



Croydon Shire Council

2023-2024 Operational Plan

Introduction

The Croydon Shire Council's Operation Plan 2023-2024 is an important part of Council's overall strategic planning framework. This plan links relevant activities scheduled for the 2023-2024 financial year to the actions outlined in the five-year Corporate Plan 2022-2027.

Council's Corporate Plan 2022-2027 identifies the community vision and provides strategic direction for Council's business focus through the following four themes:



In accordance with S175 of the *Local Government Regulation 2012* the Operational Plan must be consistent with its annual budget and is required to state how Council will progress the implementation of its five-year Corporate Plan during the financial period. The Operational Plan will focus on the planning, actions and monitoring of activities undertaken across the financial year and in accordance with the 2023-2024 Budget.

Monitoring and Review

We will review our progress in completing the actions detailed in the Operational Plan 2023-2024, on a quarterly basis. The outcome of the review will be documented in a quarterly Operational Plan report and presented to Council. This reporting meets the requirements of S174(3) of the *Local Government Regulation 2012*.

THEME 1: ECONOMIC DEVELOPMENT & INFRASTRUCTURE

A strong and growing shire economy strengthened through building on existing industries while embracing new opportunities. Infrastructure is efficient and cost-effective supporting economic growth and meeting the future needs of the community. Council continues to take a strategic approach to investing in infrastructure and services supporting industries which have the best prospects of competitive advantage.

Corporate Plan Strategy	Responsibility	Implementation Action	Key Performance Indicator	Status/Comment Q1	Status/Comment Q2	Status/Comment Q3	Status/Comment Q4
1.1 Promote Croydon to a wider audience as a quality destination.	MTM	Develop and implement a tourism strategy to focus Council's marketing, investment and resource effort	New strategy has been written and is being implemented.				
	MFS	Expand and manage the Croydon Caravan Park as a key tourism asset	The Croydon Caravan Park increases in value and returns a profit to Council				
	MTM	Showcase the heritage precinct by enhancing areas around the precinct	Quantified list of implemented enhancements.				
	MTM	Promote bird watching activities within the shire and particularly around cemetery swamp	Demonstration of marketing and outreach activities designed to attract birdwatchers				
	MTM	Showcase Croydon's historical attractions	Demonstration of marketing and outreach activities focussed on Croydon's historical attractions.				
1.2 Continue to improve the shire road network and progressively seal the Richmond Road as a major cattle corridor.	MWS	Pursue all funding avenues to complete sealing of the Matilda By-way known as the Croydon to Richmond Road, where possible in partnership with Richmond Shire Council.	Length of Richmond Road unsealed is progressively reduced. Annual TIDS allocation used to improve the road network. DRFA Betterment funding utilised where possible for upgrading				
	MWS	Progressively improve the length of time shire roads remain open through prioritising works on sections	Road upgrades in the Capital Budget to improve drainage structures and seal lengths.				

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		which restrict movement during the wet season.	Apply for and utilise external funding for upgrades to the road network. .				
	MWS	Continue to secure road contracts and access external funding to undertake work, which progressively upgrade the State and local road network.	Successful road works contracts; annual capital budget road works program delivered. Annual RMPC funds available and expended in the financial year. TIDS allocations available and expended in the financial year. DRFA works prioritised and programmes delivered within timeframes.				
	CEO	Continue to lobby the Department of Main Roads to realign the dangerous corner at Samwell and Sircom Streets	Successful realignment of dangerous roadway Assist the Mayor in delegations to relevant TMR Minister for funding				
	CEO	Continue to lobby the Department of Main Roads to raise and widen the Gilbert River Bridge	Raising and widening of the bridge Assist the Mayor in delegations to relevant TMR Minister for funding				
1.3 Ensure investment in infrastructure achieves operational efficiency and value for money.	MWS	Continue to implement business improvements to ensure infrastructure design and construction is fit for purpose and minimises whole of life costs.	Designs as needed and appropriate planning for major projects (over \$500,000.00) Improvements are carried out with consideration of future maintenance cost.				

