



2020 Annual Operational Plan



BARCALDINE REGIONAL COUNCIL 2020 ANNUAL OPERATIONAL PLAN

Introduction:

The Barcaldine Regional Council 2020 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
2020 Annual Operational Plan
Goal 1: Professional Governance**

GOAL 1: PROFESSIONAL GOVERNANCE				
1.1. Financial Responsibility and Sustainability				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	Responsibility
<i>1.1.1. Embrace professional business practices and responsible use of Council resources</i>	Operate in accordance with the adopted budget.	Compliance with budget limits	100%	All employees
	Develop and implement a performance management and accountability system.	Improved executive leadership team performance	Annual Review	Chief Executive Officer
	Develop and implement sound risk management policies and strategies	Risk register updated	Monthly	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.	Asset management plans adopted.	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.	Monitor 10 year plan	6 monthly updates	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.	Per capita allocation of funds	Pro-rata per population	Deputy Chief Executive Officer
1.2. Confident and Stable Leadership				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	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.	Customer satisfaction	> 80%	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.	Management and leadership satisfaction	> 80%	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.	Employee satisfaction	> 80%	Chief Executive Officer
1.3. A Valued Workforce				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	Responsibility
<i>1.3.1. Recognise the knowledge, expertise and experience of our employees</i>	Maintain open communications with employees.	Employee meetings conducted	10 per annum	Chief Executive Officer
	Conduct annual performance reviews with employees	Performance reviews conducted	100%	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.	Number of workplace incidents	Nil	All employees
	Provide appropriate training for employees to ensure all current workplace standards are maintained.	Mandatory training completed	100%	Technical Officer
<i>1.3.3. Promote a culture of pride and satisfaction amongst the workforce</i>	Enforce the wearing of a mandatory Council uniform.	Employees wearing uniform	100%	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.	Employee housing provided	100%	District Manager

**Barcaldine Regional Council
2020 Annual Operational Plan
Goal 1: Professional Governance**

1.4. Community Representation				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	Responsibility
1.4.1. Identify and advocate for key issues in each community	Meet with community members and participate in community activities on a regular basis to identify key community issues.	Community meetings conducted	10 per annum	Mayor Chief Executive Officer
1.4.2. Develop relationships for the benefit of the community with key government sector and private sector organisations	Continue to develop relationships with key government ministers and departments and private enterprise.	Meetings with government officials and ministers	20 per annum	Mayor Chief Executive Officer
1.4.3. Continue to develop effective mechanisms for timely communications between Council and its communities and for residents to communicate effectively with Council	Communicate with the community through a variety of media including the Galilee Gazette, Facebook, website and local mail outs.	Galilee Gazette Facebook posts Website review	Fortnightly Weekly Weekly	Chief Executive Officer
1.4.4. Advocate to maintain and enhance health facilities and services in each community	Develop strong relationships with the Central West Health and Hospital Board to ensure health facilities and services reflect the community's needs	Meetings with CWHHB	6 per annum	Mayor Chief Executive Officer
1.4.5. Actively contribute to wider regional organisations to provide a united voice for western Queensland	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.	Representation at meetings	100%	Mayor Chief Executive Officer
1.5. Planning				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	Responsibility
1.5.1. Make planning decisions that allow for appropriate economic development	Development applications are reviewed to ensure developed is appropriate for the region.	Development Applications reviewed	100%	Deputy Chief Executive Officer
1.5.2. Prepare and renew Council's planning documents to reflect Council's and the community's needs	Review internal plans and policies on a regular basis to ensure their relevance.	Number of plans and policies updated	100%	Deputy Chief Executive Officer
	Prepare a new Corporate Plan.	Corporate Plan adopted	100%	Deputy Chief Executive Officer
	Prepare a new Planning Scheme for Council.	Planning Scheme adopted	100%	Deputy Chief Executive Officer
1.6. Exceptional Service Delivery				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	Responsibility
1.6.1. Provide courteous, timely and informed responses to customers	Provide and promote a positive and proactive and responsive customer service culture.	Customer satisfaction	100%	District Manager
1.6.2. Promote a culture of continuous improvement and problem solving throughout Council	Establish a leadership development program to enhance management skills.	Leadership team participation	30-Jun-20	Human Resource Manager
	Provide opportunities for consumer feedback to identify areas for service improvement.	Compliments and complaints	No complaints	District Manager
1.6.3. Implement and enforce Council's Local Laws	Promote the Local Laws requirements to the community.	Regular updates in community newsletter	8 per annum	Local Laws Officer

