCIAL COMMITMENT			
Operating Income	\$ 12,871,820		
Operating Costs		\$ 6,009,000	
Capital Income	\$ 50,000		
Capital Costs		\$ 240,000	
KEY INITIATIVES			
Project	Cost	Responsibility	
Administration			
Aramac Administration disability access and improvements	\$ 30,000	District Manager	
Barcaldine Administration building improvements	\$ 15,000	District Manager	
Executive Office building disability access and improvements	\$ 30,000	Deputy Chief Executive Officer	
Council Housing			
Purchase and sale of community housing stock	\$ 200,000	District Manager	
Community Identity			
Community Communication equipment	\$ 15,000	Chief Executive Officer	
KEY PERFORMANCE INDICATORS			
KPI	Definition	Target	Responsibility
Key business initiatives	Achievement of key business initiatives	100%	Chief Executive Officer
Operational expenditure	Actual operating expenditure compared to budget	<=100%	Chief Executive Officer
Capital expenditure	Actual capital expenditure compared to budget	<=100%	Chief Executive Officer
Asset management	Achievement of tasks within the Asset Management Strategy	100%	Chief Executive Officer
Financial statements and audit	Achieve an unqualified audit opinion	No qualification	Deputy Chief Executive Officer
Staff performance reviews	Annual performance reviews for all staff	100%	Chief Executive Officer
Workplace health and safety	Number of notifiable incidents	Nil	Chief Executive Officer
Mandatory training	All mandatory training completed	100%	Chief Executive Officer
Transparent and open communication on council meeting outcomes	Minutes and video uploaded to website within 10 days	100%	Chief Executive Officer
Communication on council activities	Community updates provided on council activities	1 per week	Chief Executive Officer
Renewal of council plans and policies	Policy and plans reviewed in accordance with renewal plan	100%	Deputy Chief Executive Officer
Customer service	Service requests acknowledged within 1 business day	100%	Chief Executive Officer
Customer service	Percentage of service requests resolved	100%	Chief Executive Officer
Customer service	Percentage of complaints resolved	100%	Chief Executive Officer

Barcaldine Regional Council
2021 Annual Operational Plan
2. Strong Local Economy

GOAL 2: STRONG LOCAL ECONOMY

2.1. Agriculture		
Corporate Plan Strategies	Key Operational Activities	Responsibility
2.1.1. Assist the agriculture sector to grow sustainably	Advocate for and on behalf of agricultural industries.	Mayor
	Provide on-ground support for local initiatives when requested.	Council
2.1.2. Continue weed and pest eradication programs	Assist landholders to conduct weed and pest eradication programs on their properties.	Rural Lands Officer
	Further develop and implement the Good Neighbour Program throughout the region.	GNP Officer
	Encourage landholders to form partnerships with NRM groups to resolve pest and weeds issues.	Chief Executive Officer
	Support the Barcaldine Regional Council Wild Dog Committee to develop programs to control wild dogs.	Chief Executive Officer
2.1.3. Provide stock route oversight and maintenance	Manage the stock route network on behalf of the State Government.	District Manager
2.1.4. Provide necessary and affordable infrastructure to support the agricultural industry	Operate saleyards and dip yards to support the industry.	District Manager
2.2. Tourism		
Corporate Plan Strategies	Key Operational Activities	Responsibility
2.2.1. Engage with stakeholders to encourage the development of new, sustainable tourism opportunities that are 'genuine' experiences and connect to place and people	Pursue all available opportunities to promote sustainable tourism in our region.	Chief Executive Officer
	Continue to be an active member of OQTA or relevant regional group.	Chief Executive Officer
	Support communities to collect and display historical information.	Chief Executive Officer
2.2.2. Provide necessary, affordable and appropriate tourism infrastructure	Provide attractive camping areas throughout the region.	District Manager
2.2.3. Provide tourist information centres in each community	Maintain the tourist information services and centres to provide visitors with information on the Region.	District Manager
2.2.4. Maintain and promote iconic tourism assets in each community	Maintain tourism assets in each community to a high standard.	District Manager
2.2.5. Support signature events and promote the identity of the Region	Manage and support major regional events.	Community Engagement Coordinator District Manager
2.3. Mining		
Corporate Plan Strategies	Key Operational Activities	Responsibility
2.3.1. Manage mining development whilst balancing the social needs of the local community	Liase with mining companies and the State Government to ensure that mining impacts do not adversely affect the community.	Chief Executive Officer
	Plan for community infrastructure to meet the needs of a mining community.	Chief Executive Officer
2.3.2. Ensure that the mining industry leaves legacy infrastructure for the community	Lobby mining proponents to ensure that legacy infrastructure is provided for the community.	Chief Executive Officer
2.4. Employment		
Corporate Plan Strategies	Key Operational Activities	Responsibility
2.4.1. Continuously seek sources of funding to sustain growth, retain resources and provide Council employment in the Region	Pursue all available funding opportunities for council and community projects to maintain employment in the region.	Chief Executive Officer

