

## 6.2 2021-2022 OPERATIONAL PLAN - Q2 PROGRESS REPORT

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**Attachments:**

1. Q2 Office of the CEO Operational Report 2021 2022.pdf [1078642]
2. Q2 Corporate and Community Operational Report 2021 2022.pdf [1078643]
3. Q2 Works Operational Report 2021 2022.pdf [1078644]
4. Q2 2021\_2022 Operational Plan - BAU.pdf [1078649]

### EXECUTIVE SUMMARY

The purpose of this report is to provide project updates to Council and the community regarding the progress of projects outlined in the 2021-22 Operational Plan for the period 1 October 2021 to 31 December 2021 (Q2).

### CORPORATE PLAN

**OUR VISION:** A prosperous future for generations built on a solid foundation of customer focused, efficient, and effective service delivery.

### OUR PRIORITY AREAS:

1. *Essential Service Delivery – Getting the basics right*

### RECOMMENDATION

That in accordance with section 174(3) of the *Local Government Regulation 2012 (Qld)*, Council receives the 2021-22 Operational Plan – Q2 Progress Report for the period 1 October 2021 to 31 December 2021.

### REPORT

An Operational Plan is a legislative requirement under the *Local Government Act 2009 (Qld)* and the *Local Government Regulation 2012 (Qld)*. It is a strategic document that details the operational direction for Council over a 12-month period. As part of its strategic planning, during early 2021, Councillors and staff worked together to create the North Burnett Regional Council Corporate Plan. Attention has been paid to ensuring that projects and programs of work identified in the current Operational Plan link back to an strategic objective within the overarching Corporate Plan.

The Operational Plan highlights Council's significant projects and business as usual activities for the year. It can include:

- Outcomes and strategies directly from the Corporate Plan.
- Programs that the organisation has in place.
- Outputs that will deliver the strategies in the Corporate Plan.
- Significant projects and activities.
- Performance measures to track progress and identify milestones and achievements.

As part of Council's commitment to continuous improvement, a Project Management Framework (PMF) was developed and implemented in 2019. Strong project management is a critical tool and skill set for Council as it enables clear governance, accountability, identifies and reduces risks and avoids overruns and delays.

In assessing which projects are included in the PMF, staff have looked further than just the projects identified within the Operational Plan and included in the capital works program. This has been done to increase progress reporting to Councillors and provide greater project transparency to the community.

## CONSULTATION

Council's Executive Leadership Team are heavily involved in the delivery of each of these projects and have provided input into the reporting.

As Q1 has been a major planning phase for project delivery, councillors are being briefed on project delivery in workshops from October onwards as we progress to project delivery and execution milestones.

For the period 1 October 2021 to 31 December 2021, Councillors have been kept up to date via Information Workshops. The topics discussed are published in the agendas on our website here <https://northburnett.qld.gov.au/councillors/council-meetings/>.

## RISK IMPLICATIONS

### Reputation / Political

Most projects for Q2 are in line with budget and anticipated timeframes. Key resourcing risks have been identified against some projects which are unlikely to be completed this financial year.

### Occupational Health & Safety (WHS)

There have been no significant WHS issues in delivering projects for Q2.

### Financial Impact

Project actuals and commitments are included against budget for councillors and community to track. Projects are in line with budgets.

### Legal & Regulatory

These reports are consistent with our reporting obligations against our operational plan as required by section 174(3) of the *Local Government Regulation 2012 (Qld)*.

### Environmental

No environmental incidents have occurred in the delivery of projects for Q2.

### Property & Infrastructure

No identified property or infrastructure issues associated with delivery of projects for Q2.

### Human Resources

Resourcing consistent with project planning and delivery as identified in project plans. Resourcing risks have been identified against relevant projects.

### Information Communications Technology

No identified ICT issues associated with delivery of projects for Q2.

### Service Delivery

Level of service in delivery of projects for Q2 consistent with service levels set in 2021-2022 budget.

### Climate

Not applicable.

## KEY MESSAGE

Projects identified in Council's Operational Plan and Capital Works program have been progressing well, with key project planning being undertaken to streamline delivery and budget management. Community can keep up to date with initiatives and Council's responsible financial management and reporting by reviewing these quarterly reports.

