

GOONDIWINDI REGIONAL COUNCIL

Operational Plan

2009-2010



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INTRODUCTION

The 2009-2010 Goondiwindi Regional Council Operational Plan focuses on the actions that Council staff are expected to take throughout the twelve month period in order to implement the longer term goals detailed in the Goondiwindi Regional Council Corporate Plan for the period 2009-2014.

The Corporate Plan provides a blueprint for the future of our communities and establishes priorities and outlines strategies which best reflect the needs of our community for today and into the future.

The Corporate Plan:

- Informs management and staff of Council's direction and objectives;
- Provides for objective measurement of management's performance;
- Informs relevant stakeholders of Council's strategic intent and direction;
- Provides support for funding applications;
- Is the document from which other Council plans, strategies, policies and processes are created.

Council's Operational Plan has been developed in accordance with the Strategic Goals and Strategic Actions contained in the Corporate Plan. Council's Chief Executive Officer is responsible for preparing quarterly reports to the Council on the progress of the implementation of the Operational Plan. These reports ensure that Council's elected members and staff are accountable for the progress made in meeting operational plan goals. This plan is closely linked to Goondiwindi Regional Council's 2009-2010 budget and Council's available human resources.

ACRONYMS USED THROUGHOUT THE PLAN

CEO	Chief Executive Officer
DCEO	Deputy Chief Executive Officer
DCS	Director Corporate Services
DBEHS	Director Building and Environmental Health Services
DTS	Director Technical Services

Community

A vibrant, inclusive and healthy community with access to services and facilities reflecting the unique character, role and needs of communities throughout the Regional Council area.

Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	% Completion Anticipated 09/10	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
1.1 A safe active and healthy community									
	1.1.1 Support and encourage community safety initiatives with special recognition of road safety on our extensive highway and road network	Implement rolling safety works program on council controlled LRSS and higher order road network	<ul style="list-style-type: none"> - Undertake a <i>Netrisk</i> road safety audit of the council controlled LRSS and higher order road network - Allan St localized widenings - Goodar Road seal - Beebo widen floodway - Jensens Road 	20% 100% 100% 100% 100%	\$30,000 \$50,000 \$100,000 \$100,000 \$20,000	Limited – consultancy Day labour	Technical Services	Audit undertaken and rolling works program compiled Works completed	
		Support Leichhardt Highway's initiative on Road Safety	Retain Membership		\$5000	Limited	Deputy CEO	Improvement in road safety of Leichhardt Hwy	
		Support Royal Flying Doctor	Financial support royal flying doctor and careflight.	100%	\$4,000	Limited	Deputy CEO		
		Implement street lighting upgrade program	<ul style="list-style-type: none"> - Marshall Street Goondiwindi - Albert Street Inglewood - High Street Texas 	100% 0% 0%	\$70,000 \$30,000 Not funded \$30,000 Not funded	Project management	Technical Services	Works completed	

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Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
1.1 A safe active and healthy community (continued)	1.1.2 Encourage sporting, arts and cultural activities including the partnering and development of infrastructure to support a range of learning, leisure and recreation programs	Ongoing improvements to swimming pools	-Minor improvements to Texas Aquatic centre - Minor improvements to Goondiwindi Swimming Pool		\$14,500 \$11,000		Deputy CEO	Painting completed in change rooms and around pool together with replacement of tiles and repairs to chlorination system	
		Upgrade sporting, recreational & cultural facilities	- Goondiwindi skatepark upgrade - Riddles Oval / Lagoon Street upgrade - Rear of civic centre car park - Inglewood pool replacement	100% 100% 100% 100%	\$87,500 \$418,000 \$35,000 \$2.2M	Day labour	Technical Services	Works completed	
		Promote Arts and Culture throughout the Goondiwindi Regional Council area	- Development of policy for the development of arts and culture. - Support River Jam - Support National Aboriginal celebrations - Show prize Acquisitions	100% 100% 100%	\$2000 \$2000 \$200 \$2600	Limited Limited Limited Limited	Deputy CEO	Policy Completed	
		Ongoing Support for Texas Art Gallery	- Maintaining support for the operation and maintenance of Texas Art Gallery		\$9000	Limited	Deputy CEO	Community Satisfaction.	
		Extend bikeway network	- Winton Street - Sandhurst Street - McLean Street - Lamberth Road - Stockroute - Stanthorpe Texas Rd	100% 100% 100% 100% 100% 100%	\$50,000 \$240,000 \$50,000 \$45,000 \$182,000 \$85,000	Day labour	Technical Services	Upgrade complete	
		Development of Sport and Recreation Plan			(not funded in 09/10 budget estimated \$30,000)	Limited	Deputy CEO	Sport and Recreation Plan Completed.	
		Master Plan for Coolmunda Dam	- Master Plan	100%	\$25000	Limited			

Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
1.1 A safe active and healthy community (continued)	1.1.3 Implement and enforce community health regulations whilst ensuring the timely and effective response to emerging health issues.	<ul style="list-style-type: none"> - Continue implementation and enforcement of relevant Community Health Regulations - Regularly review relevant Local Laws and Policies to address emerging health issues - Continue environmental assessment and reporting - Continue providing environmental management advisory and inspectorial services - Maintain acceptable community health standards 	<ul style="list-style-type: none"> - Undertake vermin control program - Continue enforcement of relevant Statutory Regulations & Policies - Review relevant local laws and local law policies to suit - local needs - Continue sampling and monitoring drinking water quality - Continue monitoring recycled effluent quality 	100%	Usual operating budget	Adequate	Director, Building & Environmental Health Services	<ul style="list-style-type: none"> - Timely reporting - Public demands and customer satisfaction - Delivery & Enforcement of Council's Policies - Statutory Obligation - Compliance with NHMRC guidelines 	

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Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
1.2 Fair and Reasonable Access to Community Services									
	1.2.1 Plan and provide community infrastructure and support services to best meet community needs throughout the Regional Council area	Address aged care accommodation requirements as appropriate	Provide aged care accommodation via Pariagara units Support Kaloma Home for the Aged Support Blue Nurses Review management arrangements		Net cost \$22,096 \$50,000 \$20,000	Minimal Minimal	Deputy Chief Executive Office	Effective maintenance and operations achieved Acquittal.	
		Determine appropriate service levels and implement	Measure and record current service levels for key services	100%	Future Consultancy	Executive Office	CEO	Agreed service levels	
		Upgrade existing footpaths & kerb crossings	- Various capital works - Various operational works	20%	\$40,000 \$60,000	Day labour	Technical Services	Works completed	
		Extend footpath network	- Albert Street Inglewood - McLean Street	100% 100%	\$20,000 \$5,000	Day labour	Technical Services	Works completed	
		Bus stop disability access program	Upgrade various bus stops	100%	\$25,000	Day labour	Technical Services	Works completed	
		Urban flood protection program	Maintain town levee banks	20%	\$40,000	Day labour	Technical Services	Works completed	
	1.2.2 Encourage co-operation and maximize benefits to all sporting, public and recreation facilities within the region.	Support Recreation Centres	- Gilbert Oval Contribution - Riddles Oval Contribution - PCYC Contribution - Botanical Gardens Contribution	100% 100% 100% 100%	\$15,000 \$25,000 \$65,000 \$16,000		Deputy CEO Deputy CEO Deputy CEO Deputy CEO	Acquittal Acquittal Acquittal Acquittal	

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Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
1.3 Our culture, identity and heritage being valued and enhanced									
	1.3.1 Encourage well planned and aesthetically pleasing gateways, both public and private, that enhance our individual communities.	Continue Litter Management program affecting Regional Highways and town surrounds To be considered in development of planning scheme	Oversee litter management	100%	Usual operating budget	Adequate	DBEHS	- Community Expectation - Visitor satisfaction	
	1.3.2 Ensure all public infrastructure recognizes independent community identities								
	1.3.3 Encourage cultural development and support heritage preservation		- Auspice RADF funding - Development of Cultural Heritage Study		-\$5,000 Not funded in 09/10 budget \$15000 estimated cost	- Community Development Officer time - Limited	Deputy CEO		
			Continue to record and preserve historical Council documents including digitising minutes and plans		\$8000	CEO Assistant 2% Records staff 2% DCS Assistant 2%	DCS		

Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
1.4 An inclusive community which is motivated and involved in a range of social, cultural, recreational and learning activities									
	1.4.1 Support cultural agencies and events organisers in coordinating, developing and improving arts, cultural and recreational events that have the capacity to enrich lives	Support events	-Community Development Grants - Support Spring Festival - Support Gourmet in Gundy - Lions Xmas Eve Celebrations	100% 100% 100% 100%	\$40,000 \$1,000 \$2,000 \$2,000	Minimal/ Moderate	Deputy CEO	Acquittals	
	1.4.2 Support initiatives that enhance education and learning opportunities for the benefit of communities.	Continue to liaise with schools, GTTC and other educational facilities			\$12,000 swimming \$600 – awards nights \$6,000 - chaplaincy \$2,000 - Bursary -		Deputy CEO		
	1.4.3 Encourage the participation of volunteers in all community activities	Promotion of Volunteering work	Support Volunteers Week		\$200	Minimal	Deputy CEO	Increase participation by volunteers.	
			Maintain Council Volunteers Insurance		\$1000	Nil	DCS		

