

OPERATIONAL PLAN

— 2024/2025 —

Adopted 22 May 2024 Minute No. OM006017





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Welcome to the Banana Shire Council's Operational Plan for 2024/2025.

This Operational Plan sets the one-year direction for Council by outlining how we will deliver our goals and objectives throughout the year. The Operational Plan for the 2024/2025 year has been developed in consultation with Council's leadership team, alongside our annual budget. It links Council's key priorities to the themes outlined in Council's five-year Corporate Plan:

1. Community
2. Environment
3. Economy
4. Infrastructure
5. Organisational Performance and Customer Service

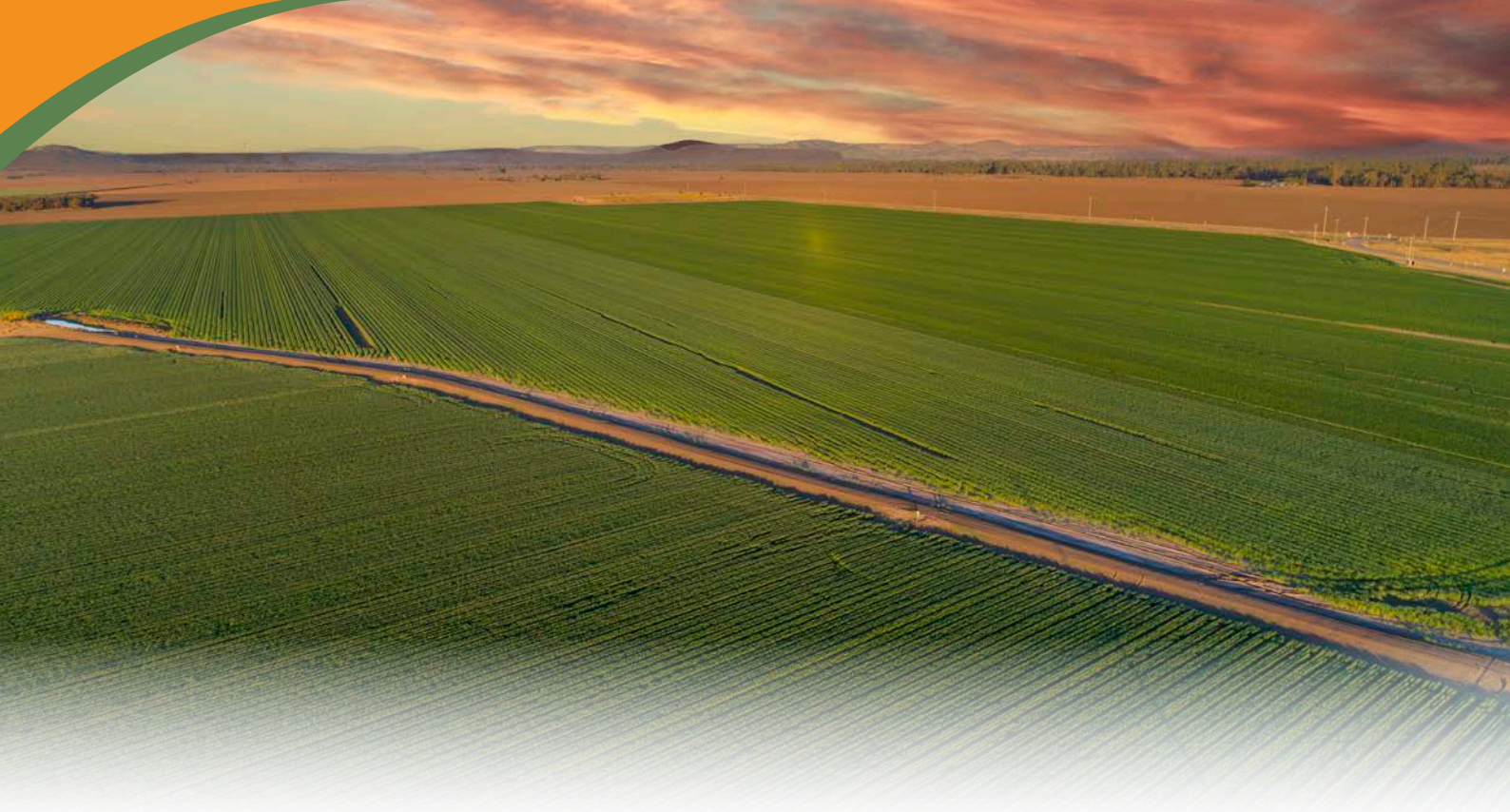
The draft Operational Plan was presented to Councillors at the 14 May 2024 Workshop and was adopted at Council's Ordinary meeting on 22 May 2024.



