



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
ECONOMY									
1.1	Implement Council's Energy Proponents Engagement Strategy	Ongoing - progress reports provided as appropriate	CEO	●	90%	Project commenced with full analysis of current operations. Completion of Energy Proponents engagement strategy.	Work on track with no reports for Q2	RAPAD mayoral Mission to USA that directly links to this matter is planned in May 2024.	RAPAD Mayoral Mission to USA undertaken in May 2024. Report on Mission expected to be received by Council by mid July 2024.
1.2	Undertake service level planning for economic development, including tourism	Stakeholder engagement and service plan completion by Q3	GM Com	●	100%		Extend deadline to Q4 to enable consultation with new Council	Extend deadline to Q4 to enable consultation with new Council. Transition of Roadhouse operations to a third party provider underway and completed during Q 4.	Councillor workshop in May outcome - maintain the status quo. No further action required.
1.3	Develop a business case for a Jundah truck stop and develop the Jundah Roadhouse masterplan	Business case completion Q2 . Masterplan Q3	GM Com	●	100%	Traffic counts supplied and analysed		Finalised with CEO approval due to Jundah Roadhouse lease to commence 8 April 2024.	
1.4	2023/24 Gravel resheet CapEx program	Delivered as per schedule - monthly progress reports. Program delivered in line with funding agreements.	GM OW	●	95%	Short resheet completed on Yaraka-Retreat Rd. Two on Arrabury road yet to commence. Planned for Q3 & Q4. Water may be an issue and 2nd resheet has excessive cartage for gravel without further gravel being won.	Mid year budget review swapped the at risk resheet on Arrabury Rd (Ch 113.3km) for another one on Yaraka-Retreat Rd (Ch 74.5km). Planned for Q3 & Q4.	Work progressing on Bimerah-Isisford Rd with Yaraka-Retreat Rd Ch 74.5km to follow in mid-late Q4.	Work on Bimerah-Isisford road 14 days remaining.
1.5	Bimerah-Isisford Road Project	Program delivered according to funding agreement - completion Q2	GM OW	●	95%	Subgrade completed and road opened up. Stabilized lime to be completed early next year (water may be an issue)	Works suspended due to water availability and to maximise delivery on the Windorah Aerodrome upgrade.	Work progressing on Bimerah-Isisford Rd with completion in late Q4.	Work on Bimerah-Isisford road 14 days remaining.
1.6	2023/24 CapEx program 2023/24	Commence Q2 and Completed by Q3	GM OW	●	100%	Reseal program to be delivered in Q2 and Q3	Reseals on Bulford St and Westbury St completed in Stonehenge	Reseal on Windorah Aerodrome access road completed. Reseal on Yaraka-Retreat Rd (1.8km long) to be carried over due to application for QRA betterment funding.	
1.7	2023/24 Road drainage CapEx program	Delivered as per schedule - monthly progress reports. Program delivered in line with funding agreements.	GM OW	●	25%		Works commenced on Budgerygar Rd floodway	Budgerygar Rd Floodway on hold due to weather. A number of drainage projects require delay due to major budgetary impacts generally associated with 'fishway' compliance requirements.	Budgerygar Rd Floodway on hold due to weather. A number of drainage projects require delay due to major budgetary impacts generally associated with 'fishway' compliance requirements.
1.8	2023/24 Disaster Recovery (Infrastructure)Program	Delivered as per schedule - monthly progress reports. Program delivered in line with funding agreements.	GM OW	●	70%	Additional Contractors to be procured to assist in delivery	Additional Contractor commenced work near Stonehenge.	FD Works progressing. Further Extension of Time requested for a number of submissions due to ongoing wet weather impacts that have affected delivery.	FD Works progressing. Further Extension of Time requested for a number of submissions due to ongoing wet weather impacts that have affected delivery.