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Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
1.5 Effective Disaster Management									
	1.5.1 Continue to liaise with emergency service providers regarding resource planning and provision	Adopt and Implement effective Disaster Management Plan across the region	1. Adopt LDMP 2. Establish LDMG and run one desktop exercise		\$3000	Admin Mgr 1% DCS Assistant 2% DCS 1%	DCS		
	1.5.2 Build resilience and capacity in our communities to manage natural or man-made adversity	Analyse various flood studies to identify evacuation routes and centres							
			Establish Welfare sub-committee through LDMG		(not resourced at present)	Admin Mgr 3 days			
			Investigate funding options for Goondiwindi levee bank extension			Community Services Officer and DTS	DCEO		

Economy

A strong and sustainable regional economy that supports the growth of new and existing industry and business activities that enhance local lifestyle and provide long term employment opportunities.

Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
2.1 Diversified and innovative business sectors									
	2.1.1 Ensure policies and strategies recognize agriculture as a key industry of our region, while ensuring the needs of other existing and new business and industries are also considered.	Maintain levee bank management function	On-going management of new applications and renewals	20%		T/O 25% DTS	Technical Services	Applications and renewals processed	
		Efficient and effective pest management operations	Provide coordinated wild dog baiting and trapping services Maintain Wild Dog Barrier Fence Control pest plants in accordance with plan		\$36200 \$272950 \$125850	Rural Services Staff Admin Mgr 2% DCS 1%			
		Maximise possible return from stock route resources whilst preserving natural benefits	Begin implementation of new legislation Provide ongoing rural services		\$283700 (net)	Admin Mgr 10% DCS 5% Rural Services Staff DCS 4% Admin Mgr 5%			

Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
2.1 Diversified and innovative business sector (continued)	2.1.2 Investigate and assist the development of emergent industries and businesses	Encourage local business and industries to explore new and diverse employment opportunities Lobby relevant governments to obtain funding and support for sustainability.	Support community based employment and skills development strategies Continue to meet with relevant local business stakeholders		No allocated funds required as included in relevant officers remuneration	Executive Office and relevant Directors	CEO	Meetings held Strategies Implemented	
	2.1.3 Engage with regional, state and national stakeholders in the creation of a strong and resilient economy	Identify long term needs and requirements of region which will enhance and promote region's economy	Identify opportunities which will promote region's economy Continue to liaise with relevant stakeholders to identify opportunities for economic growth		No allocated funds required as included in relevant officers remuneration	Executive Office and relevant Directors	CEO	Strategies implemented	

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Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
2.2 Support and facilitation of employment opportunities for the community									
	2.2.1 Develop and implement an economic development plan	Strategically cater for Economic Development.	Development Economic Development Action Plan	100%	\$20,000	Minimal/Moderate	Deputy CEO	Plan Completed	
	2.2.2 Promote and support initiatives designed to enhance increased local employment and training opportunities	Support Goondiwindi Training and Technology Centre		100%		Minimal	Deputy CEO	Enhanced local employment and training.	
			Continue Councils employment of trainees Invest in training of Council staff utilising local providers where possible		Included in salaries budget \$240240		DCS All		
	2.2.3 Encourage strong and sustainable businesses to expand or establish in the regional	Promote region's capabilities	-Implementation of Economic Development Action Plan - Support Chamber of Commerces and Texas Visitors Assoc.		- \$69,000 -\$5,000	Moderate	Deputy CEO	Increase in Businesses	

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2.3 Council infrastructure and utilities that facilitate and enhance sustainable growth									
	2.3.1 Develop and implement a priority infrastructure plan and charges schedule that reflect community expectations regarding service levels and its ability to pay	Development of PIP	Development of PIP	100%	\$20,000	Minimal/Moderate, consultant	Deputy CEO	Completion of PIP	
	2.3.2 Develop partnerships with governments and other stakeholders to enhance the region's capacity for ongoing maintenance and development of its infrastructure	Active participation in the Southern Border Regional Roads Group and Roads Alliance	Attend meetings and fulfill RRG requirements	20%	Internal staff wages	DTS and relevant Councillors	Technical Services	Meetings attended and requirements fulfilled	
		Participation in the development of regional plan	Attend meetings and development knowledge with regards to the development of the plan			Minimal/Moderate	Deputy CEO		
	2.3.3 Maintain a quality and efficient road network	Routine road and drainage maintenance programs	All roads	20%	\$2,995,000	Day labour	Technical Services	Works completed	
		Gravel road re-sheeting program	Various roads	20%	\$1,307,383	Day labour	Technical Services	Works completed	
		Bitumen Road resealing program	Various roads	20%	\$750,000	Day labour	Technical Services	Works completed	