Cr Nev Ferrier
MAYOR OF BANANA SHIRE



Thomas Upton
CHIEF EXECUTIVE OFFICER



Our Vision

"Shire of Opportunity"

To improve the quality of life for our communities through the delivery of efficient, effective and sustainable services and facilities.

Our Mission Statement

Our Council is committed to promoting and striving for continuous improvement and innovation in all that we do, for the benefit and growth of the whole of our Shire growing existing strengths and identifying and developing new opportunities.

Our Values

- Advocacy for our people
- Effective and responsive leadership
- Integrity and mutual respect
- Honesty, equity and consistency in all aspects of Council's operations
- Quality of service to our citizens
- Work constructively together, in the spirit of teamwork
- Sustainable growth and development



ABOUT OUR OPERATIONAL PLAN

Together with the Corporate Plan and the Annual Budget, the Operational Plan guides Council in delivering outcomes for the Banana Shire Community.

The Local Government Act 2009 and the Local Government Regulation 2012 requires council to adopt an annual Operational Plan that shall:

- Be consistent with its annual budget; and
- State how Council will progress the implementation of the 5-year Corporate Plan during the period of the annual operational plan; and
- Manage Operational Risks; and
- Include an annual performance plan for each commercial business unit of Council.

Our Operational Plan has been developed to ensure Council demonstrates leadership and is accountable to internal and external key stakeholders, including the community through transparent and inclusive decision-making processes and effective service delivery and operations.

We are committed to delivering our shared future and cultural vision.

The annual Operational Plan seeks to:

- promote and manage the unique natural resources of Banana Shire, ensuring a healthy and sustainable environment where the community's social, physical and economic well-being is enhanced for present and future generations.
- support the retention, expansion and diversification of businesses and industries to provide long term economic sustainability.
- plan and deliver effective and efficient infrastructure services.



HOW WE MANAGE OPERATIONAL RISKS

There are many risks, threats and opportunities that could potentially affect the achievement of objectives outlined in Council's strategic plans. The Operational Planning process includes the management of Council's strategic and operational risks. Our Risk Management Policy outlines our commitment to risk management and is supported by our Risk Management Framework. Implementation of the Operational Plan will be undertaken in accordance with our Risk Management Policy and Framework.

HOW WE MEASURE PERFORMANCE

Operational Plan & Budget

For the duration of the Corporate Plan 2021-2026 Council will develop and adopt 5 Operational Plans and Budgets.

Monthly Financial Reports

Each month, detailed financial reports are presented to Council. The Financial Reports provide a detailed overview of the organisations financial performance and are presented in a format that compares that the year-to-date expenditure to the annual budget and the latest available forecast information. Councils are required to report on the progress towards the budget monthly, in accordance with s204 of the *Local Government Regulation 2012*.

Quarterly Performance Reports

Councils are required to report on the implementation of the Operational Plan on a quarterly basis, in accordance with s174(3) of the *Local Government Regulation 2012*. Every three months, each department provides a report to Council assessing their performance of the Operational Plan. These quarterly assessments enable the ongoing monitoring of performance against the goals and objectives outlined in the Operational Plan.

Annual Report

At the end of each financial year, Council is required to produce an Annual Report that reviews overall performance and achievements. The Annual Report provides our community with operational and financial information about Council's performance against the objectives and outcomes set out in the Corporate and Operational Plans.



