



**OPERATIONAL PLAN 2022- 2023**

**Status Legend:**

- Not scheduled to commence
- On time, on budget, in progress
- Some project concerns

- Major project concerns
- Completed
- Deferred (CEO approval required)

Key Business Initiative

Ref.	Operational Initiative	Success Measure	Responsible Officer	Status	Progress (%)	Q1 Update	Q2 Update	Q3 Update	Q4 Update
<b>ECONOMY</b>									
1.1	Develop capacity within local business community in dealing with BSC aligned with new procurement policy	Minimum of one business session by Q4	MComS	<span style="color: purple;">●</span>	100%			Emailed all existing relevant (local and near) businesses with opportunity to assist with policy and growing business - no response.	
1.2	Deliver the Small Business Friendly Council initiative	Implement > 80% of SBFC Charter initiatives by Q4	MComS	<span style="color: grey;">●</span>	50%			Lack of resources and business community apathy has seen this project not progress.	Project finalised for 2023. With council. Service level planning to be undertaken in next financial year. BAU
1.3	Develop a BSC Employment Resourcing Strategy	Strategy adopted by Council by Q1	CEO	<span style="color: purple;">●</span>	100%	Progress slowed due to staff changes delayed until Q3	Draft to ELT (stage1)	People Strategy and revised Employee code of conduct completed	
1.4	Source funding for Windorah Airport surface upgrades	Funding sourced by Q4	MComS	<span style="color: purple;">●</span>	100%				
1.5	Deliver gravel resheet CapEx 2022/23 program	100% of program delivered by Q4	MOW	<span style="color: purple;">●</span>	100%		Yaraka-Retreat road completed		
1.6	Deliver road reseal CapEx program 2022/23 program	100% of program delivered by Q2	MOW	<span style="color: purple;">●</span>	100%		Delayed until Q3 to coincide with other bitumen work on TMR projects	Contractor confirmed and works to be finished in April 2023	
1.7	Deliver road drainage CapEx program 2022/23 program	100% of program delivered by Q4	MOW	<span style="color: grey;">●</span>	90%		Program impacted by concrete supply. Construction is targeted for Q3 & Q4 to reduce wet weather impacts. External contractors may be required.	Application for extension made to QRA. Some of the work will carry over into 2023/24	Extension of time granted by QRA to October 2023
1.8	Deliver Disaster Recovery Program 2022/23 program	2021 event works completed by Q4	PM	<span style="color: grey;">●</span>	90%			Extension of time applied for to QRA due to unseasonal wet weather, quarry closures and availability of labour.	Extension of time granted by QRA to October 2023
1.9	Deliver State roads contracts 2022/23 program	100% of program delivered within contract terms by Q4	PM	<span style="color: purple;">●</span>	100%				
1.10	Develop energy proponents engagement strategy	Strategy developed by Q3	MComS	<span style="color: purple;">●</span>	100%				
1.11	A review of Council managed land tenure arrangements	Review completed by Q3	MCorpS	<span style="color: purple;">●</span>	100%			To be completed by end of Q4.	Review completed Some database inconsistency identified.
1.12	Review Transport asset management plan	Review Plan by Q2	PM	<span style="color: purple;">●</span>	100%		Draft presented to Council workshop Dec22 intended for adoption at Jan23 Ordinary Meeting		
<b>COMMUNITY</b>									
2.1	Review Community Grants Policy	New policy adopted by Council by Q2	MComS	<span style="color: purple;">●</span>	100%		A little behind schedule. Anticipate Councillor workshop early 2023	New policy report to 19/4/23 Council meeting	
2.2	Undertake community organisations needs' analysis to facilitate capacity building.	Needs analysis completed by Q4	MComS	<span style="color: purple;">●</span>	100%				
2.3	Construct a new Jundah SES shed driveway	Project completed by Q2	DMC	<span style="color: purple;">●</span>	100%				
2.4	Review operating hours of all public facilities	Project completed by Q2	MComS	<span style="color: purple;">●</span>	100%				
2.5	Review operations of Windorah Caravan Park with the possibility of leasing the facility	Project completed by Q2	MComS	<span style="color: purple;">●</span>	100%				
2.6	Bi-Annual Council Performance Survey	Survey completed by Q3	MComS	<span style="color: purple;">●</span>	100%				
<b>ENVIRONMENT</b>									
3.1	Windorah water treatment plant replacement	New plant commissioned by Q2	PM	<span style="color: purple;">●</span>	100%		Plant commissioned and operational. Certificate of Practical Completion yet to be issued.		All works for 2023 completed. Plant remains under builder maintenance agreement to 2024
3.2	Source funding for new Jundah water treatment plant	Funding sourced by Q4	MComS	<span style="color: grey;">●</span>	0%		No potential funding sources announced/available yet	No potential funding sources announced/available yet	No potential funding sources in 2023/24 - included at item 3.1 of the 2023/24 Operational Plan
3.3	Stonehenge water treatment plant upgrade (investigate alternative to cart water from Jundah)	Upgrade completed by Q4.	MTS	<span style="color: green;">●</span>	75%		Investigations commenced on options which is to be workshopped with Council in Q3	Work commenced on upgrades with current plant and budget. Completion anticipated 2023/24.	Works scheduled to be completed by December 2023. Item 3.3 of 2023/24 Operational Plan
3.4	Develop a Waste Management Strategy	Strategy developed by Q3	MTS	<span style="color: grey;">●</span>	50%		Liasion with LGAQ/RAPAD commenced in relation to broader regional waste approach- deferred to Q4	First draft of RAPAD Regional Waste Strategy received in late March. Information will guide development of the local strategy.	Deferred to coincide with the release of the RAPDA Regional Waste Management Strategy Item 3.5 2023/24 Operational Plan
3.5	Deliver water CapEx program	100% of program delivered by Q4	PM	<span style="color: green;">●</span>	90%		Bulk of the projects have been programmed for Q3 & Q4		Works to be completed at Stonehenge and Windorah by November 2023 will be 100% completion of the 2022/24 program
<b>ORGANISATION</b>									
4.1	QTC Business Improvement Plan rollout	100% initiatives completed by Q4	CEO	<span style="color: purple;">●</span>	100%	Delivery on time and will become business as usual practices		Continued delivery of QTC program towards becoming BAU	All works for 2023 completed. QTC program moves to BAU