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Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
2.4 An integrated approach to town and regional planning that strengthens local identity and lifestyle									
	2.4.1 Develop an integrated approach to local planning and infrastructure provision to reflect the needs and aspirations of our communities	Review of Town Planning Schemes	Commence Review of planning schemes		\$20,000	Moderate with consultancy assistances	Deputy CEO	Progressed review	
	2.4.2 Maintain an awareness of, and respond to, developments outside of the region which may impact upon the area	Participation in the development of regional planning	Attend meeting in relation to the preliminaries of the plan			Minimal/Moderate	Deputy CEO		
	2.4.3 Contribute to and support a regional plan which strives to protect and enhance the local identity and lifestyle of our communities	Participation in the development of regional planning	Attend meeting in relation to the preliminaries of the plan			Minimal/Moderate	Deputy CEO		

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Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
2.5 An attractive place to live, work and visit through the encouragement of investment, development and employment									
	2.5.1 Undertake urban planning and design to create an attractive place to live, work and recreate	Streetscape designs	- Marshall Street, Albert Street and High Street concept designs - Streetscape detailed designs	100%	\$30,000 Not funded	Consultant assistance	Technical Services	Concepts developed	
		Streetscape enhancements	- Marshall Street - McLean Street / Sandhurst Street intersection - High Street Texas - Various traffic islands - Recreation Street median - Various landscaping - Various irrigation systems - Texas Hall table	100% 50% 100% 100% 50% 50% 100%	Not funded \$125,000 \$60,000 \$50,000 \$35,000 \$40,000 \$40,000 \$7,500	Day labour	Technical Services	Works completed	
	2.5.2 Increase the region's profile through the support for marketing initiatives, events and other community based activities which encourage people to live and visit in our region	Market the area Support community based activities identified in 1.4.1	Membership of Toowoomba and Golden West	100%	\$25,000	Minimal	Deputy CEO		
	2.5.3 Promote the region's distinctive social and physical assets to support business and industry expansion and attraction	Market the area	Membership of Toowoomba and Golden West	100%	Included in \$25,000 allocated in 2.5.2	Minimal	Deputy CEO		
		Promotion & enhancement of rivers/waterways							

ENVIRONMENT

A sustainable, well managed and health environment that provides a balance between the development of built infrastructure and the conservation of the regions diverse natural and cultural resources.

Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
3.1 A natural environment that is valued and sustainable									
	3.1.1 Develop and implement natural resource, pest and waste management plans that protect and enhance the natural environment.	Develop Management Plans	Develop Pest Mgmt Plan			Admin Mgr 4% DCS Assistant 5% DCS 3%	DCS		
		Undertake revegetation works at Natural Heritage & Water Park	Nil	0%	Not funded		DTS		
		<ul style="list-style-type: none"> - Formulate a staged waste management strategy with options for a short term (medium) and long term plan - Develop and implement a vermin control program 	<ul style="list-style-type: none"> - Investigate options, cost comparisons between day labour vs contract agreement for waste collection - Investigate operational costs for the management of waste facilities - Undertake short term Augmentation of major facilities (waste) 	30%	May require budget amendment depending on Council's directions or alternatively implement during 2010/2011	Limited Consultancy In house Resources	DBEHS	<ul style="list-style-type: none"> Council's direction Retention of Labor force Customer Satisfaction Cost effectiveness 	
	3.1.2 Encourage Best Practice management strategies to minimise damage to the environment from built infrastructure and community activities.	Review of Planning Scheme	Commence review of Planning Scheme	20%	Included in \$20,000 allocated in 2.4.1.	Moderate	Deputy CEO	Completion of Planning Scheme.	

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	3.1.3 Encourage community involvement in the development and implementation of natural resource management plans and initiatives.	Work with Region's educational institutions and industry organizations to promote environmental awareness	Continue program and policies	100%	Usual operating budget	Adequate	DBEHS	Council objectives Achievement of intended outcome	
		Attend meetings and participate in Border Rivers Demonstration Reach Project			\$2,000	DCS1% Councillor Resources Required	DCS		
		Investigate Community Supported projects to deal with environmental issues at Water Park and Town Common			\$5,000	Engineering DCS 1% Admin Manager 1% Rural Services Staff	DCS		
	3.1.4 Partner with other levels of government to realise the maximum benefits to the community and the environment	<ul style="list-style-type: none"> - Work with State Government to implement changes to legislation - Investigate funding options for waste management and animal management activities 	<ul style="list-style-type: none"> - Formulate relevant Local Laws and Policies to suit local needs - Finalise arrangement to implement the Animal Management (Cats & Dogs) Act 2008 	100%	Usual operating budget	Adequate	DBEHS	Comply with legislative changes	