EXECUTIVE SERVICES



Service
Area



CEO
Responsibilities



Operational Plan
(Services)



Corporate
Plan Ref



KPI's
(Operational Plan)

Management	Strategic Planning	Organisational Structure	5.1.3 5.2.1	Positions reviewed as required 100%
		Policies review	5.2.2	Compliance with legislation 100%
		Authorised Officers/ Delegations	5.1.3	Annual review/maintenance of registers 100%
		Complaints Management system	5.1.3	Reports/controls compliant with legislated time frames 100%
		Corporate processes	5.6.1	Submission of Council Meeting & Budget Reports within deadlines (95%)
Executive Management	Financial & Asset Management	Budget	5.2.1	Annual expenditure within range of >5% under budget
			5.2.1	Annual revenues <8% under budget
	Operational Management	Corporate Plan	5.6.1	Completed, adopted and compliant 100%
		Operational Plan	5.6.1	Completed, adopted and compliant 100%
	Governance	Annual audits	5.1.3	Completed, adopted and compliant 100%
		Internal Audits	5.6.1 5.2.2	Internal audits completed by Council's outsourced internal audit function as identified in the Strategic Internal Audit Plan
		Process and Performance	5.2.2	8 New Operation Manuals with documented and measurable 'fit for purpose' processes embedded and a clear prioritised plan complete the roll out across the organisation by 30/6/25.
			5.2.2	Gap analysis completed identifying and prioritising new policies, processes and procedures to be written by 30/6/25.
			5.2.2	Process to undertake value chain assessments written with 2 assessments completed by 30/6/25.
			5.2.2	A central repository (single source of truth) is in place to allow easy navigation, storage and retrieval of documented procedures. Appropriate permissions for individuals to access, distribute, create, amend, archive and delete documents.
			5.2.2	100% of identified duplicated or obsolete documents are archived / deleted throughout the process of introducing new operational manuals.



Service
Area



CEO
Responsibilities



Operational Plan
(Services)








Corporate
Plan Ref



KPI's
(Operational Plan)

Executive Management		Quality Assurance	5.5.2	The quality framework complies with ISO 9001:2015 6 operational internal audits completed by 30/06/25
	Insurance Management	Risks and Insurances	5.1.3 5.2.3	Enterprise risk is used to drive internal audit function. 100% of matters are derived from risk register and risk treatments.
Human Resource Management	Employee Relationships	Employee Communications Meetings	5.1.3	Feedback at communications meetings increase by 50%
		HR Strategic Plan	5.1.2 5.4.1	Strategic Plan to be in place and workflows completed
		Recruitment	5.2.2	All vacancies filled within 70 days
Learning & Development	Operational Management	Organisational outcomes/ performance	5.4.1	Training needs analysis responses to reflect skills analysis/audits and gaps continuously for all Staff
		Apprenticeships / traineeships / cadets and work experience	5.4.1	Cadet, Graduate, Trainee and Apprentices Programs to be completed and commenced by 01/07/2024 with quarterly progress reports
		Develop a Learning & Development Strategy for the Organisation	5.4.1 5.1.3	Strategy developed and incorporated as part of the HR Strategic plan
		Mandatory in-house training	5.4.1	Quarterly training calendar reflects organisational skills needs and submitted by end of each preceding quarter 100%
Work Health & Safety	Workplace Health & Safety	Corporate compliance across Council	5.5.1	Annual audits and reports to reflect statistical data; implementation plans and interventions actioned 100%
		WH&S Management System	5.5.1	Safety Management System to be realigned to new LGMA SMS system.
		Monitor & Evaluate WH&S Management System	5.5.1	Quarterly Management Review and monthly reports to EMT 100%
		LG Workcare accreditation	5.5.2	Achieve > 70% performance outcomes by June 2024 - 100%
		WH&S Management System - Psychosocial Risk Management		70% of staff have an opportunity to contribute to psychosocial risk assessment for the organisation
Payroll	Employee Records	Processing	5.2.1 5.1.3	Ensure payroll processing is on time with error rate under 5%
		Compliance	5.2.1	Ensure compliance to audit standard for superannuation, ATO, and other statutory requirements
Media	External Relationships	Respond to issues: operations for Council and community	5.3.2	To provide the media and wider community with relevant information on behalf of Council efficiently and effectively.
		Stakeholder Engagement	5.3.2	FOCUS Magazine /eight yearly publications approved 100%. Development of online community engagement capacity. Community consultation in respect to key strategies from Council Departments.

