



**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	Gravel resheet CapEx program.	Delivered as per schedule - monthly progress reports. Program delivered in line with funding agreements.	GM OW						
1.2	Other transport CapEx program.	Delivered as per schedule - monthly progress reports. Program delivered in line with funding agreements.	GM OW						
1.3	Road drainage CapEx program.	Delivered as per schedule - monthly progress reports. Program delivered in line with funding agreements.	GM OW						
1.4	Disaster Recovery (Infrastructure) Program.	Delivered as per schedule - monthly progress reports. Program delivered in line with funding agreements.	GM OW						
1.5	State roads (contract) program.	Delivered as per schedule - monthly progress reports. Program delivered in line with funding agreements.	GM OW						
1.6	Sustainable practices are in place for utilisation of the Shire's natural resources to limit impacts on external contracts and recoverable works.	Continue to advocate to Department Agriculture and Fisheries for reinstatement of all Shire Gravel Pits.	CEO		Ongoing				
<b>COMMUNITY</b>									
2.1	Review Council's Arts and Culture Strategy.	Council adopts the reviewed Arts & Culture Strategy by Q3.	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 community awareness and promote Council's community development support, including the community grants program.	Communications plan implemented.	GMCom						
2.4	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						
2.5	Review Council's Community Engagement Policy and Strategy.	Council adopts the reviewed Policy and Strategy by Q3.	GM Com						
2.6	Develop new residents Welcome Pack.	Welcome Pack finalised Q1.	GM Com						
2.7	Release vacant land for sale across the shire.	Report to Council for adoption of identified parcels of land in Jundah, Windorah and Stonhenge to be released for public sale by Q2.	CFO						
2.8	Deliver Building and Other Structures Capex program.	Delivered within allocated budget - reported to council monthly.	PM						
2.9	Review Buildings and Other Structures Asset Management Plan.	Adopted by Council by Q3.	PM						
<b>ENVIRONMENT</b>									



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3.1	Source funding to improve water security for Jundah Township.	Funding sourced for preparation of Bore business case option. Report to Council to determine preferred option (Water Treatment Plant or Bore). Source funding for preferred option.	CEO						
3.2	Implement relevant findings of the Regional (RAPAD) Waste Strategy.	Prepare site designs for all three waste disposal sites to improve operation efficiency.	GM TR						
3.3	Reduce prevalence of pest weeds and animals to enhance biosecurity outcomes.	Deliver annual pest plant and animal control program.	GM TR						
3.4	Undertake a review of the Rural Land Services program in conjunction with the Rural Lands Advisory Committee.	Program reviewed for delivery and effectiveness including an analysis of the Special Charge that funds program costs. Report to be presented to Council by Q3.	GM TR						
3.5	Deliver water CapEx program.	Ongoing upgrades and improvements - reported monthly to Council.	GM TR						

**ORGANISATION**

4.1	Support regional co-operation, including cost effective resource sharing and partnerships.	Seek opportunities through RAPAD and with regional councils.	CEO		ongoing				
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				
4.3	Improve Council's governance performance	Review Council Policies to ensure improved service delivery; Adopt Records Management Framework; Ensure legislative registers are accurate.	CEO						
4.4	Review the Barcoo Shire Disaster Management Plan and revise other local plans and strategies that support the community in times of crisis.	Plans reviewed and adopted by Council by Q2; Annual review of QRA Regional Resilience Plan by Q4.	CEO						
4.5	Focus on continuous improvement strategy providing 'value for money' operational outcomes.	Undertake a review of procurement processes and systems to improve efficiency and compliance by Q3. Continue program of multi-skilling of support staff to ensure cross-functional knowledge of operational support processes/systems by Q4.	CEO						
4.6	Implement the Barcoo Shire Council People Strategy	Report monthly to Council on staff recruitment, retention and development. Annual performance reviews completed by Q2.	GM PCS						



**OPERATIONAL PLAN 2024- 2025**

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4.7	Provide a safe workplace where risk is minimised to all people and property.	Lost time injuries (LTI) are reduced (23-24 - 58 days); Skytrust system utilisation is enhanced through automation and eLearning capability; Develop Safety Leadership Plan.	GM PCS						
4.8	2023/24 Annual Report adoption within statutory timeframe.	Report adoption by Council by 30/11/24 (Q2).	CFO						

**Responsible Officer Legend**

CEO	Chief Executive Officer	GM Com	Group Manager Community Services
GM OW	Group Manager Operational Works	CFO	Chief Financial Officer
GM TR	Group Manager Town & Rural Land Services	PM	Project Manager
GM PCS	Group Manager People, Culture & Safety		

**Key Business Initiative Scope:**

- \* Initiative linked to significant funding
- \* Initiative linked to regulatory compliance
- \* Initiative linked to improved efficiency