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			<p>Demonstrated reasoning for upgrading infrastructure i.e cost benefit ratios for major funding applications (over \$500,000.00)</p> <p>Improvements align with council strategic view? If not sufficient reasoning why</p>				
1.4 Grow the shire economy, population and rate base through release of additional land for sale.	CEO	Dispose of surplus Council owned allotments through public tender or auction.	Surplus lots identified and sold; rates base increased.				
	CEO	Secure release of additional unallocated state land for residential and industrial purposes in Croydon.	Adequate land available to meet demand; rates base increased.				
1.5 Secure passenger links with major centres.	CEO	Communicate regularly with rail and coach service providers to promote improved passenger transport connections with other key regional centres.	Existing levels of service are maintained or enhanced.				
	CEO	Manage Croydon Airport to meet current and future user demand.	<p>Continued maintenance of the facility.</p> <p>Upgrade of infrastructure for the safety of the airport. e.g. fencing upgrade and clearing</p> <p>Apply for funding to improve aerodrome facilities and infrastructure.</p>				

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			Investigate possible improvements to the airport facilities and aerodrome.				
1.6 Skilled workforce is available to support local industries.	MBS	Relevant employment training opportunities are available to up-skill the local workforce.	Adequately trained workforce to meet local employment needs.				
	MBS/WHSA	Training delivery and costs are shared across groups and with adjoining local governments to enhance skills development across the region.	ABS and Council data demonstrates increase in qualified skilled workers.				
	MBS/MCS	Training opportunities to include community members where possible	Increased participation in training opportunities by the community				
1.7 A safe, reliable, and affordable water supply is maintained to the town of Croydon.	MWS/MCS	A reduction in the town water supply consumption per capita is achieved through demand management initiatives including education, metering and consumption based charging	Irrigation for parks successful completion Upgrade existing water pipe infrastructure to reduce leaks, bursts, dead ends and faulty hydrants. Implement an education program with community services. Investigate the use of digital meters to identify major uses of water earlier.				
	MWS	A program of mains replacement and rationalisation of water supply network infrastructure for improved efficiency is undertaken.	Water utility cost increases are maintained within annual local government cost rise indices. Identification and costing of water pipe dead ends to create circular water connection to reduce the need for flushing.				

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1.9 Promote waste management initiatives which support waste minimisation	MWS	Reduce proportion of waste going to landfill through policies which recognise waste as a resource and encourage re-use, recycling and reduction.	<p>Landfill operations are cost effective and environmentally sustainable</p> <p>Waste is segregated at the refuse facility and managed.</p> <p>Complaints are investigated and resolved</p> <p>FNQROC Waste advisory committee meeting attendance and active participation.</p> <p>Regional Resource Recovery Plan adoption and identification of possible projects</p>				
1.10 Telecommunications services are fast and reliable and there is equitable access to information and communications technology	CEO	Lobby to ensure telecommunications infrastructure and coverage is continually upgraded to provide reliable emergency, business and social communications.	Increased coverage and reliability of telecommunications during wet season, disaster events and emergencies				
	MBS	Programs to enhance access to internet services are delivered.	Council's community and visitor facilities provide public internet access opportunities				
1.11 Secure access to competitively priced energy and	MWS	Explore options to minimise Council's energy costs through short and long-term strategies including meeting	Energy costs maintained within annual local government cost rise indices				

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reduce Council's exposure to the impacts of climate change.		energy demand from other sources	Investigate the installation of solar panels on council infrastructure and seek funding if available				
	CEO	Explore solar power options for Council facilities	Solar power use strategy developed				

THEME 2: ENVIRONMENTAL SUSTAINABILITY

The Shire's natural environment is sustainably managed to retain its biodiversity and ecological processes while supporting land and natural resource use for regional prosperity.

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2.1 The impact of weeds and pest animals on the environment and rural production is reduced.	MWS/LLO	Work collaboratively with landholders and external stakeholders to reduce pest numbers and spread in accordance with the shire Pest Management Plan.	Indicators in Pest management Plan achieved. Communications to landholders on available strategies from Biosecurity Qld and councils' involvement Investigate possible information sessions for landholders				
2.2 The wild dog baiting program meets the needs of the shire's grazing industry	MWS/LLO	Empower landholders through a local wild dog management committee to make decisions on delivery and funding of wild dog management programs in conjunction with Council and Biosecurity Queensland.	Annual baiting programme achieved. Purchase additional wild dog traps				
2.3 New development including mining activity is located and managed to protect the shire's natural, cultural, social and amenity values.	CEO	Council will continue to monitor remediation of previous mining activity and provide input to proposed new mining developments to ensure mining operations are environmentally and socially sustainable.	No detrimental impacts to the environment.				

THEME 3: CORPORATE GOVERNANCE & LEADERSHIP

Croydon Shire Council consistently delivers strong inclusive local leadership based on the principles of good governance.