 Service Area	 CEO Responsibilities	 Operational Plan (Services)	 Corporate Plan Ref	 KPI's (Operational Plan)
Disaster Management	Disaster Management operations/training	Disaster Management	4.5.1	All Disaster Management Committees: Attend periodic meetings in accordance with the Constitution (100%) Disaster Management Plan compliant with Queensland Disaster Management Framework
	Operational Management		4.5.1	Disaster Management Plan: To monitor, implement and review in accordance with Queensland Disaster Management requirements (100%)
			4.5.1 1.4.3	Disaster Operations: Manage in accordance with the established plans (100%)
Customer Service	Administration	Customer responses	5.1.3	Data accuracy: (Min 95% compliance)
			5.1.3	>85% of calls responded to within 60 seconds
			5.1.3	<5% calls abandoned
			5.1.3	Payments processed (100% accuracy)
Records Management		Management of correspondence	5.1.2 5.1.3	Strategy developed and incorporated as part of the HR Strategic plan
		RTI	5.1.2 5.1.3	RTI applications compliant and processed within time frames (100%)





CORPORATE & COMMUNITY SERVICES



Service Area



Directorate Responsibilities



Operational Plan (Services)



Corporate Plan Ref



KPI's (Operational Plan)

Management & Support	Operational Management Business management (including Governance of Financial Management)	Governance	5.6.1	Expenditure within range (<5%) under budget
			5.6.1	Revenue of (no more than 8%) under budget
			5.6.1	Capital Works Program (no less than 90% completed by 30/06/25)
			5.2.2 5.2.3	Statutory financial reports/submissions within timeframes
		Corporate processes	5.6.1	Submission of Council Meeting & Budget Reports within deadlines (95%)
Financial Services		Financial Reports	5.6.1	Financial reports prepared/adopted according to legislation/Corporate Plan (100%)
			5.6.1	Financial reports prepared/adopted according to legislation/Corporate Plan (100%)
			5.2.3	Complete the review of Enterprise Risk Register
			5.6.1	Grants Commission information and returns (100% compliant)
			5.6.1	Implementation of Code of Competitive Conduct (s47 LGA)
		Financial Audit	5.6.1	Unqualified Audit for year (100%). All high risk audit matters to be addressed as per the Management letter.
		Asset Management plan	4.1.3	Development and implementation of Asset Management Action Plan
		Budget	5.1.1 5.2.1	Budget 2024/25 adopted by 30/06/24
Geographical Information Systems		GIS	1.4.3 2.1.1 2.5.1 4.1.2 4.1.3	Preparation of maps within 95% of timeframes negotiated with each client
			1.4.3 2.1.1 2.5.1 4.1.2 4.1.3	Maintain data accuracy and currency within relevant timeframe - updated monthly 100% accuracy



Service
Area



Directorate
Responsibilities



Operational Plan
(Services)



Corporate
Plan Ref



KPI's
(Operational Plan)