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3.2 A quality and well planned built environment that meets basic community needs									
	3.2.1 Promote a built environment that is well planned, energy efficient, caters for our community and is adaptable to meet the changing needs of future generations.	Market the area	Membership of Toowoomba and Golden West	100%	Included in \$25,000 allocated in 2.5.2	Minimal	Deputy CEO		
		Redevelop McNulty Street depot site	Project planning and site remediation	5%	\$75,000	Consultants + internal	DTS	Works	
		- Continue implementing Govt's policies on sustainable and energy efficient residential, commercial and industrial buildings - Keep pace with changes and advise stakeholders	- Continue implementing the program - Liaise with stakeholders	100%	Usual operating budget	Minimal	DBEHS	Promote outcome Community obligation	
		Water supply program	- Goondiwindi O&M - Inglewood O&M - Texas O&M - Rural Towns O&M - Misc	20%	\$870,700 \$235,950 \$191,370 \$278,684 \$30,000	Day labour	Technical Services	Works completed	
		Sewerage program	- Goondiwindi O&M - Inglewood O&M - Texas O&M - Rural Towns O&M - Misc	20%	\$483,250 \$74,924 \$55,866 \$33,870 \$2,000	Day labour	Technical Services	Works completed	
		Town maintenance program	- Goondiwindi O&M - Inglewood O&M - Texas O&M - Rural Towns O&M	20%	\$500,000 \$90,000 \$90,000 \$60,000	Day labour	Technical Services	Works completed	
		Road network enhancements	- Retreat Road upgrade	100%	\$300,000	Day labour	Technical Services	Works completed	

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			<ul style="list-style-type: none"> - Talwood Mungindi Road upgrade - Lamberth Road upgrade - Main Street Talwood - Slacksmiths Road - Tobacco Road - Kioma Road upgrade - Molinda Road floodway 	<p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>???</p> <p>???</p>	<p>\$450,000</p> <p>\$175,000</p> <p>\$55,000</p> <p>\$30,000</p> <p>250,000</p> <p>Not funded</p> <p>Not funded</p>				
	3.2.2 Enable, support and manage our built environment so that it enhances the identity and liveability of the individual communities and reflects the special character of the region	Parks and gardens maintenance program	<ul style="list-style-type: none"> - Goondiwindi - Inglewood - Texas - Rural Townships 	20%	<p>\$885,000</p> <p>\$172,500</p> <p>\$142,500</p> <p>\$225,00</p>	Day labour	Technical Services	Works completed	
	3.2.3 Promote well planned and integrated land use and encourage the sympathetic integration of the built and natural environments to enhance the liveability, aesthetics and amenity of each area within the regional council area.	Market the area	Membership of Toowoomba and Golden West	100%	Included in \$25,000 allocated in 2.5.2	Minimal	Deputy CEO		

Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
3.3 The provision of quality infrastructure that meets the region's current and future needs									
	3.3.1 Ensure a coordinated and integrated approach to infrastructure planning, implementation, maintenance and renewal.	Review of Planning Scheme	Commence review of Planning Scheme	100%	Included in \$20,000 allocated in 4.2.1	Moderate	Deputy CEO	Completion of Planning Scheme.	
	3.3.2 Establish and maintain integrated asset management systems that enable adequate recording, maintenance and replacement of community assets.	Implement new asset management system	<ul style="list-style-type: none"> - Data collection - System operation - System implementation 	20% 20% 20%	\$20,000 \$15,000 \$15,000	internal	Technical Services	System implemented	
		Develop asset management plans	<ul style="list-style-type: none"> - Water & Sewer AMP - Roads AMP 	20%		internal	Technical Services	Plans completed and adopted by Council	
	3.3.3 Use financial sustainability principles in planning, funding, creating and maintaining infrastructure with consideration given to impacts on future generations.	Footpath rehabilitation program	<ul style="list-style-type: none"> - Bowen Street - Marshall Street - Albert Street - High Street 	100% 100% 100% 100%	\$35,000 \$25,000 \$140,000 \$30,000	Day labour	Technical Services	Works completed	
		K&C rehabilitation program	<ul style="list-style-type: none"> - Donald Street - Sandhurst Street - Bowen Street - Frideswide Street 	100% 100% 100% 100%	\$125,000 \$25,000 \$96,000 \$90,000	Day labour	Technical Services	Works completed	
		Road	- High Street	100%	\$40,000	Day labour	Technical	Works completed	

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		rehabilitation program	retaining wall - St John Street pavement	100%	\$30,000		Services		

Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
3.3 The provision of quality infrastructure that meets the region's current and future needs - (continued)		Drainage rehabilitation program	- Kildonan Road - Polo Road - Town Common Rd - Various - East Sawmill Road - Hunt Street - Avon Street	100% 100% 100% 100% 100% 20% 100%	\$50,000 \$40,000 \$100,000 \$50,000 \$15,000 \$50,000 \$125,000	Day labour	Technical Services	Works completed	
		Water supply augmentation program	- Brennans Road - Leichhardt Highway - Network modelling	100% 100% 50%	\$150,000 \$150,000 \$25,000	Day labour	Technical Services	Works completed	
		Water supply rehabilitation program	- Baker Street - Francis Street - McLean St clarifier - Inglewood mains - Texas mains - Replace hydrants - Replace M&E - Replace Talwood res	20% 20% 50% 20% 20% 20% 20% 100%	\$115,000 \$115,000 \$75,000 \$80,000 \$60,000 \$30,000 \$60,000 \$85,000	Day labour	Technical Services	Works completed	
		Sewerage reticulation rehabilitation program	- PS2 upgrade - Replace M&E	100% 20%	\$200,000 \$90,000	Day labour	Technical Services	Works completed	
		Goondiwindi STP upgrade	Finalise planning reports and obtain EPA approval	5%	\$150,000	Consultants + internal	Technical Services	Works completed	
		Implement additional waste water reuse schemes	Finalise planning reports and obtain EPA approval	5%	Included in above	Consultants + internal	Technical Services	Works completed	
		3.3.4 Ensure land use planning recognises and values open space and recreations areas for both current and future generations.	Development of new planning scheme			Included in \$20,000 allocated in 4.2.1		DCEO	

Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
3.4 An environmentally educated and empowered community									
	3.4.1 Develop policies that educate and inform the community about the built and natural environment in which they live.	Promote education and environmental awareness programs in relation to water conservation and waste management for both industry and residents	Implement relevant program	20%	Nominal Budget	Minimal	DBEHS	Achievement of outcome Community satisfaction	
	3.4.2 Support and facilitate a range of community awareness activities and programs that support the conservation of the regions natural and built environment.	Continue undertaking environmental awareness program	Liaise with school and other organizations to deliver program Participate in Weed Warriors Program with local schools when requested Sponsor Waggamba Landcare School competition at annual show Continue with Drum Muster and Chemical clean-up programs	20%	Usual Operating Budget Operating budget \$1,200	Minimal Rural Services Staff – 5 days	DBEHS DCS DCS		

Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
3.5 Climatic effects on our community, natural and built environment are minimised.									
	3.5.1 Liaise with stakeholders and other levels of government to identify the local impacts of climate change.	Participate in training and keep informed of changes					CEO		
	3.5.2 Consider, evaluate and communicate the impacts of climate change to our communities.	Use of website to provide information upon receipt from relevant bodies; Continue monitoring legislative requirements					CEO		

GOVERNANCE

A proactive, ethical and efficient organisation providing best practice service delivery through exemplary leadership and policy making together with efficient management of people, assets and finances.

Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
4.1 Innovative, transparent and accountable local government.									
	4.1.1 Provide strategic direction to ensure council policies are established in a positive, innovative and transparent manner.	Develop and implement organisational support systems that facilitate transparent and democratic decision making	<p>Monitor and review current reporting systems including meeting agenda's and delegation authority systems;</p> <p>Review existing Council policies for relevance and compliance</p> <p>Review elected member portfolios and clearly define roles and responsibilities</p>	<p>50%</p> <p>50%</p> <p>100%</p>	<p>No allocated funds required as included in relevant officers remuneration</p> <p>Included in remuneration of elected members and Council Officers</p>	<p>Executive Office</p> <p>Executive Office, elected members</p>	CEO	<p>Reporting systems implemented</p> <p>Policies up to date and compliant</p> <p>Compliance and effectiveness of portfolio system</p>	
	4.1.2 Provide strong organisational leadership and governance that provides for the implementation of open, accountable and transparent decision making.	Provide advice to elected members to assist them in undertaking their roles and responsibilities	<p>Provide advice on issues affecting elected members</p> <p>Promote training and professional development for elected members</p> <p>Endorse attendance of elected members at relevant meeting and deputations</p>	100%	<p>No allocated funds required as included in relevant officers remuneration</p> <p>\$8,000</p> <p>\$50,000</p>	Executive Office, relevant Directors and elected members	CEO		

Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
4.1 Innovative, transparent and accountable local government.(cont)		Provide guidance and direction to Directors	Fortnightly meetings with Directors and Officers	100%	No allocated funds required as included in relevant officers remuneration	CEO	CEO	Meetings Held	
		Implement open and transparent decision making and reporting processes	Ensure compliance with audit requirements, Council's Code of Conduct, local laws and policies	100%	No allocated funds required as included in relevant officers remuneration	Executive Office and relevant directors	CEO	Audit and compliance reports	
		Monitor and review legislative changes	Ensure compliance with New Local Government Act and Regulations	100%	No allocated funds required as included in relevant officers remuneration	Executive Office and relevant directors	CEO	Compliance with Act in accordance with requisite timeframes	
			Ongoing review of internal financial reporting requirements Workshop key financial elements of new legislation			Finance Manager DCS Accountant	DCS		
		Report regularly on Council's activities and achievements to the Community	Mayor's Column, Media releases, maintain website and update stakeholder groups where relevant		100%	\$3,000	Executive Office and relevant directors	CEO	Updates provided

Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
4.1 Innovative, transparent and accountable local government. (cont)	4.1.3 Develop strategic policies to assist council in formulating innovative responses to the critical issue of long term viability.	Implement relevant and applicable policies that will provide greater guidance to organisation decision making and effective delegations	<p>Review strategic policies and procedures for adequacy and currency;</p> <p>Implement appropriate policy documents</p> <p>Council consider and determine strategic matters relating to the organisation.</p> <p>Ensure that all policies are clearly communicated to staff members</p>	50%	No allocated funds required as included in relevant officers remuneration	Executive Office	CEO	Policies implemented	
		Implementation of long term financial strategy and Community Plan	<p>Development of 5 and 10 year financial forecasting and modeling in accordance timeframes prescribed by new Local Government Act requirements upon enactment</p> <p>Development of 10 year community plan in accordance with timeframes prescribed by new Local Government Act and Regulations upon enactment</p>	<p>50%</p> <p>20%</p>	<p>No allocated funds required as included in relevant officers remuneration</p> <p>\$10000 (Develop Long Term Financial Sustainability Report)</p> <p>No allocated funds in 09/10 – will require consultancy assistance in future years</p>	<p>Executive Office/DCS 8% Finance Manager 12%</p> <p>Executive Office and relevant directors</p>	<p>CEO/DCS</p> <p>CEO</p>	<p>Compliance with Act in accordance with requisite timeframes</p> <p>Compliance with Act in accordance with requisite timeframes</p>	

Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
4.2 A committed and responsive customer service focus.									
	4.2.1 Provide user friendly, respectful and proactive customer service delivery, consistent with our mission and goals.	Provide best practice customer services in a timely and professional manner	Maintain a customer feedback process that will enable analysis of customer service standards				DCS		
		Efficient and Effective customer service Implement an effective customer requests/complaints system	Implement single IP telephone system Refine reporting within system Automate delegation within system using mobile technology		\$22000	DCS 2% IT Office 10% DCS Assistant 2% IT Officer 5%	DCS		
			Ongoing implementation of existing policy and procedures and refinement were necessary		\$1,000,000	All Customer Service staff			
		Continue high standards of inspectorial and advisory services	Timely response and investigation of customer complaints Issue Building Approvals within 10 working days Undertake building inspections within 2 working days Investigate issues and complaints under various legislation				DBEHS	Customer satisfaction Maintain Council's image Provision of timely information	

Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
4.2 A committed and responsive customer service focus. (continued)	4.2.2 Ensure the organisation is committed to the delivery of consistent and timely services to its customers through quality service standards.	Collate and review resources applied in all significant service delivery systems							
			Develop and Implement Customer Service Standards			DCS 2% DCS Assistant 2% All staff	DCS (Significant input from all directors)		
	4.2.3 Develop and implement strategies that are responsive to our community and establish a customer focused organisational structure.	Develop strategies for improved information technology system	Provide customer service training to internal staff Review structure of Customer Service Department including the interface with customers – e.g. reduction of two centres to one in Goondiwindi Continue to develop web based services and continue to improve and develop information technology systems and process Develop and implement intranet to improve internal access to data			Customer Service staff Admin Mgr 1% DCS 3% Admin Mgr 5% Operational Staff budget IT – 30% DCS – 2% DCS assistant – 5%	DCS DCS		

Goondiwindi Regional Council Operational Plan 2009-10

Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
4.3 Responsible financial management and efficient operations.									
	4.3.1 Establish, implement and manage long term financial planning strategies to ensure the future sustainability of Council.		See 4.1.3				DCS		
	4.3.2 Minimise Council's financial risks while acknowledging the requirements of our community.		Review Council insurance arrangements to incorporate results of Asset revaluations and updated management plans		\$2000	Admin Mgr 5% DCS 2%			
	4.3.3 Ensure effective financial, asset and risk management practices to ensure the efficient and accountable delivery of Council's operations.	Plant maintenance & replacement program	- Operations - Replacements	20% 20%	\$3,103,000 \$808,500	internal	Technical Services	Works completed	
		Review Council's business paper preparation and minute recording processes in conjunction with the implementation of the integrated planning and reporting system	-						

Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
4.3 Responsible financial management and efficient operations. (cont)		Minimise risk	Maintain risk management strategies to manage risk associated with Council's business activities	100%	No allocated funds required as included in relevant officers remuneration	Executive Office Corporate Office	CEO	Compliance with Risk Management Strategy	
		Depot maintenance & upgrade program	<ul style="list-style-type: none"> - Operations - West St store - West St carports - McNulty St demo - McNulty St land rehabilitation - West St elec 	20% 50% 50% 100% 25% 100%	\$126,000 \$22,500 \$20,000 \$25,000 \$50,000 \$42,500				
			Ongoing implementation of existing policy		\$1,200,000	All Finance Staff	DCS		

Goondiwindi Regional Council Operational Plan 2009-10

Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
4.4 A valued workforce committed to the region delivering quality services									
	4.4.1 Establish and implement human resources strategies to become an employer of choice that promotes a culture of unification, pride, satisfaction and well being amongst its workforce.	Develop and maintain effective reporting facilities to ensure Council can adequately measure and report on performance	Support new Human Resources Officer to achieve the following: <ul style="list-style-type: none"> • Review and develop Human Resources Policies; • Develop and implement professional development policy; • Workforce Profiles; • Training Needs Programs; • Recruitment and retention strategy; • Counselling Services; • Future Staff satisfaction Surveys; 	50%	Included in relevant officers remuneration plus \$30,000 in consultancy assistance \$1,000	Executive Office	CEO	Implementation of Strategies	
		Continue to implement SafePlan System	Continue implementation Maintain Membership of LGW Review Committee Structures		\$185,000 \$160,000	Operational Budgets	DCS DCS, WHS Co-ordinator		Compliance with plan and reporting on KPI's

Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
4.4 A valued workforce committed to the region delivering quality services (cont)	4.4.2 Encourage and recognise employees who strive for innovation, responsible and committed performance in undertaking their duties.	Develop and introduce a comprehensive workforce effectiveness framework including training, career development and performance management	<ul style="list-style-type: none"> Develop and implement professional development policy (as detailed above) Implement Performance appraisal system where appropriate 	100%	No allocated funds required as included in relevant officers remuneration	Executive Office and relevant directors	CEO	Implementation of Strategies	
		Investigate options for the integrated improvement of processes.	Review organisational structure to best deliver Council operations	100%		Executive Office	CEO		
	4.4.3 Value the importance of the local knowledge and experiences of our employees in providing optimum service delivery.	Implement Strategies to retain experienced employees	Continue recognition of employees length of service See 4.4.2		\$6,000 Recognition of Service		CEO		

Goondiwindi Regional Council Operational Plan 2009-10

Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
4.5 Strong National, State and Regional advocacy.									
	4.5.1 Encourage partnerships within the wider community to identify opportunities for the enhancement of community wellness, infrastructure and pursuits.	Build and foster relationships, strategic networks and work collaboratively with all levels of government, non-government organizations, the private sector and community groups.	Continue to actively participate in a range of working groups to undertake projects, such as Economic Downturn Group. Keep relevant community groups and stakeholders informed of significant issues Continue to comply with Council's Community Engagement Strategy	100%	Dependent on projects undertaken	Elected members, Directors	CEO	Establishment of/participation in working groups	
	4.5.2 Collaborate with corporate and key regional and community stakeholders to ensure a unified and strengthened approach to national, state and regional advocacy.	Liase with bordering Councils and stakeholders to address issues of significance to region Participation in various forums and groups to ensure a unified and consistent approach to regional issues	Collectively liase and lobby other tiers of government concerning issues of regional significance. Continue regular meetings with neighbouring Councils Continue involvement in BROC	100%	Included in remuneration of elected members and Directors	Elected members, Directors	CEO	Participation in relevant groups/meetings held	

Outcome	Strategic Action	5 Year Program Actions (2009-2014)	Operational Action 09-10	5 year program % Completion Anticipated	Capital Resources to Achieve	Staff Resources to Achieve	Responsible Directorate	Achievement Guidelines	Status
4.5 Strong National, State and Regional advocacy. (cont)	4.5.3 Advocate to all levels of government and relevant industry leaders for the provision and enhancement of appropriate services and infrastructure within their jurisdictions	Identify opportunities to obtain additional services and facilities	Attend relevant forums and lobby government bodies and relevant stakeholders Identify funding opportunities and apply for available grants	100%	Included in remuneration of elected members and Directors	Elected members, Directors	CEO DCEO	Representations to relevant bodies	