**Barcaldine Regional Council
2020 Annual Operational Plan
Goal 1: Professional Governance**

FINANCIAL COMMITMENT			
GOAL 1: PROFESSIONAL GOVERNANCE	Operating Revenue	\$ 19,991,001	
	Operating Expenditure		\$ 5,142,331
	Capital Revenue	\$ 250,000	
	Capital Expenditure		\$ 200,000
KEY INITIATIVES			
Project	Location	Cost	Reporting Officer
Administration			
Solar installation at Council facilities	Regional	\$ 200,000	Deputy Chief Executive Officer
New 5 year Corporate Plan	Regional	\$ 10,000	Deputy Chief Executive Officer
Town Planning			
New planning scheme preparation	Regional	\$ 20,000	Deputy Chief Executive Officer
Council Housing			
Sale of surplus land & buildings	Regional	\$ -	District Manager
Essential maintenance of Council housing	Aramac, Alpha, Jericho	\$ 160,000	District Manager
Community Identity			
Christmas street displays	Regional	\$ 7,000	Deputy Chief Executive Officer
Identity displays, banners, flags, decorations	Regional	\$ 50,000	District Manager

**Barcaldine Regional Council
2020 Annual Operational Plan
2. Strong Local Economy**

GOAL 2: STRONG LOCAL ECONOMY

2.1. Agriculture				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	Responsibility
2.1.1. Assist the agriculture sector to grow sustainably	Advocate for and on behalf of agricultural industries.	Communications with state and federal governments	8	Mayor
	Provide on-ground support for local initiatives when requested.	Assistance for initiatives	4	Council
2.1.2. Continue weed and pest eradication programs	Assist landholders to conduct weed and pest eradication programs on their properties.	Number of properties supported	> 50%	Rural Lands Officer
	Further develop and implement the Good Neighbour Program throughout the region.	Compliance with GNP milestones	100% compliance	GNP Officer
	Encourage landholders to form partnerships with NRM groups to resolve pest and weeds issues.	Landholder satisfaction with NRM groups	> 60%	Chief Executive Officer
	Support the Barcaldine Regional Council Wild Dog Committee to develop programs to control wild dogs.	Participation in Wild Dog Committee meetings	80%	Chief Executive Officer
2.1.3. Provide stock route oversight and maintenance	Manage the stock route network on behalf of the State Government.	Customer satisfaction	> 70%	District Manager
2.1.4. Provide necessary and affordable infrastructure to support the agricultural industry	Operate saleyards and dip yards to support the industry.	Number of cattle utilising facilities	> 2000 per annum	District Manager
2.2. Tourism				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	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.	Number of new initiatives supported	3	Chief Executive Officer
	Continue to be an active member of OQTA or relevant regional group.	Retain membership	100%	Chief Executive Officer
	Support communities to collect and display historical information.	Locals and visitor satisfaction	>80%	Chief Executive Officer
2.2.2. Provide necessary, affordable and appropriate tourism infrastructure	Provide attractive camping areas throughout the region.	Customer satisfaction	> 80%	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.	Customer satisfaction	> 80%	District Manager
2.2.4. Maintain and promote iconic tourism assets in each community	Maintain tourism assets in each community to a high standard.	Customer satisfaction	> 80%	District Manager
2.2.5. Support signature events and promote the identity of the Region	Manage and support major regional events.	Attendance numbers and customer satisfaction	> 80%	Tourism & Events Officer District Manager
2.3. Mining				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	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.	Number of meetings with developers	8	Chief Executive Officer
	Plan for community infrastructure to meet the needs of a mining community.	Community satisfaction	70%	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.	Successful commitments	As required	Chief Executive Officer
2.4. Employment				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	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.	Number of people employed in the Barcaldine Regional Council area	No decrease in employment	Chief Executive Officer

