



OPERATIONAL PLAN 2023- 2024

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						
1.2	Undertake service level planning for economic development, including tourism	Stakeholder engagement and service plan completion by Q3	GM Com						
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						
1.4	2023/24 Gravel resheet CapEx program	Delivered as per schedule - monthly progress reports. Program delivered in line with funding agreements.	GM OW						
1.5	Bimerah-Isisford Road Project	Program delivered according to funding agreement - completion Q2	GM OW						
1.6	2023/24 CapEx program 2023/24	Commence Q2 and Completed by Q3	GM OW						
1.7	2023/24 Road drainage CapEx program	Delivered as per schedule - monthly progress reports. Program delivered in line with funding agreements.	GM OW						
1.8	2023/24 Disaster Recovery (Infrastructure)Program	Delivered as per schedule - monthly progress reports. Program delivered in line with funding agreements.	GM OW						
1.9	2023/24 state roads (contract) program	Delivered as per schedule - monthly progress reports. Program delivered in line with funding agreements.	GM OW						
1.10	Windorah Aerodrome Runway Upgrade	Commence Q2 and Completed by Q3	PM						
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						
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						
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						
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						
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						
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						
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	GM Corp						
2.7	Complete Council staff housing project - 25 Garrick St., Jundah	Completion by Q3	GM Com						



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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						
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						
3.3	Stonehenge water treatment plant improvements	Completed by Q2	PM						
3.4	Review Water asset management plan	Completed for adoption by Council by Q3	PM						
3.5	Implement relevant findings of the Regional (RAPAD) Waste Strategy	External funding dependant - staged delivery reported to council monthly	GM T&R						
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				Aerial		Ground
3.7	Deliver water CapEx program	Ongoing upgrades and improvements - reported monthly to council	GM T&R						
ORGANISATION									
4.1	Support regional co-operation, including cost effective resource sharing and partnerships	Seek opportunities through RAPAD and with regional councils	CEO						
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						
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						



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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						
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	GM Corp						
4.6	Implement the Barcoo Shire Council People Strategy	Report monthly to council on staff recruitment, retention and development.	GM P&C						
4.7	Undertake the Internal Staff Survey	Conducted during Q3	GM P&C						
4.8	Internal rollout of the Project Management Framework (carry over from 2022/23)	Delivered over Q 1 and Q2.	PM						
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						
4.10	Full staff Certified Agreement (EBA)	Commence Q3 and completed by Q4	CEO/GM P&C						
4.11	Annual Report adoption within statutory timeframe	Report adoption by Council by 30/11/23 (Q2)	GM Corp						
4.12	Deliver Housing, Building and other structures Capex program	Delivered within allocated budget - reported to council monthly	PM						
4.13	Review Council's Housing Policy	Policy reviewed, amended and adopted by Council Q3	GM Com						

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