Community Services	Community Services	CRC	1.1.3 1.1.4	CRC services are compliant with the SDSS & NDIS funding requirements/ service agreement 100%
		Home Care Services	1.1.3 1.1.4	Home care services delivered in accordance with Funding Agreement (100%)
			1.1.3 1.1.4	100% of the acquittal meet the funding agreement requirements
		Arts, History and Culture	1.1.3	Minimum 5 exhibitions per year with 2500 visitors per annum
			1.1.3	Brigalow Arts Festival has a minimum of 100 entries
			1.1.3	Signed MOU with Moura Museum Committee by 30 September 2024
		Library	1.1.3	Develop 4 year library plan and achieve year 1 of the 4 years
			1.1.3	Visitations per library site: Biloela: 30,000 Moura: 7,000 Taroom: 3,000 Theodore: 1,000 Mobile: 1,000
			1.1.3	3,000 items added to the collection with 95% published in the last 5 years
		Tourism	1.1.3 1.2.2 3.3.4	Delivery of a Banana Shire Tourism Forum
			1.1.3 1.2.2	Conduct a minimum of two volunteer engagements per Visitor Information Centre
			1.2.2	Develop a four year Tourism Action Plan and deliver year 1 of the four year plan.
Plant & Fleet	Fleet Management	Plant Operations	5.1.3	Major plant downtime less than 15% of total budgeted hours.
			5.1.3	Develop and implement workshop process enhancement action plan.
Aerodrome Management	Aerodrome Management	Aerodromes	1.1.3	CASA Compliance (100%). All issues identified in the safety inspections are addressed within the timeframes set in the report recommendations.
ICT	ICT	ICT Support Services	5.1.3	Core data/voice networks available during business hours (<i>min 98%</i>)
			5.1.3	Implement IT and Cyber Security Action Plan
			5.1.3	Implement ERP as per planned and as budgeted.
Rates and Sundry Debtors	Financial Management	Rates, invoices and collections	5.2.1	Rates and invoices issued within the set timeframes 100%. Arrears greater than 30 days less than 5% of the overall rate and fees and charges revenue.
Procurement		Contracts, Tenders & Purchases	5.1.3	Implement Contract Management System and processes



COUNCIL SERVICES



Service Area



Directorate Responsibilities



Operational Plan (Services)



Corporate Plan Ref



KPI's (Operational Plan)

Management & Support	Operational Management	Governance	5.2.1	Budget: (Achievement of an annual expenditure result in the range to <5% under budget)
	Financial Management	Financial Management	5.2.1	Annual revenue: (Achievement no more than >8% under budget)
				Capital Works: (Program not less than 90% completed by 30/06/2024)
		Timelines/Corporate processes	5.1.3 5.6.1	Corporate Timetables/Budget/Planning: Timely completion of work (95%)
Building Services	Asset & Building Management	Operations and Management	5.1.3	Grant funding project completed within funding requirements
		Facilities Management	5.1.3	Operations/Maintenance: Attend to requests within response target times 70% Operations/Maintenance: Attend to requests within response target times 70%, limited availability to Contractors and resources, staffing resources not at full Capacity
Land & Lease Team	Rental Property Management	Land & Lease Management	5.1.3	Rental Properties (Quality of Service): Maintenance Reports/ Enquiries acknowledged by phone or email within 2 days of receipt & Building Maintenance Request raised.
		Land & Lease Management	5.1.3	Rental Properties (Quality of Service): Maintenance Reports/ Enquiries provided a followup response with rectification action plan within 7 days
	Council Trustee Asset Management	Land & Lease Management	5.1.3	All current leases/management agreements/licences/permits renewals are in place prior to the expiry of the current lease.
	Cemeteries	Cemeteries	5.1.3	Cemetery Burial Register is maintained and up to date by the end of each Qtr. Burial Plot Ownership Register is maintained and up to date by the end of each Qtr.



Service Area



Directorate Responsibilities



Operational Plan (Services)



Corporate Plan Ref



KPI's (Operational Plan)

Land & Lease Team	Swimming Pools	Facilities Management	5.1.3	Operator/Council Relationship: Maintenance Reports/Enquiries provided a followup response with rectification action plan within 5 days. Grant funding projects reporting requirements completed within funding timeframes.
	Town Halls	Facilities Management	5.1.3	Vegetation maintenance: Maintenance Works to be conducted in accordance with agreed service level. Vegetation height should not exceed 100mm in height less than 80% of the time. General garden maintenance will be delivered in accordance with the agreed service level at least 80%
Environmental Services	Health & Environmental Management	Health	2.3.4	Implement strategies within the Mosquito Management Plan in accordance with Plan timeframes. Public health licences are managed and assessed in accordance with statutory requirements 100%
			2.3.1	Biosecurity Management Plan 100% eradication of new incursions on Council properties. Update register of invasive species for Shire. Review Action Plan by 30/06/2025. All staff to receive appropriate national competency accreditation.
	Regulatory Services	Rural Services	2.3.3	Promotion/regional collaboration of declared pest management: Participation in a minimum of 4 activities per financial year
			2.3.1	Taroom Saleyards/Clearing Dip: Utilisation as a major tick line facility in accordance with legislation (95%)
			2.3.1	Grant funding projects reporting requirements
			2.1.2	Develop implementation plan for Council-wide Environmental Management System by 30/06/2025
		Environment & Sustainability	2.1.1	Council's annual audit: Environmentally-relevant activities 100% completed