## Office of the CEO Operational Report



Project	Section	Start Date	End Date	% Complete	RAG	Project Status Remarks	2021/22 Budgets	2021/22. YTD + Commitments	Remaining Budget	Q1			Q2			Q3			Q4		
										Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	<b>Community Engagement Strategy</b>	Office of CEO	05/10/21	30/06/22			\$0.00	\$0.00	\$0.00												
2	Draft Strategy Completed for Internal Feedback	Office of CEO	1-Mar-2022	1-Mar-2022	0%	●													◆ Draft Strategy Completed for Internal Feedback		
3	Councillor Workshop	Office of CEO	6-Apr-2022	6-Apr-2022	0%	●													◆ Councillor Workshop		
4	Council Endorsement	Office of CEO	25-May-2022	25-May-2022	0%	●													◆ Council Endorsement		
5	Engagement Strategy - Final Document	Office of CEO	9-Jun-2022	9-Jun-2022	0%	●													◆ Engagement Strategy - Final Document		
6	Engagement Strategy Released to Community and Organisation	Office of CEO	30-Jun-2022	30-Jun-2022	0%	●															◆
7	Staff Training Plan for Rollout Complete	Office of CEO	30-Jun-2022	30-Jun-2022	0%	●															◆
8	<b>Commence Service Catalogue Project</b>	Office of CEO	04/01/22	30/06/22			\$0.00	\$0.00	\$0.00												
9	Detailed project plan completed and signed off by CEO	Office of CEO	15-Mar-2022	15-Mar-2022	0%	●													◆ Detailed project plan completed and signed off by CEO		
10	Councillor Workshop - Brief on project in line with Operational Plan	Office of CEO	15-Mar-2022	15-Mar-2022	0%	●													◆ Councillor Workshop - Brief on project in line with Operational Plan		
11	Councillor Workshop - Project Update	Office of CEO	9-Jun-2022	9-Jun-2022	0%	●															◆ Cour
12	Draft Service Catalogues commenced on sections where LEAN Process Improvement has been conducted	Office of CEO	27-Jun-2022	27-Jun-2022	0%	●															◆
13	Draft Service Catalogues commenced on sections where LEAN Process Improvement has been conducted	Office of CEO	30-Jun-2022	30-Jun-2022	0%	●															◆
14	<b>Corporate Documents are Strategically Linked</b>	Office of CEO	10/01/22	30/06/22			\$0.00	\$0.00	\$0.00												
15	Discuss Project at ELT	Office of CEO	24-Jan-2022	24-Jan-2022	0%	●													◆ Discuss Project at ELT		
16	Review of Corporate Documents Completed	Office of CEO	9-Feb-2022	9-Feb-2022	0%	●													◆ Review of Corporate Documents Completed		
17	Workshop register of corporate documents with Councillors (Milestone)	Office of CEO	16-Mar-2022	16-Mar-2022	0%	●													◆ Workshop register of corporate documents with Councillors (Milestone)		
18	Register of Corporate Documents and Links Completed	Office of CEO	29-Mar-2022	29-Mar-2022	0%	●													◆ Register of Corporate Documents and Links Completed		
19	Any development of plans or strategies to be brought to Strategic Projects Manager for register, links and design	Office of CEO	30-Jun-2022	30-Jun-2022	0%	●															◆
20	Corporate Documents Linked - Complete	Office of CEO	30-Jun-2022	30-Jun-2022	0%	●															◆
21	<b>LEAN Process Improvement Project</b>	Office of CEO	05/10/21	30/06/22			\$0.00	\$0.00	\$0.00												
22	Detailed project plan completed and signed off by CEO	Office of CEO	23-Dec-2021	23-Dec-2021	75%	●													◆ Detailed project plan completed and signed off by CEO		
23	Brief ELT on Phase 1 improvements	Office of CEO	4-Apr-2022	4-Apr-2022	0%	●													◆ Brief ELT on Phase 1 improvements		
24	Amendments action - Complete	Office of CEO	8-Apr-2022	8-Apr-2022	0%	●													◆ Amendments action - Complete		
25	Phase 1 Process Changes Implementation Complete	Office of CEO	26-May-2022	26-May-2022	0%	●															◆ Phase 1 Process Changes Implementation Complete
26	Councillor Workshop - Update on Outcomes 21/22	Office of CEO	15-Jun-2022	15-Jun-2022	0%	●															◆ Co
27	Project Plan for 22/23 Process Improvements Completed	Office of CEO	30-Jun-2022	30-Jun-2022	0%	●															◆

