



**OPERATIONAL PLAN 2021- 2022**

**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	Economic Development Officer project	SBSO employed by Q1	MComS	<span style="color: purple;">●</span>	100%				
1.2	Develop a Home Grown Employment Program	Program endorsed by Council by Q2	MComS	<span style="color: purple;">●</span>	100%				
1.3	Develop capacity within local business community in dealing with BSC aligned with new procurement policy	Minimum of one business session by Q4	SBSO	<span style="color: blue;">●</span>					
1.4	Deliver the Small Business Friendly Council initiative	Implement > 80% of SBFC Charter initiatives by Q4	SBSO	<span style="color: green;">●</span>	40%				
1.5	VICs touch screen kiosks	Kiosks installed by Q3	CTC	<span style="color: green;">●</span>	35%				
1.6	Develop a BSC Employment Resourcing Strategy (including staff housing)	Strategy adopted by Council by Q1	CEO	<span style="color: red;">●</span>	5%	QTC format received and project not commenced	CEO to liaise with QTC to seek additional resources to finalise this strategy.		
1.7	Source funding for Windorah Airport surface upgrades	Funding sourced by Q4	MComS	<span style="color: green;">●</span>	40%				
1.8	Deliver gravel resheet CapEx program	100% of program delivered by Q4	OWM	<span style="color: green;">●</span>	15%		Gravel Resheet on Bimerah Isisford Road rolled over to 2022/23 & TIDS moved due to additional work on Arrabury Road		
1.9	Deliver road reseal CapEx program	100% of program delivered by Q2	OWM	<span style="color: yellow;">●</span>	20%		Contractor appointed scheduled for January 2022		
1.10	Deliver road drainage CapEx program	100% of program delivered by Q2	OWM	<span style="color: yellow;">●</span>	15%		Works tendered, still negotiating with contractor		
1.11	Deliver Disaster Recovery Program	2020 event works completed by Q4	PM	<span style="color: green;">●</span>	15%				
1.12	Deliver State roads contracts	100% of program delivered within contract terms by Q4	PM	<span style="color: green;">●</span>	55%				
<b>COMMUNITY</b>									
2.1	Develop a Community Engagement Policy and Community Engagement Strategy	Policy and Strategy adopted by Q1	MComS	<span style="color: purple;">●</span>	100%				
2.2	Community Engagement Strategy organisational rollout	Teams Strategy sessions by Q2	MComS	<span style="color: purple;">●</span>	100%				
2.3	Develop a BSC Library Service Plan	Plan developed by Q3	CTC	<span style="color: green;">●</span>	15%				
2.4	BSC Library App - digital library	App operational by Q3	CTC	<span style="color: blue;">●</span>	35%				
2.5	Review Community Grants Policy	New policy adopted by Council by Q2	CTC	<span style="color: purple;">●</span>	100%				
2.6	Review delivery of shire Australia Day events	Council adopt shire approach by Q2	CTC	<span style="color: purple;">●</span>	100%				
2.7	Undertake community organisations needs' analysis to facilitate capacity building	Needs analysis completed by Q4	CTC	<span style="color: blue;">●</span>					
2.8	Develop a BSC Customer Service Charter	Charter adopted by Council by Q2	MCorpS	<span style="color: yellow;">●</span>	40%		Draft charter completed for EMT review.		
2.9	Construct a new Jundah SES shed	Project completed by Q3	DMC	<span style="color: yellow;">●</span>	20%	Project will run over budget due to increase in steel price and insulation.	Contractor commencing mid January 2022		
<b>ENVIRONMENT</b>									
3.1	Develop a Rural Lands Service Plan	Service Plan developed by Q3	RLO	<span style="color: green;">●</span>	65%				
3.2	Exclusion fencing project finalisation	Project completed by Q2	RLO	<span style="color: purple;">●</span>	100%				
3.3	Establish new Land, Water and Animal Management Advisory Committee	Committee appointed by Q1	RLO	<span style="color: purple;">●</span>	100%				
3.4	Windorah water treatment plant replacement	New plant commissioned by Q1	PM	<span style="color: yellow;">●</span>	75%	Timeframe impacted by NSW Contractor COVID-19 travel restrictions. Funding extended to 30/06/22.	Contractor back on site mid January 2022, to complete construction. Commissioning expected end Q3.		
3.5	Source funding for new Jundah water treatment plant	Funding sourced by Q4	MComS	<span style="color: yellow;">●</span>	20%		Funding application for planning and design submitted.		
3.6	Stonehenge water treatment plant upgrade	Upgrade completed by Q4	TSM	<span style="color: red;">●</span>	20%		21-24 W4Q funding split over 3 years.		
3.7	Develop a Waste Management Strategy	Strategy developed by Q3	TSM	<span style="color: green;">●</span>	5%	Costs higher than expected, investigating other options.	Kay Crosby has inspected the 3 waste facilities and working on a simple strategy		
3.8	Deliver water CapEx program	100% of program delivered by Q4	PM	<span style="color: green;">●</span>	40%				