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4.2	Develop a BSC Project Management Framework (PMF)	Framework developed by Q1	PM	<span style="color: purple;">●</span>	100%		Start of project delayed due to change in Project Manager in Q1. New commencement is Q3	PMF to be developed in Q4	
4.3	Internal rollout of PMF	Rollout completed by Q3	PM	<span style="color: grey;">●</span>	0%		Subject to completion of Item 4.2. Commencement planned for Q4.	Subject to completion of item 4.2. PMF will carry over into 2023/24	Carried forward to the 2023/24 financial year at item 4.8
4.4	Review Procurement Policy	New policy adopted by Council Q1	MCorpS	<span style="color: purple;">●</span>	100%				
4.5	Internal rollout of Customer Service Charter	Teams charter rollout sessions completed by Q1	MCorpS	<span style="color: purple;">●</span>	100%				BAU with regular updates to council staff
4.6	Full staff Certified Agreement (EBA) coverage	EBA's certified by Q1	CEO	<span style="color: grey;">●</span>	75%		Stream A voted against. Negotiations continue with union	Unlikely to complete in current year. Work has commenced on a combined CA for 2025	Carried to Item 4.10 of 2023/24 Operational Plan. Work to be undertaken on a combined A/B award prior to July 2024.
4.7	Improve management of Council resolutions	90% resolutions completed	CEO	<span style="color: purple;">●</span>	100%				
4.8	Safety management system compliance	Achieve minimum standard by Q2-Audit Date	WHSa	<span style="color: green;">●</span>	90%		Audit date moved to Q3	LGW audit completed awaiting final report	Audit completed. Ongoing improvements -Item 4.9 of 2023/24 Op Plan
4.9	Annual Report adoption within statutory timeframe	Report adoption by Council by 30/11/22	MCorpS	<span style="color: purple;">●</span>	100%				
4.10	Review corporate risk register	Register reviewed by Q4	MCorpS	<span style="color: purple;">●</span>	100%				Review Completed only minor changes to 3 items

**Responsible Officer Legend:**

CEO	Chief Executive Officer	PM	Project Manager
OWM	Operational Works Manager	DMC	Disaster Management Coordinator
MTS	Manager Town Services	RLO	Rural Lands Officer
MCorpS	Manager Corporate Services	HRC	Human Resources Coordinator
MComS	Manager Community Services	WHSa	Workplace Health & Safety Advisor

**No Concerns Statuses (% of Operational Initiatives)**