1.9	2023/24 state roads (contract) program	Delivered as per schedule - monthly progress reports. Program delivered in line with funding agreements.	GM OW	●	100%	Routine Maintenance component is 50% complete	Routine Maintenance component is 75% complete	Routine Maintenance component 85% complete.	Completed
1.10	Windorah Aerodrome Runway Upgrade	Commence Q2 and Completed by Q3	PM	●	100%	Planning & design completed. Construction to commence & finish in Q2	Airstrip reopened on 21 December.	Project Completed. Submissions to RAUP underway and to be submitted during Q4.	
1.11	Windorah Aerodrome Terminal Upgrades (Disability access and inclusion) in funding partnership with DTMR	External funding dependant - Upgrades to commence Q2	GM T&R	●	90%	External funding approved. Demolition works completed, concrete works started.	Majority of works completed. Completion of compliance build of disabled toilets to be undertaken in Q3	All materials have been ordered with final plumbing works to completed Q4. Line marking to car park to be completed Q4	Line marking of carpark to be done under maintenance 24/25.
COMMUNITY									
2.1	Implement Barcoo Shire Council's Arts and Culture Strategy	Assist in the delivery of a minimum of five events throughout the year	GM Com	●	100%			YTD three events conducted - Gardening Day (J), Mosaic Workshop (W), Dirty Flame performance (S). Engagement of Opera Queensland for event scheduled 28 May 2024	YTD five events conducted - Arts and Culture planning workshop (Jundah) and Opera Qld (Stonehenge) conducted in Q4.
2.2	Identify and Facilitate community social cohesion opportunities throughout the shire	Assist in the delivery of a minimum of five events throughout the year	GM Com	●	100%			YTD three events conducted - Gardening Day (J), Mosaic Workshop (W), Dirty Flame performance (S).	Total YTD events - five. Twits Show (Jundah) and Opera Qld (Stonehenge) Q4.
2.3	Raise the awareness of processes for the community to engage with Council	Develop a communications plan in Q1 and implement throughout the year	GM Com	●	100%	Communications Plan finalised and implementation commenced		Ongoing implementation of communications plan continues...Barcoo Information emails, Barcoo Banter, social media.	
2.4	Raise community awareness and promote Council's community development support, including the community grants program.	Develop and implement an ongoing communications plan	GMCom	●	100%	Communications Plan finalised and implementation commenced		Ongoing implementation of communications plan continues...Barcoo Information emails, Barcoo Banter, social media.	
2.5	Facilitate a range of community programming initiatives for adults and children throughout the shire.	Assist in the delivery of a minimum of 30 events for the year	GM Com	●	100%	Total events to 30/9/23 = 29 (27 children's events and 2 adult's events)	Total events to 31/12/23 = 51 (48 children's events and 3 adult's events)	Total events to 31/3/24 = 68 (62 children's events and 5 adult's events)	Total events to 30/6/24 = 87 (81 children's events and 6 adult's events)
2.6	Release some vacant residential land for sale in Jundah, Windorah. Investigate options at Stonehenge	Land releases by tender throughout the year, commencing Q2	CFO	●	100%	Identification of blocks with appropriate services completed ready for next auction process	1 Block at Jundah and three blocks at Windorah sold at auction	Assessments being made for inclusion in Auctions during Q4. No further available blocks in Jundah. Likely additional blocks in Windorah	Council workshop to discuss future release of land held on 27 June.
2.7	Complete Council staff housing project - 25 Garrick St., Jundah	Completion by Q3	GM Com	●	100%	Houses complete off site and expect delivery early October	Project completed		