Service Area



Directorate Responsibilities



Operational Plan (Services)



Corporate Plan Ref



KPI's (Operational Plan)

Development and Regulatory Services	Development Services	Building/Plumbing applications, assessment of development	2.5.1	DA's, BA's and PA's: 100% of applications processed within statutory timeframes and provide periodic reports on compliance variation
		Strategic Planning	1.2.1 2.5.1	Review and undertake a major amendment to the Planning Scheme by 4th Qtr.
		Strategic Planning	2.5.1	Review the Local Government Infrastructure Plan and Infrastructure Charges Resolution by 4th Qtr
		Cultural Heritage Register	5.3.1	Engage with the community to identify possible entries in the register by 3rd Qtr.
	Regulatory Services	Compliance and Enforcement	2.5.1	Compliance: Compliance checks will be undertaken for all planning approvals when a new use commences and for building and plumbing when work is certified by Council (80%)
		Compliance	5.6.1	Systematic inspections/dog registrations as approved by Council completed every 2 years - to be completed by 4th Qtr.
			5.6.1	Animal Management (Cats & Dogs) Act: Compliant with legislative requirements for officer operations and the Animal Management Facility
Water Services	Water Supply	Governance	4.4.4	Water supply: (Safety & Reliability Act): Annual Water Quality reports to regulator 100%
		Compliance and Operations	4.4.4	Drinking Water: Implement Water Quality Management Plan 100% of planned work for current financial year
		Compliance and Operations	4.4.4	External audits: No major non-conformances
		Social wellbeing	4.4.4	Water Restrictions Policy: Ongoing monitoring and activation of the policy as per Council resolution
		Compliance and Operations	5.1.3	W&S Customer Services: Meets required Customer Service standards 100%
	Trade Waste	Compliance and Operations	4.4.4	Trade Waste Compliance Program: 100% of planned implementation and compliance for current financial year
	Sewerage	Governance/Maintenance	5.1.3	Operational and Maintenance with W & S Customer Services: Environmental Authority Licence conditions met 100%
		Compliance and Operations	4.4.4	Recycled Water Management Plan: 100% Implement changes required by New Recycled Water Management Plan/s by 30/06/25.
			5.1.3	W & S Customer Service Standards: Meets required Customer Service standards 100%

 Service Area	 Directorate Responsibilities	 Operational Plan (Services)	 Corporate Plan Ref	 KPI's (Operational Plan)
Waste	Operational Management	Waste Management	2.2.1	Kerbside Collection Services: Daily monitoring and reporting of Contractor activities 100%
			2.2.1	Develop a Waste Management Strategy in accordance with the CQROC Regional Waste Management Plan to be completed by 31/12/24
			2.2.1	Annual Risks Assessment/Council's Safe Plan Matrix: risks assessments carried out and completed according to program 100%
Economic Development	Economic Development	Economic Development Plan/strategies	3.1.1	Renewable Energy Strategy Supply Chain completed
			3.3.1 3.3.2 3.3.3 3.3.5	Economic Transition Study Completed and action plan developed





INFRASTRUCTURE SERVICES



Service Area



Directorate Responsibilities



Operational Plan (Services)









Corporate Plan Ref



KPI's (Operational Plan)

