



OPERATIONAL PLAN

YEAR 2024/25

About the Operational Plan

The Operational Plan 2023-2024 is a key plan for Woorabinda Aboriginal Shire Council. The Plan highlights commitments set out in the Corporate Plan 2020-2025 into annual measurable activities and actions that Council will commence within the financial year. The activities progress achievement of our goals and objectives as well as projects and key initiatives.

The Local government Act 2009 along with the Local Government Regulation 2012 requires Council to adopt an annual operational plan. In accordance with the Legislation, an annual operational plan shall:

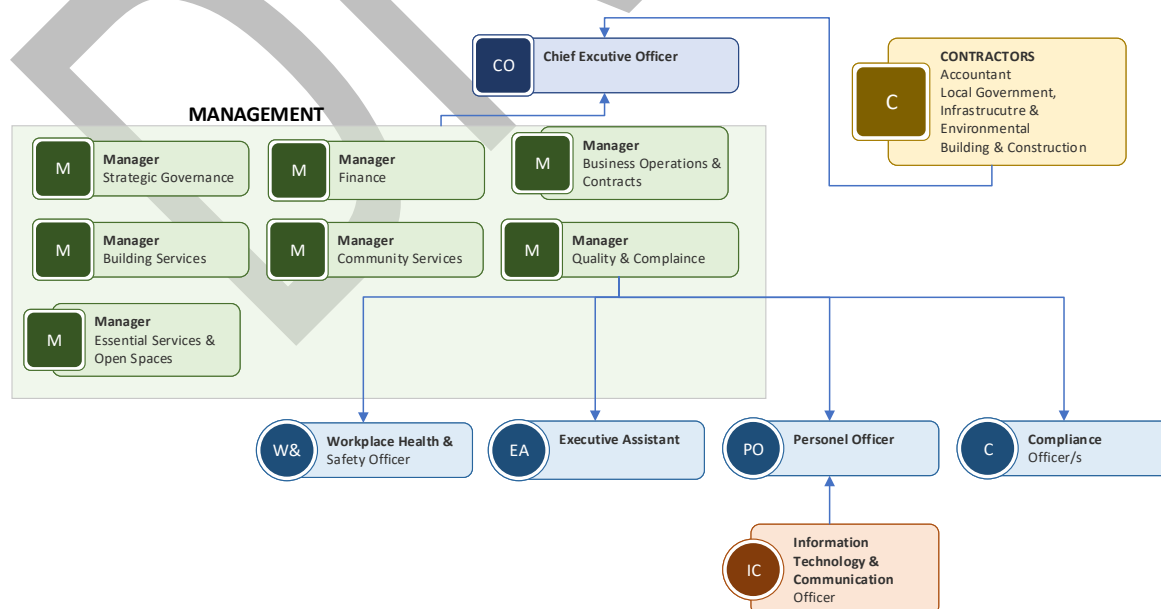
- Be consistent with Council's annual budget
- State how Council will progress implementation of the Corporate Plan
- Manage operational risks

Council must undertake its responsibilities in a way consistent with its annual operational plan and may amend the plan at any time by resolution. Council shall monitor progress against the Plan and present updates to Council bi-annually.

Figure 1 – Reporting and Planning Structure

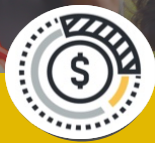


Organisational Structure



WOORABINDA ABORIGINAL SHIRE COUNCIL

BUDGET 2024/25 SNAPSHOT



BUDGET
\$28M

A balanced budget to further solidify operations through good management of Council's workforce and assets.



REVENUE
\$25.7M

Stabilisation of revenue streams through operational efficiency and improved grant management.



EXPENDITURE
\$18.1M

A focus on improving Infrastructure to facilities, water and roads for further investment opportunities.

Mayor Terence Munns Message

Woorabinda Aboriginal Shire Council Budget 2024/25 signifies the first of many major decisions as a new Council. The 2024/25 Budget carries forward the Capital Program

commitments from the previous year aligned to the Corporate Plan and a focus on infrastructure projects such as the cemetery and pool upgrades.



For further information go to Council website:-
www.woorabinda.qld.gov.au

**Capital
Program**
\$9.9M

-

Plant & Equipment - \$1.8M
Water & Sewerage - \$824K
Road Infrastructure - \$180K
Buildings (Housing) - \$2.9M
Other infrastructure - \$3.7M
Information Tech - \$80K

**Fees &
Charges**
\$942K

+

Every year fees and charges are reviewed by Council. There are various functions and responsibility delegated to Council under government legislation requiring a fee.

Grants
\$15.8M

+

Council has managed to secure Government funding as tied grants revenue that is subject to contract conditions to meet community needs.