Barcaldine Regional Council
2021 Annual Operational Plan
2. Strong Local Economy

2.5. Business Investment				
Corporate Plan Strategies		Key Operational Activities		Responsibility
2.5.1. Actively seek new business, investment, population and employment opportunities for our Region		Provide information to new residents and potential investors to promote the businesses and services in each community.		Chief Executive Officer
2.5.2. Continue to 'fill the gap' between local businesses and necessary service industries		Identify gaps in service provision and where practical offer alternative services to fill the gap.		Chief Executive Officer
2.5.3. Maintain and expand awareness of all relevant funding opportunities		Investigate all available funding opportunities to improve the assets and services in the region.		Chief Executive Officer
FINANCIAL COMMITMENT				
Operating Income		\$	759,207	
Operating Costs				\$ 2,850,042
Capital Income		\$	1,350,000	
Capital Costs				\$ 2,400,000
KEY INITIATIVES				
Project			Cost	Responsibility
Commercial Property				
Alpha Community Care building		\$	420,000	District Manager
Economic Development				
Clean Growth Choices - Stage 2		\$	60,000	Chief Executive Officer
Economic Development Board establishment		\$	10,000	Chief Executive Officer
Education Bursaries for local students		\$	20,000	Chief Executive Officer
Business Consultant to support local businesses		\$	25,000	Chief Executive Officer
Economic Development Initiatives		\$	180,000	Chief Executive Officer
Tourism				
Muttaborrasaurus Interpretation Centre internal fitout		\$	300,000	District Manager
Bullock Dray Shed		\$	80,000	District Manager
Barcy Red - Stage 1		\$	100,000	District Manager
The Globe Tourist Lookout		\$	1,500,000	District Manager
Sculpture Trail safety upgrades		\$	20,000	Chief Engineer
Tourism brochures		\$	25,000	Community Engagement Coordinator
Tourism trails signage		\$	25,000	Community Engagement Coordinator
Tourism promotion		\$	30,000	Community Engagement Coordinator
KEY PERFORMANCE INDICATORS				
KPI	Definition	Target	Responsibility	
Existing business support	Opportunities for local business to participate in procureent processes	100%	Chief Executive Officer	
Existing business support	Number of locally-based supply arrangements	Min 5	Chief Executive Officer	
Existing business support	Contracts awarded to local businesses	>\$10m	Chief Executive Officer	
New business support	Time taken to respond to new business initial contact	within 3 business days	Chief Executive Officer	
New business support	Develop a business assistance plan for new business	within agreed timeframes	Deputy Chief Executive Officer	
New business support	Implementation of business assistance plan	within agreed timeframes	Chief Executive Officer	