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3.1 Community Engagement: Council has meaningful engagement with the shire community and external stakeholders to ensure Council's decisions fully consider the range of community views.	CEO	Council effectively communicates with the shire community and external stakeholders in a timely and appropriate manner consistent with Council's Community Engagement Policy and the use of online platforms to better engage with the community.	Community is well informed on key issues and has input to policy development.				
3.2 Decision Making: Council is responsible, accountable, measured and consistent in its decision making.	CEO	Council applies the principles of accountability, transparency, integrity, leadership and social equity to its decision making and ensures appropriate systems are in place to ensure compliance with these principles.	Consistent and transparent decision making.				
3.3 Organisational Sustainability: Council is committed to the efficient management of community infrastructure, assets and resources through effective	CEO	Council's long-term financial plan, asset management plan and planning scheme is regularly reviewed and monitored.	Long term plans are developed and implemented through corporate plan, operational plans and annual budgets.				
	CEO	Council undertakes enterprise risk management planning to identify potential areas of risk to its business and put in place	Enterprise Risk Management Framework completed and applied.				

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long-term planning and responsible operational activity.		appropriate mitigation measures.					
	CEO	Council's Corporate Plan sets in place the overall direction of Council's annual operational plan consistent with the Community Plan vision and strategies	New Corporate Plan developed				
	CEO/MFS	Council prepares annual budgets which are consistent with Council's Community Plan and Corporate Plan.	Financial sustainability indicators met; Council receives an unqualified audit report.				
	CEO/MBS	Council maximises income through external funding sources including special purpose grants across all business areas.	Number of funding applications submitted and success rate.				
	MFS	Council prepares annual operational plans which ensure programmed works deliver agreed corporate strategies.	The annual report on Council's Corporate Plan demonstrates performance is being met through reporting on agreed indicators.				
	MFS	Council enhances its asset management plan system to achieve full financial and operational integration of asset planning, maintenance, replacement and service delivery.	Financial sustainability indicators met.				
3.4 Service Delivery: Council is committed to delivering local	CEO	Council is committed to continual business improvement to ensure its	Community satisfaction, long-term financial sustainability and maintaining sound financial rating.				

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government services of a consistently high standard meeting community needs and expectations.		service delivery is targeted to meeting community need, operational efficiency and long term financial sustainability.					
	CEO/MBS	Council's internal governance arrangements ensure all workplace participants are informed, share a common set of values which build a climate of integrity and teamwork across Council, and take responsibility for their workplace conduct.	Council is regarded as an Employer of Choice; compliance with Code of Conduct.				
	CEO/MBS	Council develops an enhanced IT capability to further improve operational performance and efficiency and external communication and community engagement	Internal and external user satisfaction				
	WHSa	Council is committed to a safe workplace for all workplace participants and the public through compliance with SafePlan workplace health and safety management system.	Annual workplace audit demonstrates benchmark level achieved; Continual improvement against SafePlan WH&S Best Practice				
3.5 External Relationships: Council leverages enhanced community outcomes through collaborative	CEO	Council forms partnership with external stakeholders and regional alliances to enhance the performance of the organization and secure improved community benefits.	Demonstrated value for money is secured.				

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arrangements with external organisations.	CEO	Council is targeted in its lobbying, focussing on key issues and outcomes identified in the long-term community plan project.	External support for key issues advanced.				
	CEO	Council provides leadership in regional planning processes to secure beneficial outcomes for the Croydon Shire.	Shire interests recognised and advanced.				

THEME 4: A HEALTHY RESILIENT COMMUNITY

Residents have a strong sense of belonging to a community which values its cultural identity, heritage and lifestyle and is open, inclusive and respectful of individuals. Community clubs and organisations are well managed with strong, active memberships delivering sustainable, 'grass roots' community outcomes. We embrace coming together to celebrate our talents, achievements and shared values. Croydon residents experience rising levels of health and well-being through a holistic approach which includes improved access to quality education, health care, housing, employment, recreational, and cultural activities.

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4.1 The community has access to quality health services within a holistic approach to community health and well-being.	CEO	Council will continue to make representations for improved access to quality primary and allied health care services for the Croydon community and support active community involvement in planning for the delivery of health care services which are responsive to community needs.	Improved health indicators				
	MCS	Council will facilitate a holistic, collaborative approach to improved community health and well-being through innovative and inclusive healthy lifestyle programs and recreational facilities which meet the broad needs of the community.	Number of opportunities for residents to participate in healthy lifestyle activities and participation levels				
4.2 The community's diverse needs are met through a range of social infrastructure services and facilities	CEO/CCD	Council continues to operate community and cultural services which are not being delivered by the private sector to ensure equity of access to quality child care, recreation	Financial sustainability not adversely impacted; service accreditation maintained; increase in participation levels.				