GOVERNANCE



Open, inclusive, and accountable representation

Our five-year plan

Our 2020-2025 Governance Objectives

1. Responsible and accountable leadership
2. Reliable and result driven leadership
3. Strong advocacy for local issues
4. Open and transparent community consultation
5. On-going training and professional development for Councilors
6. High level of legislative and policy compliance
7. High level of financial management

Key Focus Areas 24/25

Leadership and Advocacy

Councillors are actively involved and advocating for projects and outcomes within their individual portfolio.

Community Engagement

Apply Local Decision Making frameworks that ensure community participation.

Education and Training

Provide leadership training to representatives of the Woorabinda Leadership Group

Employment

'Give-it-a-Go' strategy that focusses towards increased staffing that is scaled to the operations of Council .

Service Program

Contract Management compliance and service delivery improvements.

Infrastructure

Effective monitoring to comply with regulatory requirements.

Finance and Sustainability

Determine policy and advocacy opportunities for financial sustainability

Key Performance Indicator/s

Staff vacancy rate against the Organisational Structure.



INFRASTRUCTURE

Effective town planning and infrastructure designed to support the communities visionary planning to suit changing needs into the future.

Our five-year plan

Our 2020-2025 Infrastructure Objectives

1. Responsible and accountable forward planning and development
2. Improved living conditions
3. Reliable and financial sustainable choices for assets and infrastructure
4. Protection and enhancement of water supply
5. Account and plan for future community growth
6. Enhances community infrastructure for existing and future needs
7. High level of financial management for maintenance and capital construction
8. Increased digital connectivity and capacity for the community

Key Focus Areas 24/25

Leadership and Advocacy

Review Master Town Plan to accommodate population growth

Community Engagement

Obtain community feedback on initiatives that impact on individuals and groups.

Education and Training

Industry specific skill development opportunities for the workforce

Employment

Grow technical expertise internally

Service Program

Identify priorities to ensure Water Security for future impacts of climate change.

Infrastructure

Capital Infrastructure projects completed on time and within budget.

Finance and Sustainability

Identify opportunities for cost recovery from Capital Infrastructure projects.

Key Performance Indicator/s

Decrease the number of water supply incidents.

INDUSTRY



Develop sustainable economic activity to contribute to a prosperous local economy and improve opportunities and living standards for all.

Our five-year plan

Our 2020-2025 Industry Objectives

1. Encourage private and government investment in local industries
2. Strong advocacy and training for development of local businesses
3. Lead development of diverse, sustainable locally based industry
4. On-going training and professional development for new and existing industries
5. Ensure Council Business units are financially sustainable.

Key Focus Areas 24/25

Leadership and Advocacy

Establish regional collaboration initiative to stimulate the economy in Woorabinda.

Community Engagement

Establish Community Transport Services that is structured and targeted.

Education and Training

Establish micro credentialling system to build work related skills and knowledge.

Employment

Determine industry pathways to decrease unemployment rates.

Service Program

Standardise commercial arrangements for Council assets for local business growth.

Infrastructure

Commercial spaces that meet current building codes

Finance and Sustainability

Establish systems to increase Indigenous own businesses contracted to Council.

Key Performance Indicator/s

Ratio staff appointments to unemployed in Woorabinda.



ENVIRONMENT

To enhance, protect and sustain the local environment.

Our five-year plan

Our 2020-2025 Environment Objectives

1. Best practice water and waste management and recycling
2. Effective water planning and management
3. Enhancement of local biodiversity
4. Considered biosecurity and pest management
5. Strong partnerships with stakeholder, community and government
6. Effective management of domestic animals

Key Focus Areas 24/25

Leadership and Advocacy

Develop a Climate & Economic Master Plan.

Community Engagement

Community campaign to increase understanding of climate change and its impacts.

Education and Training

Provide reskilling opportunities for future jobs in the environmental sector.

Employment

Increase Water/Wastewater & Waste Recovery Operators.

Service Program

Bio-Security Planning that includes community participation.

Infrastructure

Investigate additional treated water reuse measures and/or treatment technologies.

Finance and Sustainability

Evidence-based approach that influence environmental approaches

Key Performance Indicator/s

Meet environmental obligations.

COMMUNITY



A vibrant community that is safe, healthy, educated, and proud of their culture and traditions and embraces diversity.

Our five-year plan

Our 2020-2025 Community Objectives

1. Safe and proud community
2. Youth actively engaged in Education
3. Education pathways aligned to industry
4. Diverse sport facilities and programs available
5. Responsible Alcohol Management
6. Cultural protocols re-established
7. Culturally understood behaviours that service to instill pride and respect.

Key Focus Areas 24/25

Leadership and Advocacy

Develop targeted communications to Government about community issues.

Community Engagement

Community Safety planning

Education and Training

Digital literacy training is available and promoted.

Employment

Sport, Recreation & Fitness Industry career pathways

Service Program

Woorabinda Leadership Group for local-decision-making.

Infrastructure

Sporting Facilities utilization to meeting community needs.

Finance and Sustainability

Small Grants that support community initiatives and events.

Key Performance Indicator/s

Number of collective actions and events.