Management & Support	Operational Management	Governance	5.2.1 5.1.2	Expenditure for the Department in the range of <5% under budget (100%)
	Financial Management	Financial Management	5.2.1	Revenue for the Department of Infrastructure (On budget)
	Infrastructure Operations		5.2.1	Capital Works Program (> 90% complete by 30/6/2024)
		Corporate processes	5.6.1 5.2.2 5.4.2 5.5.2	Submission of Council Meeting & Budget Reports within deadlines (95%) Project Plans: (100% accurately completed prior to all constructions) Project Plans are consistently applied in accordance with Council's processes (90%).
Infrastructure Delivery	Operational Management	Roads, Parks & Gardens	1.3.1 4.1.1 4.3.1 4.3.2 5.1.3 5.4.1 5.4.2	Routine Maintenance works: conducted in accordance with agreed service level (90% completion and budget compliance)
		Cemeteries	5.1.3	Vegetation maintenance: Maintenance Works to be conducted in accordance with agreed service levels. Vegetation height should not exceed 100mm in height less than 80% of the time. Grave subsidence will be addressed within 24 hours from being identified.
		Biloela Civic Centre	5.1.3	Vegetation maintenance: Maintenance Works to be conducted in accordance with agreed service levels. Vegetation height should not exceed 100mm in height less than 80% of the time. General garden maintenance will be delivered in accordance with the agreed service level at least 80%
	Financial Management		1.4.3 2.5.2 4.5.1 4.5.2	Disaster Reconstruction: Undertake flood restoration projects. (100% within agreed and approved timeframes) when applicable.
	Infrastructure Operations	Contracts and private works	5.1.2 5.1.3 5.2.1 5.4.1 5.4.2	External works projects undertaken by Council. (100% completion, compliance and within agreed budget)
			1.1.2 5.4.2 5.5.2	Main Roads projects (100% Pre-Qualified Supplier Status maintained)

 Service Area	 Directorate Responsibilities	 Operational Plan (Services)	 Corporate Plan Ref	 KPI's (Operational Plan)
Infrastructure Delivery		Contracts and private works	5.2.1 5.4.1	External works: Maintain a minimum of 10% profit margins consistent with expectations (100%) Approved Transport Infrastructure Development Scheme & Roads to Recovery projects to be completed by 31 March 2025
			1.3.1	Cultural Heritage & Native Title compliance 100%
			2.1.1 2.1.2 2.4.2	Environment: Maintain environmental management system (100% compliance)
Infrastructure Technology	Technical Responsibilities	Design	1.2.3 4.1.2 4.3.2 5.1.1	IFC Designs/Estimates operational works: 90% of designs to be completed 12 months ahead of estimated construction. All construction estimates are to be based on advance designs minimum 12 months ahead of time. Construction crews will be provided with the opportunity to comment on IFC designs prior to construction commencing (100%)
			2.1.1 4.5.1 5.5.1	Audits completed/implemented: (95% compliance: Subject to budget constraints) Respond to identified road safety condition issues within 14 days >90%
			4.2.2 4.2.3	Funding Applications submitted prior to closing dates (100% compliance) Prioritise the delivery of externally funded projects ahead of Council funded works (100%).
	Operational Management	Surveys	1.2.3 4.3.2	Digital Terrain Models surveys: (>95% completed on time) Surveys to be completed 12 months ahead of estimated construction.
			4.3.2	As constructed Data collections: To be completed and confirmed within 2 months of projects completion (100%)
		Development	2.4.2 2.5.1 2.5.2 3.3.5	Operational Works Applications: within timeframes in accordance with Planning Act (100% compliance)
		Road Safety	2.5.1 2.5.2 4.1.2 4.3.2 5.1.2 5.5.2 5.6.1	Capricorn Municipal Design Guidelines: Participate in the group review of the CMDG (80%)
			5.5.2 5.6.1	Inspections: 100% of inspections completed within scheduled timeframes

 Service Area	 Directorate Responsibilities	 Operational Plan (Services)	 Corporate Plan Ref	 KPI's (Operational Plan)
Infrastructure Technology	Operational Management	Technical Services	1.4.4 4.1.1 5.2.3	Road Safety Management Plans: Maintain engagement with Road Safety Reference Group in accordance with the constitution (100%)
			4.1.2 5.1.2 5.5.2 5.6.1	Bowen Basin Regional Road Transport Group: Attend periodic meetings in accordance with the Constitution and report back to Council (100%)
			1.4.3 2.4.1 2.4.2 2.5.1 2.5.2 4.5.1 4.5.2 5.3.2 5.4.1	waterRIDE training to be undertaken by critical Technical Services personnel





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