Barcaldine Regional Council
2020 Annual Operational Plan
2. Strong Local Economy

2.5. Business Investment				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	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.	Number of new businesses established	3 per annum	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.	Number of identified gaps resolved	3 per annum	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.	Promotion of funding through local media	6 per annum	Chief Executive Officer
FINANCIAL COMMITMENT				
GOAL 2: STRONG LOCAL ECONOMY		Operating Revenue	\$ 1,101,130	
		Operating Expenditure		\$ 2,738,402
		Capital Revenue	\$ 1,230,000	
		Capital Expenditure		\$ 1,590,000
KEY INITIATIVES				
Project	Location	Cost	Responsibility	
Commercial Property				
Alpha Community Care	Alpha	\$ 350,000	District Manager	
Economic Development				
Acquisition and development of land	Barcaldine	\$ 130,000	Chief Executive Officer	
Solar Cell - John Miller Industrial Estate	Barcaldine	\$ 50,000	Chief Executive Officer	
Economic Development Board establishment	Regional	\$ 20,000	Mayor	
Education Bursaries for local students	Regional	\$ 10,000	Mayor	
Business Consultant to support local businesses	Regional	\$ 25,000	Chief Executive Officer	
Central West Youth Program	Regional	\$ 22,000	Chief Executive Officer	
Tourism				
Muttaborrasaurus Interpretation Centre internal fitout	Muttaborra	\$ 300,000	District Manager	
Muttaborrasaurus River Site commemorative structure	Muttaborra	\$ 50,000	District Manager	
Bullock Dray Shed	Barcaldine	\$ 80,000	District Manager	
Barcaldine Railway Station development	Barcaldine	\$ 300,000	District Manager	
Barcaldine Old Weir repairs	Barcaldine	\$ 20,000	Chief Engineer	
Freedom of Choice Parks	Regional	\$ 200,000	Chief Engineer	
Windmill repairs	Barcaldine	\$ 30,000	District Manager	
Harry Redford Cattle Drive Reunion	Aramac	\$ 40,000	District Manager	
Sculpture Trail upgrade of structures	Aramac	\$ 20,000	Chief Engineer	
Agriculture				
Barcaldine Saleyards loading ramp replacement	Barcaldine	\$ 60,000	District Manager	
Alpha Dip Yards upgrade	Alpha	\$ 50,000	District Manager	
Good Neighbour Program	Regional	\$ 120,000	District Manager	
Wild Dog Fencing funding allocations	Regional	\$ 400,000	Chief Executive Officer	

**Barcaldine Regional Council
2020 Annual Operational Plan
3. Quality Infrastructure**

GOAL 3: QUALITY INFRASTRUCTURE				
3.1. Roads and Streets				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	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.	Community satisfaction	> 50%	Chief Engineer
	Complete NDRRA flood damage works on Council owned roads in a timely fashion.	Works completed within timeframes	100%	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.	Meetings and communications	Monthly	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.	Works completed	100% compliance	Chief Engineer
	Advocate for road funding including through Outback Regional Roads and Transport Group.	Meeting attendance	100%	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.	Asset management plan targets	100% compliance	Chief Engineer
	Develop and implement a road and street maintenance upgrade program through stakeholder engagement and identifying key areas for improvement	Completion of plan Landholder and visitor satisfaction	31/10/2019 >70%	Chief Engineer
3.2. Airports				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	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.	Technical inspections	100% compliance	Airport Reporting Officer
3.2.2. Provide airport services for regulated passenger transport	Operate security screening at Barcaldine Airport for Qantas Link flights.	Annual security audits	100% compliance	Airport Manager
3.3 Water Supply				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	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.	Australian Drinking Water Standards	100% compliance	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.	Number of breaks or incidents	Minimal	Chief Engineer
3.3.3. Encourage water-wise practices to manage water responsibly	Promote water wise practices in the community.	Articles in Council publications	6 per annum	Local Laws Officer
3.3.4. Protect natural water sources	Monitor all water sources in the region to ensure their sustainability for the future.	Regular surveillance	6 monthly	Chief Engineer
3.4. Sewerage				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	Responsibility
3.4.1. Maintain and upgrade existing sewerage schemes in Barcaldine, Aramac and Muttaborra to an appropriate standard	Provide an efficient sewerage service to residents.	Number of breaks or blockages	Minimal	Chief Engineer
3.4.2. Plan for future sewerage services in Alpha and Jericho	Investigate the options for the provision of services in Alpha & Jericho.	Options presented to Council	30-Jun-20	Chief Engineer
3.4.3. Treat sewerage waste in accordance with environmental standards	Meet all relevant environmental standards through systematic testing.	EPA standards for water discharge	100% compliance	Chief Engineer

Barcaldine Regional Council
2020 Annual Operational Plan
3. Quality Infrastructure