Barcaldine Regional Council

2021 Annual Operational Plan

3. Quality Infrastructure

GOAL 3: QUALITY INFRASTRUCTURE		
3.1. Roads and Streets		
Corporate Plan Strategies	Key Operational Activities	Responsibility
3.1.1. Construct and maintain Council owned roads and streets in accordance with Council's road categories	Maintain rural roads and town streets in accordance with the annual maintenance programs.	Chief Engineer
	Complete NDRRA flood damage works on Council owned roads in a timely fashion.	Chief Engineer
3.1.2. Construct and maintain Queensland Government roads on a contract basis	Maintain a strong relationship with the Department of Transport and Main Roads.	Chief Engineer Chief Executive Officer
	Complete contract works on behalf of Department of Transport and Main Roads including RMPC, TIDS, Flood Damage and road construction.	Chief Engineer
	Advocate for road funding including through Outback Regional Roads and Transport Group.	Chief Engineer
3.1.3. Ensure asset sustainability through proactive management of long term road planning and prioritisation	Pursue the implementation of Asset Management taking account of the service that Council is expected to provide.	Chief Engineer
	Develop and implement a road and street maintenance upgrade program through stakeholder engagement and identifying key areas for improvement	Chief Engineer
3.2. Airports		
Corporate Plan Strategies	Key Operational Activities	Responsibility
3.2.1. Provide and maintain an appropriate sized airport in each community	Maintain the airport in each community to provide an appropriate level of service.	Airport Reporting Officer
3.2.2. Provide airport services for regulated passenger transport	Operate security screening at Barcaldine Airport for Qantas Link flights.	Airport Manager
3.3 Water Supply		
Corporate Plan Strategies	Key Operational Activities	Responsibility
3.3.1. Provide safe, reliable and high quality water services	Operate water supply infrastructure to provide safe and reliable water to the community.	Chief Engineer
3.3.2. Maintain and upgrade water infrastructure to a high standard	Maintain water supply infrastructure to ensure a reliable and safe water supply.	Chief Engineer
3.3.3. Encourage water-wise practices to manage water responsibly	Promote water wise practices in the community.	Local Laws Officer
3.3.4. Protect natural water sources	Monitor all water sources in the region to ensure their sustainability for the future.	Chief Engineer

**Barcaldine Regional Council
2021 Annual Operational Plan
3. Quality Infrastructure**

3.4. Sewerage		
Corporate Plan Strategies	Key Operational Activities	Responsibility
<i>3.4.1. Maintain and upgrade existing sewerage schemes in Barcaldine, Aramac and Muttaborra to an appropriate standard</i>	Provide an efficient sewerage service to residents.	Chief Engineer
<i>3.4.2. Plan for future sewerage services in Alpha and Jericho</i>	Investigate the options for the provision of services in Alpha & Jericho.	Chief Engineer
<i>3.4.3. Treat sewerage waste in accordance with environmental standards</i>	Meet all relevant environmental standards through systematic testing.	Chief Engineer

3.5. Infrastructure Support		
Corporate Plan Strategies	Key Operational Activities	Responsibility
<i>3.5.1. Replace plant and equipment in a manner that provides optimal efficiency</i>	Replace plant and vehicles as per Council's annual plant replacement program.	Deputy Chief Executive Officer
	Maximise efficiency in the use and deployment of plant.	Senior Works Supervisor
<i>3.5.2. Maintain all plant and equipment to a high standard to support Council's functions in a cost efficient manner</i>	Maintain plant in good order and in a presentable condition.	Workshop Supervisor
<i>3.5.3. Maintain Council Depots in an efficient manner to provide support for Council operations</i>	Provide an efficient stores operation in each depot.	Senior Works Supervisor

FINANCIAL COMMITMENT		
Operating Income	\$ 15,627,535	
Operating Costs		\$ 28,340,373
Capital Income	\$ 8,280,299	
Capital Costs		\$ 20,389,299

KEY INITIATIVES		
Project	Cost	Responsibility
Rural Roads		
Flood Damage repairs	\$ 12,000,000	Chief Engineer
Sculpture Trail stopping bays	\$ 150,000	Chief Engineer
Bridge Inspections and safety assessments	\$ 50,000	Chief Engineer
Rural Roads Rehabilitation	\$ 637,799	Chief Engineer
Town Streets		
Town Streets Rehabilitation	\$ 700,000	Chief Engineer
Elm Street Barcaldine - Kerb and Channelling	\$ 600,000	Chief Engineer
Aramac Pool Carpark seal	\$ 10,000	Chief Engineer
Airports		
Airport Asset Management Plan	\$ 20,000	Chief Engineer
Barcaldine Airport reseal of runway 14/32	\$ 70,000	Chief Engineer