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that are inclusive and equitable.		and cultural activities for Croydon residents.					
	MCS	Council provides assistance to community clubs and groups to develop their capacity and sustainability to deliver services which are not mainstream local government functions.	Number of activities run by community groups				
4.3 Encourage and support a community culture of education, up skilling and life-long learning.	CEO/MBS	Council will continue to invest in up skilling its workforce and offering traineeships which build job readiness through an organisational learning strategy.	Workforce skills developed				
	MCS	The Croydon Library continues to expand as a centre for learning and personal development through innovative programs and community engagement activities for all ages.	Increase in membership and participation levels; number of library events.				
4.4 Access to arts development, cultural enrichment and cultural experiences improves community well-being.	MCS	Council provides support for community initiatives which encourage participation in creative activities, learning of new skills, and opportunities to appreciate local history and Indigenous culture.	Number of creative and cultural activities organised by community clubs and organisations.				
	MCS	Council encourages creative arts activities to make use of existing community facilities,	Council's buildings and facilities are more fully utilised for a range of community activities and events.				

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		enhancing community access to public spaces and buildings and fostering community ownership and civic pride.					
	MCS	Council delivers a cultural development program that promotes participation and access, engages with all members of the Croydon Shire community, advocates the value of history and heritage, recognises the contribution of contemporary arts and cultural workers, and enhances economic development.	Council prepares and delivers an annual arts program; number of participants in cultural activities.				
4.5 Croydon's valuable legacy of heritage buildings and places is protected, managed and presented to allow residents and visitors to appreciate the shire's past while ensuring current and future community needs are met through appropriate adaptation and use.	MTM	Council will actively pursue alternative sources of revenue to assist with funding implementation of Council's heritage program.	Heritage Week is celebrated annually to showcase Croydon Shire's heritage places.				
	MFS		Number of successful grants; financial sustainability not adversely impacted.				
4.6 Adequate housing is available to meet current and future	CEO	Council continues to maintain a housing stock to support recruitment and retention of qualified staff to key positions.	Council's workforce is housed; financial sustainability not adversely impacted.				

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needs for Croydon residents.							
4.7 Croydon residents come together to celebrate and share their culture, lifestyle and achievements through a range of community festivals, events and programs.	MCS	Council coordinates a community events calendar to encourage broad participation across the full range of community events.	Community Events Calendar published on website and distributed locally; Calendar events promoted widely; number of participants.				
	MCS	Council provides support to community groups which run festivals, events and activities.	Number of festivals, events and activities run by community clubs and organisations.				
	MCS	Council holds civic events which celebrate and acknowledge individual and community contribution and achievement.	Annual Program of Civic Events held.				
4.8 Croydon is a well-planned, safe, liveable community which is appreciated by residents and visitors alike.	MWS/MCS	Public facilities, parks and infrastructure are managed and presented to ensure residents and visitors enjoy a quality experience including the incorporation of shade planting along streets and in public parks and places.	<p>User satisfaction maintained;</p> <p>Adequate Park shading and equipment maintained.</p> <p>Improvements identified and put forward.</p> <p>Complaints are investigated and resolved.</p> <p>Parks are maintained to a satisfactory condition- mowed, trees trimmed, buildings in good presentable state, all seating and tables kept clean and useable.</p> <p>Budget items identified and presented for possible funding in capital budgets.</p>				

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			Apply for funding if available and within budget restraints.				
	CEO	Council is committed to ensuring a safe, nuisance free environment for shire residents through local law implementation.	Local Law compliance maintained; Local Laws reviewed modelled on Model Local Laws.				
4.9 Effective disaster management arrangements support community safety outcomes	CEO	Council continues to provide leadership in preparing for, mitigating and responding to disasters through resourced and effective Local Disaster Management Group arrangements	Community resilience and preparedness for disasters, Volunteer emergency service groups operate effectively Local Disaster Management Group meets regularly Attendance at District Disaster Management Group meetings				
	CEO	Lobby for installation of weather radar station in Croydon as part of regional network.	Accurate, timely information for disaster preparations				

OFFICER KEY	
CEO	Chief Executive Officer
MFS	Manager Finance Services
MBS	Manager Business Services
MWS	Manager Works Services
MCS	Manager Community Services
MTM	Manager Tourism & Marketing
WHS	Workplace Health & Safety Advisor
LLO	Local Laws Officer
CCD	Child Care Director