3.5. Infrastructure Support				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	Responsibility
3.5.1. Replace plant and equipment in a manner that provides optimal efficiency	Replace plant and vehicles as per Council's annual plant replacement program.	Plant replacement costs	< \$2m per annum	Deputy Chief Executive Officer
	Maximise efficiency in the use and deployment of plant.	Profitability per plant item	No losses	Senior Works Supervisor
3.5.2. Maintain all plant and equipment to a high standard to support Council's functions in a cost efficient manner	Maintain plant in good order and in a presentable condition.	Number of breakdowns	Minimal	Workshop Supervisor
3.5.3. Maintain Council Depots in an efficient manner to provide support for Council operations	Provide an efficient stores operation in each depot.	Stores stocktakes adjustments	Minimal	Senior Works Supervisor
FINANCIAL COMMITMENT				
GOAL 3: QUALITY INFRASTRUCTURE	Operating Revenue		\$ 14,621,318	
	Operating Expenditure			\$ 19,840,278
	Capital Revenue		\$ 8,945,665	
	Capital Expenditure			\$ 11,807,665
KEY INITIATIVES				
Project	Location	Cost	Responsibility	
Rural Roads				
Flood Damage repairs	Regional	\$ 6,500,000	Chief Engineer	
Sculpture Trail stopping bays	Aramac	\$ 150,000	Chief Engineer	
Clunie Vale Road floodways	Jericho	\$ 403,665	Chief Engineer	
Eastmere Road safety signage	Aramac	\$ 42,500	Chief Engineer	
Jericho-Aramac Road safety signage	Aramac	\$ 27,500	Chief Engineer	
Pine Hill Road pave and seal	Alpha	\$ 250,000	Chief Engineer	
Town Streets				
Oak Street Footpath - supermarket and pharmacy	Barcaldine	\$ 125,000	Chief Engineer	
Town streets reseals	Regional	\$ 550,000	Chief Engineer	
Boree Street (Coolibah to Lagoon Creek) bitumen seal	Barcaldine	\$ 100,000	Chief Engineer	
Beech Street pathway	Barcaldine	\$ 72,000	Chief Engineer	
Porter Street pathway	Aramac	\$ 60,000	Chief Engineer	
Airports				
Aramac Airport runway reseal and solar lighting	Aramac	\$ 350,000	Chief Engineer	
Barcaldine Airport reseal of runway 14/32	Barcaldine	\$ 80,000	Chief Engineer	
Depots				
Depot Storage Shed	Alpha	\$ 80,000	Senior Works Supervisor	
Depot Awning	Alpha	\$ 10,000	Senior Works Supervisor	
Depot Fencing	Aramac	\$ 30,000	Senior Works Supervisor	
Workshop Hoist	Barcaldine	\$ 27,000	Workshop Supervisor	
Footpaths				
Disabled Access upgrades	Regional	\$ 20,000	District Managers	
Fleet Replacement				
Plant replacement	Regional	\$ 1,950,000	Deputy Chief Executive Officer	
Water				
Water Mains Replacement (Wilga Street)	Barcaldine	\$ 150,000	Chief Engineer	
Water Reservoir relining	Barcaldine	\$ 240,000	Chief Engineer	
Water Reservoir relining	Jericho	\$ 160,000	Chief Engineer	
Water Treatment Plants upgrade	Alpha and Jericho	\$ 200,000	Chief Engineer	
Water Pump replacement	Regional	\$ 50,000	Chief Engineer	
Repairs to old bores	Alpha and Jericho	\$ 20,000	Chief Engineer	
Water Reservoir cleaning	Regional	\$ 100,000	Chief Engineer	
Sewerage				
Sewerage Treatment Plant upgrade	Barcaldine	\$ 150,000	Chief Engineer	
Sewerage Pump replacement	Regional	\$ 50,000	Chief Engineer	

Barcaldine Regional Council
2020 Annual Operational Plan
4. Environment and Heritage Protection