**Barcaldine Regional Council
2021 Annual Operational Plan
3. Quality Infrastructure**

Depots		
Improvements to Council Depots	\$ 34,000	Senior Works Supervisor
Depot Shade Extensions	\$ 137,000	Senior Works Supervisor
Aramac Depot Oil Separator	\$ 40,000	Senior Works Supervisor
Alpha Depot Washdown Bay	\$ 130,000	Senior Works Supervisor
Footpaths		
Principle Cycle Network Pathways	\$ 195,000	District Managers
Fleet Replacement		
Plant replacement	\$ 2,689,500	Deputy Chief Executive Officer
Water		
Water Solar Installations	\$ 130,000	Chief Engineer
Water SCADA and Telemetry	\$ 800,000	Chief Engineer
Water Treatment Plants upgrade - Jericho and Alpha	\$ 300,000	Chief Engineer
Water Asset Management Plan	\$ 50,000	Chief Engineer
Repairs to old bores	\$ 20,000	Chief Engineer
Water Reservoir cleaning	\$ 100,000	Chief Engineer
Sewerage		
Sewerage Treatment Plant Assessment - Aramac and Muttaborra	\$ 62,000	Chief Engineer
Sewerage Treatment Plant Waste Water Reuse - Barcaldine	\$ 1,400,000	Chief Engineer
Sewerage SCADA and Telemetry	\$ 400,000	Chief Engineer
Sewerage Asset Management Plan	\$ 50,000	Chief Engineer

KEY PERFORMANCE INDICATORS

KPI	Definition	Target	Responsibility
NDRRA	Completion of flood damage works within timeframes	100%	Chief Engineer
DTMR contract delivery	Completion of contract works within timeframes	100%	Chief Engineer
Preventative maintenance - roads and streets	Completion of works within Life Cycle Management Plan	100%	Chief Engineer
Preventative maintenance - airports	Completion of works within Life Cycle Management Plan	100%	Chief Engineer
Preventative maintenance - water supply	Completion of works within Life Cycle Management Plan	100%	Chief Engineer
Preventative maintenance - sewerage	Completion of works within Life Cycle Management Plan	100%	Chief Engineer
Preventative maintenance - plant and equipment	Completion of works within Life Cycle Management Plan	100%	Chief Engineer
Drinking water quality standards	Health and aesthetics values	100%	Chief Engineer
Drinking water quality complaints	Number of complaints per 1000 properties	<100	Chief Engineer
Drinking water quality incidents	Number of incidents per year	<5	Chief Engineer
Sewerage overflows	Overflows per 1000 connections	<5	Chief Engineer
Sewerage odour complaints	Odour complaints per 1000 connections	<10	Chief Engineer
Environmental compliance	Compliance with DES notices	100%	Chief Engineer

Barcaldine Regional Council
2021 Annual Operational Plan
4. Environment and Heritage Protection

GOAL 4: ENVIRONMENT AND HERITAGE PROTECTION		
4.1. Environmental Protection		
Corporate Plan Strategies	Key Operational Activities	Responsibility
4.1.1. <i>Minimise the impact of pests and weeds on the local landscape</i>	Implement annual pest and weeds eradication programs on Council controlled land.	Rural Lands Officer
	Participate in regional pests and weeds initiatives.	Rural Lands Officer
4.1.2. <i>Monitor new developments for environmentally sustainable practices</i>	Actively partner with organisations working to improve the environment.	Deputy Chief Executive Officer
4.1.3. <i>Promote environmentally sensitive design, development and operations for tourism in the Region's natural environment</i>	Encourage developers and tourism operators to implement mitigation measures where there is an impact on the natural environment.	Deputy Chief Executive Officer
	Increase education on development matters relating to the environment	Deputy Chief Executive Officer
4.2. Disaster Management		
Corporate Plan Strategies	Key Operational Activities	Responsibility
4.2.1. <i>Develop and deliver initiatives to mitigate, prevent, prepare for, respond to and recover from natural disasters</i>	Promote the importance of disaster preparation in the local community.	Chief Executive Officer
	Hold required meetings of the Local Disaster Management Committee and sub-groups.	Chief Executive Officer
	Provide appropriate training for members of the Local Disaster Management Committee and its sub-groups.	Chief Executive Officer
4.2.2. <i>Provide emergency services support appropriate for each community</i>	Support the local SES committees in each community.	Chief Executive Officer
4.3. Heritage Protection		
Corporate Plan Strategies	Key Operational Activities	Responsibility
4.3.1. <i>Preserve and promote the heritage of our people, structures and communities</i>	Recognise places of heritage significance - national, state, local.	Deputy Chief Executive Officer
4.3.2. <i>Sensitively develop historical buildings</i>	Encourage the private sector and community organisations to recognise the heritage of buildings during development.	Deputy Chief Executive Officer
4.3.3. <i>Respect and acknowledge the Indigenous heritage of our Region</i>	Acknowledge and include the local indigenous community in Council activities.	Chief Executive Officer
4.3.4. <i>Form a positive sustainable partnership with the Region's Aboriginal community and maintain inclusive cultural protocols with future tourism ventures</i>	Ensure Council is represented at significant indigenous meetings and functions.	Chief Executive Officer
4.4. Waste Management		
Corporate Plan Strategies	Key Operational Activities	Responsibility
4.4.1. <i>Provide the best possible waste management practices and waste disposal facilities within resource constraints</i>	Provide an efficient waste collection service to all communities.	Senior Works Supervisor
	Provide environmentally compliant waste landfill sites in each community.	Technical Officer
4.4.2. <i>Encourage and support recycling strategies</i>	Encourage the recycling of waste including metal, drink containers, vegetation, oil etc.	District Manager