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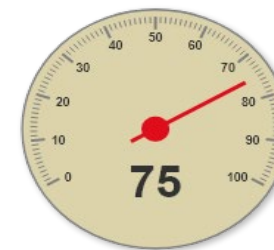
Key Business Initiative

Ref.	Operational Initiative	Success Measure	Responsible Officer	Status	Progress (%)	Q1 Update	Q2 Update	Q3 Update	Q4 Update
<b>ORGANISATION</b>									
4.1	QTC Business Improvement Plan rollout	50% initiatives completed by Q4	CEO	●	50%				
4.2	Develop a BSC Project Management Framework (PMF)	Framework developed by Q1	PM	●	5%	Rollout delayed due to staff changeover.	Draft Project Management Framework developed with internal asset management committee.		
4.3	Internal rollout of PMF	Rollout completed by Q2	PM	●	0%		Delayed due to framework not completed.		
4.4	Review Procurement Policy	New policy adopted by Council Q3	MCorpS	●	20%		Initial discussion with SBSO in-progress.		
4.5	Internal rollout of Customer Service Charter	Teams charter rollout sessions completed by Q3	MCorpS	●			Delayed due to Charter not completed.		
4.6	Develop a Buildings Asset Management Plan	Plan adopted by Council by Q2	TSM	●	85%	B.O has completed all inspection and J.S is working on the plan.	Draft BAM to Councillor Workshop February 2022.		
4.7	Develop recommendations from the Employee Culture and Satisfaction survey	Recommendations developed by Q1	HRC	●	25%	Recommendations received following survey.	CEO approved deferral due to EBA negotiations.		
4.8	Internal rollout of recommendations from the Employee Culture and Satisfaction survey	Rollout completed by Q4	HRC	●			CEO approved deferral due to EBA negotiations.		
4.9	Full staff Certified Agreement (EBA) coverage	EBAs certified by Q1	CEO	●	85%	Stream B & C EBA completed and Stream A EBA draft document prepared. Expect completion Q2.	Stream A EBA well advanced, expected Q3.		
4.10	Improve management of Council resolutions	90% resolutions completed by due date	CEO	●	50%				
4.11	Safety management system compliance	Achieve minimum audit standard by Q2	WHSA	●	15%	WH&S Advisor resigned and recruitment process conducted.	WH&S Advisor appointed 15/11/2021		
4.12	Annual Report adoption within statutory timeframe	Report adoption by Council by 30/11/21	MCorpS	●	100%				
4.13	Develop corporate risk register	Register developed by Q2	MCorpS	●	50%		Draft documents reviewed by EMT. Councillor workshop scheduled for March 2022.		
4.14	Establish new Performance and Productivity Advisory Committee	Committee appointed by Q1	MCorpS	●	50%	Draft Terms of Reference completed. Expected completion in Q2.	Draft TOR presented to Council.		

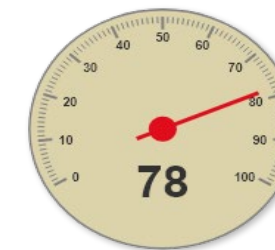
**Responsible Officer Legend:**

CEO	Chief Executive Officer	SBSO	Small Business Support Officer
PM	Project Manager	CTC	Community and Tourism Coordinator
OWM	Operational Works Manager	DMC	Disaster Management Coordinator
TSM	Town Services Manager	RLO	Rural Lands Officer
MCorpS	Manager Corporate Services	HRC	Human Resources Coordinator
MComS	Manager Community Services	WHSA	Workplace Health and Safety Advisor

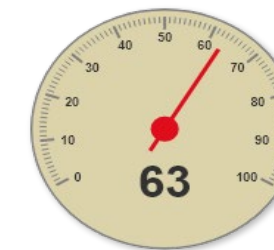
**No Concerns Statuses (% of Operational Initiatives)**



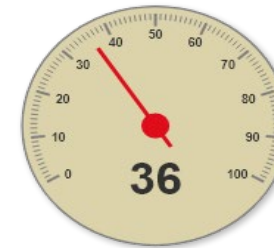
**Economy**



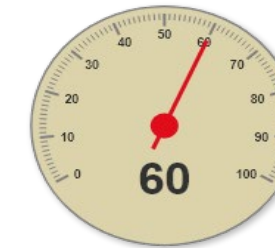
**Community**



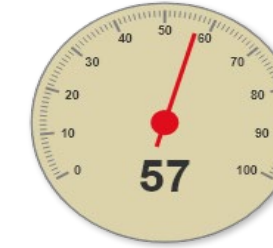
**Environment**



**Organisation**



**All Categories**



**Key Business Initiatives**