GOAL 4: ENVIRONMENT AND HERITAGE PROTECTION

4.1. Environmental Protection				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	Responsibility
4.1.1. Minimise the impact of pests and weeds on the local landscape	Implement annual pest and weeds eradication programs on Council controlled land.	Pests and weeds identified and eradicated	100%	Rural Lands Officer
	Participate in regional pests and weeds initiatives.	Pests and weeds identified and eradicated	100%	Rural Lands Officer
4.1.2. Monitor new developments for environmentally sustainable practices	Actively partner with organisations working to improve the environment.	Number of organisations and activities attended	5	Deputy Chief Executive Officer
4.1.3. Promote environmentally sensitive design, development and operations for tourism in the Region's natural environment	Encourage developers and tourism operators to implement mitigation measures where there is an impact on the natural environment.	Reports of environmental damage	Nil	Deputy Chief Executive Officer
	Increase education on development matters relating to the environment	Publish on Council's website	Jan-20	Deputy Chief Executive Officer
4.2. Disaster Management				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	Responsibility
4.2.1. Develop and deliver initiatives to mitigate, prevent, prepare for, respond to and recover from natural disasters	Promote the importance of disaster preparation in the local community.	Regular notifications on social media and Galilee Gazette	6 per annum	Chief Executive Officer
	Hold required meetings of the Local Disaster Management Committee and sub-groups.	Meetings held per annum	2	Chief Executive Officer
	Provide appropriate training for members of the Local Disaster Management Committee and its sub-groups.	Training identified and delivered	100% compliance	Chief Executive Officer
4.2.2. Provide emergency services support appropriate for each community	Support the local SES committees in each community.	Membership and attendance	> 5	Chief Executive Officer
4.3. Heritage Protection				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	Responsibility
4.3.1. Preserve and promote the heritage of our people, structures and communities	Recognise places of heritage significance - national, state, local.	Maintain a current local heritage register	100%	Deputy Chief Executive Officer
4.3.2. Sensitively develop historical buildings	Encourage the private sector and community organisations to recognise the heritage of buildings during development.	Provide in-kind assistance and resources on a needs basis	As required	Deputy Chief Executive Officer
4.3.3. Respect and acknowledge the Indigenous heritage of our Region	Acknowledge and include the local indigenous community in Council activities.	Public Recognition and acknowledgement	100%	Chief Executive Officer
4.3.4. Form a positive sustainable partnership with the Region's Aboriginal community and maintain inclusive cultural protocols with future tourism ventures	Ensure Council is represented at significant indigenous meetings and functions.	Attendance of official meetings by Council representatives	100%	Chief Executive Officer
4.4. Waste Management				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	Responsibility
4.4.1. Provide the best possible waste management practices and waste disposal facilities within resource constraints	Provide an efficient waste collection service to all communities.	Customer satisfaction	> 90%	Senior Works Supervisor
	Provide environmentally compliant waste landfill sites in each community.	EPA licence conditions met	100% compliance	Technical Officer
4.4.2. Encourage and support recycling strategies	Encourage the recycling of waste including metal, drink containers, vegetation, oil etc.	Annual bulk waste collection	1	District Manager
		Recycling options available	3	Senior Works Supervisor

**Barcaldine Regional Council
2020 Annual Operational Plan
4. Environment and Heritage Protection**

4.5. Animal Management				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	Responsibility
<i>4.5.1. Utilise timely and appropriate animal management practices to minimise nuisance issues</i>	Encourage responsible animal management through education.	Compliance with local laws and animal legislation	100% compliance	Local Laws Officer
	Encourage responsible pet ownership.	Local media campaigns - all media	6 per annum	Local Laws Officer
4.6. Environmental Health				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	Responsibility
<i>4.6.1. 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.	Local media campaigns - all media	3 per annum	Environmental Health Officer
FINANCIAL COMMITMENT				
GOAL 4: ENVIRONMENT AND HERITAGE PROTECTION	Operating Revenue	\$	574,096	
	Operating Expenditure			\$ 709,423
	Capital Revenue	\$	36,000	
	Capital Expenditure			\$ 350,000
KEY INITIATIVES				
Project		Location	Cost	Responsibility
Emergency Services				
SES Shed		Jericho	\$ 50,000	District Manager
Waste Management				
New Waste Landfill		Barcaldine	\$ 300,000	Chief Engineer