**Barcaldine Regional Council
2021 Annual Operational Plan
4. Environment and Heritage Protection**

4.5. Animal Management			
Corporate Plan Strategies	Key Operational Activities	Responsibility	
4.5.1. <i>Utilise timely and appropriate animal management practices to minimise nuisance issues</i>	Encourage responsible animal management through education.	Local Laws Officer	
	Encourage responsible pet ownership.	Local Laws Officer	
4.6. Environmental Health			
Corporate Plan Strategies	Key Operational Activities	Responsibility	
4.6.1. <i>Enforce legislative requirements for businesses operating within the Region to protect the health and safety of residents and visitors.</i>	Promote the importance of complying with health and safety regulations with local businesses.	Environmental Health Officer	
FINANCIAL COMMITMENT			
Operating Income	\$ 591,052		
Operating Costs		\$ 800,092	
Capital Income	\$ 720,000		
Capital Costs		\$ 795,000	
KEY INITIATIVES			
Project	Cost	Responsibility	
Disaster Management			
Barcaldine SES Shed improvements	\$ 11,000	District Manager	
Barcaldine Flood Mitigation	\$ 350,000	Chief Engineer	
Animal Management			
Muttaburra Town Fence	\$ 70,000	District Manager	
Barcaldine Cemetery and Rest Area Fence	\$ 25,000	District Manager	
Aramac Town Fence maintenance	\$ 10,000	District Manager	
Waste Management			
Aramac Waste Landfill improvements	\$ 50,000	Chief Engineer	
Barcaldine Waste Landfill	\$ 300,000	Chief Engineer	
KEY PERFORMANCE INDICATORS			
KPI	Definition	Target	Responsibility
Depot environmental audits	Completion of 6 monthly audits	100%	Chief Engineer
Waste management environmental obligations	Compliance with DES licence conditions	100%	Chief Engineer

Barcaldine Regional Council
2021 Annual Operational Plan
5. Vibrant Communities

GOAL 5: VIBRANT COMMUNITIES		
5.1. Enhancing Landscapes		
Corporate Plan Strategies	Key Operational Activities	Responsibility
5.1.1. Encourage private landholders to adequately maintain the appearance of their properties	Conduct an annual garden competition and garden expo.	Community Engagement Coordinator
	Issue notices to landholders with untidy or overgrown allotments.	Local Laws Officer
5.1.2. Maintain and enhance the beauty of town entrances and the streetscapes of each community	Improve existing streetscapes through tree planting and garden creations.	District Manager
	Create gardens at town entrances	District Manager
5.2. Arts and Culture		
Corporate Plan Strategies	Key Operational Activities	Responsibility
5.2.1. Encourage creativity by supporting arts and cultural activity	Support community arts activity by providing RADF grants to local artists and arts organisations.	RADF Committee
	Sponsor local arts activities including art shows, live music and theatre performances in each community.	District Manager
5.2.2. Embrace libraries as a multifunctional community resource	Provide professional library services in each community in partnership with the State Library.	District Manager
5.2.3. Maintain and enhance cultural infrastructure	Maintain existing Council owned arts and cultural infrastructure.	District Manager
	Support community organisations to maintain arts and cultural infrastructure.	District Manager
5.3. Health and Wellbeing		
Corporate Plan Strategies	Key Operational Activities	Responsibility
5.3.1. Provide community services through government funded programs for the benefit of disadvantage members of the community	Provide high quality community programs including CHSP, HAS, 60 & Better, MOW, Respite Care.	Regional Community Care Coordinator
	Maintain a sound relationship with government departments that fund community programs.	Regional Community Care Coordinator
5.3.2. Improve disability access to facilities in each community	Ensure public spaces have appropriate disability access.	Technical Officer
5.3.3. Provide housing for those in the community less able to provide for themselves	Manage community housing programs on behalf of the State Government.	District Manager
5.4. Community Spaces		
Corporate Plan Strategies	Key Operational Activities	Responsibility
5.4.1. Maintain and enhance parks and gardens to a high standard to ensure the attractiveness of our communities	Maintain and enhance parks and gardens.	District Manager
5.4.2. Provide leisure spaces for the use and enjoyment of visitors and residents	Manage the town commons and reserves for the benefit of local residents.	District Manager
5.5. Sport and Recreation		
Corporate Plan Strategies	Key Operational Activities	Responsibility
5.5.1. Maintain and enhance sport and recreation infrastructure to meet the needs of each community	Maintain high quality sporting infrastructure.	District Manager
	Maintain high quality showground infrastructure.	District Manager
5.5.2. Support organisations providing sport and recreational activities	Provide financial assistance to local sport and recreation organisations through rates concessions, in-kind support and cash contributions to encourage physical activity.	District Manager

