



**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	EDO employed by Q1	MComS						
1.2	Develop a Home Grown Employment Program	Program endorsed by Council by Q2	MComS						
1.3	Develop capacity within local business community in dealing with BSC aligned with new procurement policy	Minimum of one business session by Q4	EDO						
1.4	Deliver the Small Business Friendly Council initiative	Implement > 80% of SBFC Charter initiatives by Q4	EDO						
1.5	VICs touch screen kiosks	Kiosks installed by Q3	CTC						
1.6	Develop a BSC Employment Resourcing Strategy (including staff housing)	Strategy adopted by Council by Q1	CEO						
1.7	Source funding for Windorah Airport surface upgrades	Funding sourced by Q4	PM						
1.8	Deliver gravel resheet CapEx program	100% of program delivered by Q4	OWM						
1.9	Deliver road reseal CapEx program	100% of program delivered by Q2	OWM						
1.10	Deliver road drainage CapEx program	100% of program delivered by Q2	OWM						
1.11	Deliver Disaster Recovery Program	2020 event works completed by Q4	PM						
1.12	Deliver State roads contracts	100% of program delivered within contract terms by Q4	OWM						
<b>COMMUNITY</b>									
2.1	Develop a Community Engagement Policy and Community Engagement Strategy	Policy and Strategy adopted by Q1	MComS						
2.2	Community Engagement Strategy organisational rollout	Teams Strategy sessions by Q2	MComS						
2.3	Develop a BSC Library Service Plan	Plan developed by Q3	CTC						
2.4	BSC Library App - digital library	App operational by Q3	CTC						
2.5	Review Community Grants Policy	New policy adopted by Council by Q2	CTC						
2.6	Review delivery of shire Australia Day events	Council adopt shire approach by Q2	CTC						
2.7	Undertake community organisations needs' analysis to facilitate capacity building	Needs analysis completed by Q4	CTC						
2.8	Develop a BSC Customer Service Charter	Charter adopted by Council by Q2	MCorpS						
2.9	Construct a new Jundah SES shed	Project completed by Q3	DMC						
<b>ENVIRONMENT</b>									
3.1	Develop a Rural Lands Service Plan	Service Plan developed by Q3	RLO						
3.2	Exclusion fencing project finalisation	Project completed by Q2	RLO						
3.3	Establish new Land, Water and Animal Management Advisory Committee	Committee appointed by Q1	RLO						
3.4	Windorah water treatment plant replacement	New plant commissioned by Q1	TSM						
3.5	Source funding for new Jundah water treatment plant	Funding sourced by Q4	PM						
3.6	Stonehenge water treatment plant upgrade	Upgrade completed by Q4	TSM						
3.7	Develop a Waste Management Strategy	Strategy developed by Q3	TSM						
3.8	Deliver water CapEx program	100% of program delivered by Q4	TSM						
<b>ORGANISATION</b>									
4.1	QTC Business Improvement Plan rollout	50% initiatives completed by Q4	CEO						
4.2	Develop a BSC Project Management Framework (PMF)	Framework developed by Q1	PM						
4.3	Internal rollout of PMF	Rollout completed by Q2	PM						

4.4	Review Procurement Policy	New policy adopted by Council Q3	MCorpS						
4.5	Internal rollout of Customer Service Charter	Teams charter rollout sessions completed by Q3	MCorpS						
4.6	Develop a Buildings Asset Management Plan	Plan adopted by Council by Q2	DWS						
4.7	Develop recommendations from the Employee Culture and Satisfaction survey	Recommendations developed by Q1	HRC						
4.8	Internal rollout of recommendations from the Employee Culture and Satisfaction survey	Rollout completed by Q4	HRC						
4.9	Full staff Certified Agreement (EBA) coverage	EBAs certified by Q1	CEO						
4.10	Improve management of Council resolutions	90% resolutions completed by due date	CEO						
4.11	Safety management system compliance	Achieve minimum audit standard by Q2	WHSa						
4.12	Annual Report adoption within statutory timeframe	Report adoption by Council by 30/11/21	MCorpS						
4.13	Develop corporate risk register	Register developed by Q2	MCorpS						
4.14	Establish new Performance and Productivity Advisory Committee	Committee appointed by Q1	MCorpS						

**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