**Barcaldine Regional Council
2020 Annual Operational Plan
5. Vibrant Communities**

GOAL 5: VIBRANT COMMUNITIES				
5.1. Enhancing Landscapes				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	Responsibility
5.1.1. Encourage private landholders to adequately maintain the appearance of their properties	Conduct an annual garden competition and garden expo.	Number of entries in competition. Attendance at expo.	30 100	Tourism & Events Officer
	Issue notices to landholders with untidy or overgrown allotments.	Notices issued to landholders.	Reduction in number of notices issued	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.	Number of trees planted.	500 trees planted	District Manager
	Create gardens at town entrances	Number of gardens created.	2 for each town	District Manager
5.2. Arts and Culture				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	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.	Number of activities supported	> 6	RADF Committee
	Sponsor local arts activities including art shows, live music and theatre performances in each community.	Number of Council sponsored events held. Attendance at events.	8 events 50 attendance per event	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.	Community satisfaction with facilities and service	> 70%	District Manager
5.2.3. Maintain and enhance cultural infrastructure	Maintain existing Council owned arts and cultural infrastructure.	Community satisfaction with facilities	> 70%	District Manager
	Support community organisations to maintain arts and cultural infrastructure.	Number of activities supported	> 5	District Manager
5.3. Health and Wellbeing				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	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.	The approved outcomes as per agreements	As per agreements	Regional Community Care Coordinator
	Maintain a sound relationship with government departments that fund community programs.	Reporting milestones	As per agreements	Regional Community Care Coordinator
5.3.2. Improve disability access to facilities in each community	Ensure public spaces have appropriate disability access.	Complete regular audits. Improve access points.	6 monthly 20	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.	Occupancy rates for community housing	100%	District Manager
5.4. Community Spaces				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	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.	Community satisfaction with parks	> 70%	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.	Community satisfaction	> 50%	District Manager
5.5. Sport and Recreation				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	Responsibility
5.5.1. Maintain and enhance sport and recreation infrastructure to meet the needs of each community	Maintain high quality sporting infrastructure.	Community satisfaction	> 70%	District Manager
	Maintain high quality showground infrastructure.	Community satisfaction	> 70%	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.	Number of Council sponsored events held. Attendance at events.	30 50 per event	District Manager

**Barcaldine Regional Council
2020 Annual Operational Plan
5. Vibrant Communities**

5.6. Community Support				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	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.	Number of organisations assisted	> 50	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.	Number of entries	> 20	Tourism & Events Officer
5.6.3. Support and promote 'in place' events	Support local events relevant to each community.	Number of Council sponsored events held. Attendance at events.	30 50 per event	District Manager
5.7. Funeral Services				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	Responsibility
5.7.1. Provide high quality and caring funeral and burial services	Provide high quality funeral services.	Compliments and complaints	No complaints	District Manager
5.7.2. Maintain cemeteries and memorial monuments in each community	Maintain cemeteries to the highest standards.	Community satisfaction	> 80%	District Manager
	Maintain an accurate regional cemetery database.	Entries correctly entered	100%	District Manager
5.8. Young People				
Corporate Plan Strategies	Key Operational Activities	Performance Measure	Target	Responsibility
5.8.1. Provide kindergarten and child care services as appropriate for each community	Support organisations providing kindergarten and limited hours care programs.	Attendance	> 80% places utilised	District Manager
5.8.2. Support organisations providing activities for young people in the Region	Support programs for young people in each community.	Number of Council sponsored events held. Attendance at events.	5 events > 15 per event	District Manager
FINANCIAL COMMITMENT				
GOAL 5: VIBRANT COMMUNITIES		Operating Revenue	\$ 1,839,858	
		Operating Expenditure		\$ 6,688,075
		Capital Revenue	\$ 1,792,509	
		Capital Expenditure		\$ 2,817,402
KEY INITIATIVES				
Project	Location	Cost	Responsibility	
Aged persons				
60 & Better building upgrade	Barcaldine	\$ 10,000	District Manager	
Parks and Gardens				
Settlers Park Stage 3 watering system	Alpha	\$ 32,000	District Manager	
Aramac Park watering system	Aramac	\$ 30,000	District Manager	
Aramac Park softfall	Aramac	\$ 78,195	District Manager	
Jubilee Park softfall	Muttaborra	\$ 48,590	District Manager	
Darcy Doyle Park furniture	Barcaldine	\$ 10,000	District Manager	
Skate and Bike Park	Jericho	\$ 100,000	District Manager	
Libraries				
Aramac Library relocation	Aramac	\$ 50,000	District Manager	
Museums and Galleries				
The Globe Gallery furniture	Barcaldine	\$ 18,000	District Manager	
Swimming Pools				
Barcaldine Swimming Pool floor painting	Barcaldine	\$ 50,000	District Manager	
Sport and Recreation Facilities				
Jericho Showground watering system	Jericho	\$ 30,617	District Manager	
Aramac Showground amenities	Aramac	\$ 350,000	District Manager	
Aramac Gym equipment	Aramac	\$ 10,000	District Manager	
Barcaldine Showground grandstand maintenance	Barcaldine	\$ 20,000	District Manager	
Barcaldine Recreation Park amenities	Barcaldine	\$ 600,000	District Manager	
Barcaldine Recreation Park	Barcaldine	\$ 1,500,000	Chief Engineer District Manager	
Community Halls				
Harry Redford Centre carpark fencing	Aramac	\$ 10,000	District Manager	
Cemeteries and Memorials				
Cemetery Plaques project	Muttaborra, Jericho, Alpha	\$ 30,000	District Manager	