**Barcaldine Regional Council
2021 Annual Operational Plan
5. Vibrant Communities**

5.6. Community Support		
Corporate Plan Strategies	Key Operational Activities	Responsibility
5.6.1. Encourage and support not-for-profit and charitable organisations working in the Region	Provide appropriate in-kind and financial assistance to community organisations through a Community Grants Program.	District Manager
5.6.2. Recognise and support the work of volunteers in the community	Hold Australia Day Awards functions in each community to recognise volunteers.	Community Engagement Coordinator
5.6.3. Support and promote 'in place' events	Support local events relevant to each community.	District Manager
5.7. Funeral Services		
Corporate Plan Strategies	Key Operational Activities	Responsibility
5.7.1. Provide high quality and caring funeral and burial services	Provide high quality funeral services.	District Manager
5.7.2. Maintain cemeteries and memorial monuments in each community	Maintain cemeteries to the highest standards.	District Manager
	Maintain an accurate regional cemetery database.	District Manager
5.8. Young People		
Corporate Plan Strategies	Key Operational Activities	Responsibility
5.8.1. Provide kindergarten and child care services as appropriate for each community	Support organisations providing kindergarten and limited hours care programs.	District Manager
5.8.2. Support organisations providing activities for young people in the Region	Support programs for young people in each community.	District Manager
FINANCIAL COMMITMENT		
Operating Income	\$ 2,663,816	
Operating Costs		\$ 7,536,618
Capital Income	\$ 1,322,546	
Capital Costs		\$ 1,399,546
KEY INITIATIVES		
Project	Cost	Responsibility
Parks and Gardens		
Tree planting and watering systems in each community	\$ 30,000	District Manager
Aramac Park improvements	\$ 10,000	District Manager
Jubilee Park improvements	\$ 10,000	District Manager
Libraries		
Library improvements - Barcaldine and Muttaborra	\$ 10,000	District Manager
Museums and Galleries		
Aramac Tramway Museum - carriage restoration	\$ 20,000	District Manager
Swimming Pools		
Muttaborra Pool - special maintenance	\$ 30,000	District Manager
Disability access to Barcaldine and Aramac pools	\$ 41,666	District Manager
Sport and Recreation Facilities		
Aramac Showground amenities	\$ 420,000	District Manager
Barcaldine Campdraft building improvements	\$ 8,000	District Manager
Barcaldine Showground sound system	\$ 16,000	District Manager
Barcaldine Showground painting of grandstand seats	\$ 20,000	District Manager
Barcaldine Recreation Park amenities (completion of project)	\$ 200,000	District Manager
Barcaldine Showground watering system	\$ 30,000	District Manager
Barcaldine Showground disability amenities	\$ 65,000	District Manager

**Barcaldine Regional Council
2021 Annual Operational Plan
5. Vibrant Communities**

Community Halls			
Aramac Hall external upgrades		\$ 20,000	District Manager
Cemeteries and Memorials			
Cemetery improvements in each community		\$ 50,000	District Manager
KEY PERFORMANCE INDICATORS		TARGET	
KPI	Definition	Target	Responsibility
Streetscapes	Tree planting	min 500 trees	District Manager
Support for art and cultural activities	Council sponsored arts events	min 5 events	Community Engagement Coordinator
Community care programs	Compliance with quality standards	100%	Community Care Services Coordinator
Support for community events	Council sponsored community events	min 20 events	District Manager