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ENVIRONMENT											
3.1	Source funding for new Jundah water treatment plant (carry over from 2022/23)	Monitor and apply to relevant grants and funding opportunities as they emerge.	CEO/GM Com	●	80%	Growing Regions EOI submitted. Advice on invitation to submit full application due end October.	Invited to submit a full application in January 2024.	GRP application submitted January 2024. Announcement of successful applicants was due mid-March, but none to date.	GRP application unsuccessful. Seeking alternative sources. Meeting held with Queensland Water representative on National Water Grid Investment Framework on 20 June 2024. Ongoing assistance offered to assist Council with Bore business case and funding opportunities.		
3.2	Sustainable practices are in place to be a good caretaker for our natural resources	Continue to advocate to DAF for reinstatement of all Shire Gravel Pits	CEO	●	Ongoing	Cultural Clearances completed on 14 Gravel Pits and an additional 5 pit licences granted.	An additional 15 Gravel Pits licenced by DAF for the removal of stockpiles		Continued participation in Quarry Material Native Title forum - 12 June 2024 meeting attended.		
3.3	Stonehenge water treatment plant improvements	Completed by Q2	PM	●	20%	Design still being finalised. Potentially going into Q3.	Clarification sought from Contractor on compliance with required design parameters. Anticipated to be completed during Q3	Extension of time for completion granted by Department of Local Government. Still awaiting clarification from Contractor on compliance with required design parameters.	Extension of time for completion granted by Department of Local Government. Still awaiting clarification from Contractor on compliance with required design parameters.		
3.4	Review Water asset management plan	Completed for adoption by Council by Q3	PM	●	100%		Draft presented to the ELT and Council at workshop. Report to Council in January 2024 for adoption.	Adopted by Council at January Ordinary Meeting. Resolution 2024.01.008	Completed		
3.5	Implement relevant findings of the Regional (RAPAD) Waste Strategy	External funding dependant - staged delivery reported to council monthly	GM T&R	●	20%	Final Report to be delivered to the RAPAD Board in November 2023	Draft RAPAD Report received. Stonehenge waste facility tidied and work commenced on the Jundah facility.	Waiting on final RAPAD report to implement changes. Ongoing into Q4	Ongoing for 24/25.		
3.6	Deliver Annual pest/plant/animal control program	Provide governance assistance to the Rural Lands Advisory Committee and assist in the develop a program of delivery.	GM T&R/ RLSO	●	100%	Aerial baiting done October/November. Revised Terms of Reference for RLAC approved and apoopted by council Res no. 2023.08.003. Secretariat support provided to RLAC.	Aerial completed	2nd round: Ground baiting scheduled during Q4	Ground baiting during Q4.		
3.7	Deliver water CapEx program	Ongoing upgrades and improvements - reported monthly to council	GM T&R	●	60%		Final specifications being reviewed	Extension of Time received for Stonehenge River Intake Structure and Jundah Treatment Plant treated water reservoir replacement projects. All remaining projects to be delivered in Q4.	Extension of Time received for Stonehenge River Intake Structure and Jundah Treatment Plant treated water reservoir replacement projects. All remaining projects to be delivered in Q1 24/25.		
ORGANISATION											
4.1	Support regional co-operation, including cost effective resource sharing and partnerships	Seek opportunities through RAPAD and with regional councils	CEO	●	ongoing	Regional CEO's have commenced discussions on shared resources in Environment Health with an advertisement expected in November 2023	EHO position reported in Q 1 has been filled. Broader discussions about resource sharing continue via RAPAD	Regional EHO has received local authroisations and has commenced duties within the Barcoo Shire.	Ongoing - feedback has been requested from councils on performance of the shared position.		
4.2	Advocate for the Barcoo Shire through regional, state and commonwealth networks	Advocate for operational/capital funding to RAPAD, WQAC, LGAQ and across all tiers of government	CEO	●	ongoing	Continued advocacy regarding council Quarry Operations. Advocacy underway in relation to the retransmission of television retransmission. Funding applicants submitted to Commonwealth for a new Jundah Water Treatment Plant	Work on Quarry Operations continues. Further work on the television retransmission is underway	Continued work on Quarry Operations. Television Retransmission - Meeting conducted with Commonwealth department Of Communications - information provided for inclusion in a briefing on rural transmissions to the Prime Minister and Cabinet Scheduled for July 2024.	Work on Quarry Operations continues. Representations with LGAQ, State and Federal Departments of Local Government in regard to LCRI funding compliance.		
4.3	Ensure a high level of governance, transparency, accountability and compliance	Review and seek continuous improvement in policy and programs that improves service delivery and meets the requirements of the Local Government Act and other relevant legislation.	CEO	●	ongoing	New Organisational Structure adopted by Council September 2023.	Work on 2024 Council election commenced.	Further work on 2024 Council election. Revised meeting Procedures resolved by Council Res no. 2024.02.006. Revision of Corporate style guide underway.	No additional initiatives undertaken.		