# Corporate & Community Operational Report



Section	Project	Start Date	End Date	% Complete	RAG	Project Status Remarks	2021/22 Budgets	2021/22 YTD + Commitments	Remaining Budget	Q1			Q2			Q3			Q4		
										Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	Community Engagement	Library Strategy	05/01/22	30/06/22			\$0.00	\$0.00	\$0.00												
2	Community Engagement	Library Strategy - Workshop Session with Councillors	9-Mar-2022	9-Mar-2022	0%	●															
3	Community Engagement	Library Strategy - Council Endorsement	25-May-2022	25-May-2022	0%	●															
4	Community Engagement	Library Strategy - Final Document	14-Jun-2022	14-Jun-2022	0%	●															
5	Community Engagement	Library Strategy - Project Complete	30-Jun-2022	30-Jun-2022	0%	●															
6	Community Engagement	Mundubera Library Merge	01/09/20	30/09/21			\$0.00	\$750.00	-\$750.00												
7	Community Engagement	Library Merge - Workshop Session with Councillors (SDR)	16-Mar-2021	16-Mar-2021	100%	●															
8	Community Engagement	Library Merge - Council Endorsement	16-Apr-2021	16-Apr-2021	100%	●															
9	Community Engagement	Library Merge - Inform Budget Planning	1-Jun-2021	1-Jun-2021	100%	●															
10	Corporate Services	Financial Reporting Review	13/08/20	31/12/21			\$0.00	\$0.00	\$0.00												
11	Corporate Services	Strategic Procurement Processes	01/05/20	30/09/21			\$0.00	\$0.00	\$0.00												
12	Corporate Services	Procurement Process - Implementation of recommendations of Procurement Spend	30-Jun-2021	30-Jun-2021	30%	●															
13	Corporate Services	Digital TV Retransmission	14/10/20	27/01/23			\$0.00	\$0.00	\$0.00												
14	Corporate Services	DIG TV - Council decision	28-Apr-2021	28-Apr-2021	100%	●															
15	Corporate Services	DIG TV - Moonford shutdown complete	28-Jan-2022	28-Jan-2022	0%	●															
16	Corporate Services	DIG TV - Bukali/Bancroft shutdown complete	30-Jun-2022	30-Jun-2022	0%	●															
17	Corporate Services	Online Payments	01/02/21	17/01/22			\$2,200.00	\$0.00	\$2,200.00												
18	Corporate Services	Online Pay - Define project scope	1-Feb-2021	1-Feb-2021	100%	●															
19	Corporate Services	Online Pay - Define stakeholders	19-Mar-2021	19-Mar-2021	100%	●															
20	Corporate Services	Online Pay - Testing complete	24-Dec-2021	24-Dec-2021	100%	●															
21	Corporate Services	Online Pay - Production launch	17-Jan-2022	17-Jan-2022	0%	●															
22	Corporate Services	Video Conferencing	14/09/20	21/02/22			\$20,000.00	\$0.00	\$20,000.00												
23	Corporate Services	Video Conferencing - Stakeholder identification	14-Sep-2020	14-Sep-2020	100%	●															
24	Corporate Services	Video Conferencing - Scope developed	16-Nov-2021	16-Nov-2021	100%	●															
25	Corporate Services	Video Conferencing - Equipment installed	18-Feb-2022	18-Feb-2022	0%	●															
26	Corporate Services	Video Conferencing - Launch Complete	21-Feb-2022	21-Feb-2022	0%	●															
27	Corporate Services	CORE SERVERS GAYNDAH	01/11/21	29/04/22			\$64,500.00	\$0.00	\$64,500.00												
28	Corporate Services	Server Supplier Decision	31-Jan-2022	31-Jan-2022	0%	●															
29	Corporate Services	Receive Servers	21-Mar-2022	21-Mar-2022	0%	●															
30	Corporate Services	Deployment complete	29-Apr-2022	29-Apr-2022	0%	●															
31	Corporate Services	Update ELT/EMT WITH configuration and deployment process	29-Apr-2022	29-Apr-2022	0%	●															
32	Corporate Services	Server Replacements Project Complete	29-Apr-2022	29-Apr-2022	0%	●															
33	Corporate Services	PC LAPTOP REPLACEMENT (GAY BIG)	27/08/21	07/03/22			\$77,900.00	\$13,353.24	\$64,546.76												
34	Corporate Services	Laptop Supplier Decision	10-Sep-2021	10-Sep-2021	100%	●															
35	Corporate Services	Desktop Supplier Decision	10-Sep-2021	10-Sep-2021	0%	●	Delayed due to no supply availability														
36	Corporate Services	Receive Desktops	13-Sep-2021	13-Sep-2021	0%	●	Delayed due to no supply availability														
37	Corporate Services	Receive Laptops	5-Nov-2021	5-Nov-2021	100%	●															
38	Corporate Services	Deployment complete	25-Feb-2022	25-Feb-2022	0%	●															

	Section	Project	Start Date	End Date	% Complete	RAG	Project Status Remarks	2021/22 Budgets	2021/22 YTD + Commitments	Remaining Budget	Q1			Q2			Q3			Q4		
											Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
39	Corporate Services	Computer Replacements Project - Complete	4-Mar-2022	4-Mar-2022	0%	●																◆ Computer Replacements Proje
40	Corporate Services	WIRELESS WAN (EID HAWKWOOD)	20/09/21	11/03/22				\$54,000.00	\$0.00	\$54,000.00												WIRELESS WAN (EID HAWK
41	Corporate Services	Equipment Supplier Decision	22-Dec-2021	22-Dec-2021	0%	●																◆ Equipment Supplier Decision
42	Corporate Services	Supplier receive equipment	14-Jan-2022	14-Jan-2022	0%	●																◆ Supplier receive equipment
43	Corporate Services	Installation complete	25-Feb-2022	25-Feb-2022	0%	●																◆ Installation complete
44	Corporate Services	Update ELT/EMT WITH installation process	25-Feb-2022	25-Feb-2022	0%	●																◆ Update ELT/EMT WITH installatic
45	Corporate Services	WWAN link upgrade Project Complete - Milestone	11-Mar-2022	11-Mar-2022	0%	●																◆ WWAN link upgrade Project
46	Corporate Services	ICT Strategic Plan	11/10/21	10/06/22				\$0.00	\$0.00	\$0.00												ICT Strat
47	Corporate Services	Draft document developed	29-Apr-2022	29-Apr-2022	0%	●																◆ Draft document
48	Corporate Services	Plan Adopted	10-Jun-2022	10-Jun-2022	0%	●																◆ Plan
49	Corporate Services	ICT Strategic Plan Project Complete	10-Jun-2022	10-Jun-2022	0%	●																◆ ICT
50	Planning & Environment	Gayndah Animal Pound Upgrade	11/08/20	26/11/21				\$43,420.00	\$25,407.27	\$18,012.73												Gayndah Animal Pound Upgrada
51	Planning & Environment	GAY Animal Pound - Site inspection, measure and consult	2-Nov-2020	2-Nov-2020	100%	●																
52	Planning & Environment	GAY Animal Pound - Release RFQ	15-Feb-2021	15-Feb-2021	100%	●																
53	Planning & Environment	GAY Animal Pound - Building Inspection (if development approval)	26-Nov-2021	26-Nov-2021	100%	●																◆ GAY Animal Pound - Building Inspection (if development a
54	Planning & Environment	GAY Animal Pound - Handover	26-Nov-2021	26-Nov-2021	0%	●	Minor delays by contractor to commence construction															◆ GAY Animal Pound - Handover
55	Planning & Environment	Major Planning Scheme Amendments	18/08/20	25/05/22				\$30,000.00	\$8,620.00	\$21,380.00												Major Planni
56	Planning & Environment	Planning Sch Amend - Release RFQ	1-Sep-2020	1-Sep-2020	100%	●																
57	Planning & Environment	Planning Sch Amend - Appoint Planning Consultant	6-Oct-2020	6-Oct-2020	100%	●																
58	Planning & Environment	Planning Sch Amend - Receive Draft Amendments	4-Oct-2021	4-Oct-2021	100%	●																◆ Planning Sch Amend - Receive Draft Amendments
59	Planning & Environment	Minister Approval	22-Apr-2022	22-Apr-2022	0%	●																◆ Minister Approval
60	Planning & Environment	Planning Sch Amend - Adoption by Council	25-May-2022	25-May-2022	0%	●																◆ Planning
61	Planning & Environment	Mundubbera Landfill Expansion	15/05/20	23/05/22				\$500,000.00	\$66,750.91	\$433,249.09												Mundubbara
62	Planning & Environment	P&E - MUN Landfill -Receive Concept Design	7-Oct-2020	7-Oct-2020	100%	●																
63	Planning & Environment	P&E - MUN Landfill -Meet with DES	7-Oct-2020	7-Oct-2020	100%	●																
64	Planning & Environment	P&E - MUN Landfill - Receive Decision Notice (SARA)	30-Jun-2021	30-Jun-2021	100%	●																
65	Planning & Environment	Appoint Design Consultant	20-Sep-2021	20-Sep-2021	100%	●																◆ Appoint Design Consultant
66	Planning & Environment	Appoint Contractor- Fencing	14-Jan-2022	14-Jan-2022	0%	●																◆ Appoint Contractor- Fencing
67	Planning & Environment	Receive detailed design drawings for landfill expansion	24-Jan-2022	24-Jan-2022	0%	●																◆ Receive detailed design drawings for landfill expansion
68	Planning & Environment	Appoint Contractor - Earthworks & Landscaping	25-Feb-2022	25-Feb-2022	0%	●																◆ Appoint Contractor - Earthworks & Landscaping
69	Planning & Environment	Fencing Installation Complete	15-Apr-2022	15-Apr-2022	0%	●																◆ Fencing Installation Complete
70	Planning & Environment	Receive Tender Documents for Cells 1A and associated infrastructure	2-May-2022	2-May-2022	0%	●																◆ Receive Tender Documents for Cells 1A a
71	Planning & Environment	Remaining air space and schedule reviewed	23-May-2022	23-May-2022	0%	●																◆ Remaining air space and schedule review