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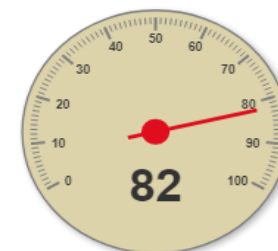
ORGANISATION (CONT)

4.4	Review the Barcoo Disaster Management Plan and revise other local plans and strategies that support the community in times of crisis	Review Councils' disaster management and relevant sub plans Q2.	CEO	●	100%	Plan revision completed and to be presented to council in November 2023	Plan revised and adopted by council at November Ordinary Meeting. Resolution 2023.11.005	Completed in Q 2. Revision of Disaster Management Recovery Plan commenced and due for completion in Q4.	Disaster Management Recovery Plan has been drafted and forwarded to Regional Recovery and Resilience Coordinator for review.
4.5	Sustainability - Focus on value for money outcomes across the organisation	Apply a "value for money" principle to all operations across council and report monthly	CFO	●	100%		Reviewed Telstra S1 Proposal to update internet within Council saving money and providing backup to primary service. Quarterly review done.	Review of electricity, telephone and Navman accounts to ensure best value for money. Changeover of equipment at Jundah library/information centre of old technology to improve speed and costs.	Telstra S1 Project across 3 towns complete, focus saving money and ensuring supply. Stocktake on Gas bottles undertaken to ensure Council not being overcharged. Library to Jundah office microwave link has been updated - cost saving.
4.6	Implement the Barcoo Shire Council People Strategy	Report monthly to council on staff recruitment, retention and development.	GM P&C	●	100%	Redraft of PD's and undertake recruitment across the organisation. Staff training in First Aid Completed.	PD redrafts near completion. Performance Reviews near completion with inclusion of required training being collated and arrangements made for training to commence early in 2024.	Welcome to Barcoo Induction Booklet updated to maintain currency of information.	The People Strategy is provided to all new employees and continues to be developed inline with recruitment and retention needs.
4.7	Undertake the Internal Staff Survey	Conducted during Q3	GM P&C	●	100%		Preliminary work on survey commenced and to be delivered by the end of Q3.	Internal Staff survey released 22 March. Closes 19 April 2024.	
4.8	Internal rollout of the Project Management Framework (carry over from 2022/23)	Delivered over Q 1 and Q2.	PM	●	100%		Final documents reviewed and adopted by the ELT for use in the 2024/25 budget process.		
4.9	Provide a safe workplace where risk is minimised to all people and property.	Review of the Barcoo Shire Safety Management System by Q2. WHS reported to council monthly	GM P&C	●	100%	Preliminary works commenced on internal audit results. Commence on site drug and alcohol testing	Significant work has been completed on the WHS Audit Recommendations however there are several recommendations that are a work in progress. The Workplace Safety Management System Plan 2024 has been completed and endorsed by ELT.	Elements of the WHS Audit Recommendations that are ongoing, including review of WHS documentation and inclusion of required legislative updates and directives from WorkSafe Qld. Currently reviewing other safety system options to ensure Skytrust is the best option.	LGW WHS Management System Assessment Checklist has been completed and submitted to LGW on 1 July 2024. Training sourced for Certificate IV in WHS for Council Officer.
4.10	Full staff Certified Agreement (EBA)	Commence Q3 and completed by Q4	CEO/GM P&C	●	90%		Contacted relevant unions to arrange preliminary discussions, Council staff will be consulted during quarter 3 in preparation for delivery at the end of Q4.	Work Commenced with initial meeting with subject Unions. Procurement for Councils legal representative completed. Councils first log of claims lodged with councils legal representative	The EBA negotiations are progressing well and the draft agreement has been distributed to the unions. Completion of the EBA is anticipated to be early in the 2024-2025 financial year.
4.11	Annual Report adoption within statutory timeframe	Report adoption by Council by 30/11/23 (Q2)	CFO	●	100%	Annual report process commenced on track for adoption on time	Annual report adopted at October Council Meeting	Completed Q2	
4.12	Deliver Housing, Building and other structures Capex program	Delivered within allocated budget - reported to council monthly	PM	●	90%		Works completed on Windorah Airport terminal access.	8 Cecil St repairs accelerated. Windorah Brick amenities and Stonehenge Hall works to be commenced in Q4. Works at 9 Edward St, Windorah and 22 Miles St Jundah deferred to 2024/25.	Majority of projects completed with minor finishing works remaining for the Stonehenge Hall and Windorah Caravan Park amenities.
4.13	Review Council's Housing Policy	Policy reviewed, amended and adopted by Council Q3	GM Com	●	90%			Draft policy review completed. Extend deadline to Q4 to enable consultation with new Council	Initial Councillor workshop review completed. Second review expected at Councillor workshop early next FY.

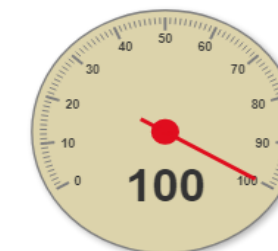
Responsible Officer Legend:

CEO	Chief Executive Officer	PM	Project Manager
GM OW	Group Manager Operational Works	GM P&C	Group Manager People, Culture & Safety
GM T&R	Group Manager Town & Rural Lands Services	RLSO	Rural Lands Support Officer
GM Corp	Group Manager Corporate Services	GM Com	Group Manager Community Services

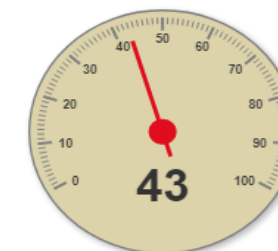
No Concerns Statuses (% of Operational Initiatives)



Economy



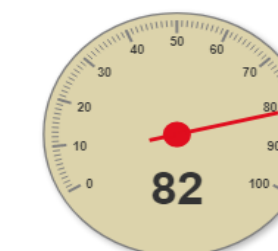
Community



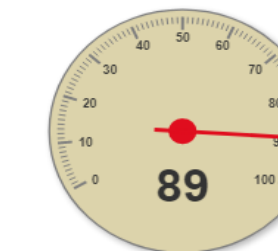
Environment



Organisation



All Categories



Key Business Initiatives