	Section	Project	Start Date	End Date	% Complete	RAG	Project Status Remarks	2021/22 Budgets	2021/22 YTD + Commitments	Remaining Budget	Q1			Q2			Q3			Q4		
											Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
72	Planning & Environment	Earthworks and landscaping complete	15-Apr-2022	15-Apr-2022	0%	●														◆ Earthworks and lan		
73	Planning & Environment	Appoint Contractor and issue PO	2-May-2022	2-May-2022	0%	●														◆ Appoint Contra		
74	Planning & Environment	Mundubbera Landfill Expansion (Stage 1) Complete	23-May-2022	23-May-2022	0%	●														◆ Mundubt		
75	Planning & Environment	Prickly Bushes	01/07/20	31/03/22				\$0.00	\$0.00	\$0.00										Prickly Bushes		
76	Planning & Environment	Prickly Bushes - Summary report for project close	31-Mar-2022	31-Mar-2022	80%	●														◆ Prickly Bushes - Summ		
77	Planning & Environment	Halting the March Down the Burnett Rubbervine & Hymenachne	07/04/21	01/03/23				\$0.00	\$26,180.00	-\$26,180.00												
78	Planning & Environment	Prevention and Control Program Authorisation	28-Jul-2021	28-Jul-2021	100%	●								◆ Prevention and Control Program Authorisation								
79	Planning & Environment	Eidsvold WMF Office and Fencing	05/07/21	29/07/22				\$25,000.00	\$21,510.00	\$3,490.00												
80	Planning & Environment	Office Supply PO Issued	4-Oct-2021	4-Oct-2021	100%	●								◆ Office Supply PO Issued								
81	Planning & Environment	Design and Building Approval Complete	28-Feb-2022	28-Feb-2022	50%	●	Received by Council. To be approved by the Development Team												◆ Design and Building Approval Co			
82	Planning & Environment	Fencing PO Issued	30-Jun-2022	30-Jun-2022	0%	●	Fencing RFQ not commenced															◆
83	Planning & Environment	Hydraulics Installation Complete	30-Jun-2022	30-Jun-2022	0%	●																◆
84	Planning & Environment	Gayndah WMF Fencing	29/10/20	28/07/22				\$30,000.00	\$0.00	\$30,000.00												
85	Planning & Environment	Scope of work developmenet - Complete (Milestone)	1-Oct-2021	1-Oct-2021	100%	●	Project scope completed							◆ Scope of work developmenet - Complete (Milestone)								
86	Planning & Environment	Gayndah WMF Fencing - Project Complete	28-Feb-2022	28-Feb-2022	0%	●														◆ Gayndah WMF Fencing - Project		
87	Planning & Environment	Monto WMF Fencing	20/09/21	28/07/22				\$30,000.00	\$0.00	\$30,000.00												
88	Planning & Environment	Scope of work developmenet - Complete (Milestone)	1-Oct-2021	1-Oct-2021	100%	●	Project scope completed							◆ Scope of work developmenet - Complete (Milestone)								
89	Planning & Environment	Fencing - Project Complete	30-Jun-2022	30-Jun-2022	0%	●																◆
90	Planning & Environment	Mundubbera Waste Transfer Station	04/10/21	29/10/21				\$103,040.00	\$114,009.09	-\$10,969.09												
91	Planning & Environment	Mundubbera Waste Transfer Station construction Complete	13-Jan-2022	13-Jan-2022	90%	●	Negotiating final contractor payment							◆ Mundubbera Waste Transfer Station construction Complete								
92	People and Performance	2021 - 2023 Strategic Workforce Planning Framework	11/08/20	22/02/22				\$0.00	\$0.00	\$0.00										2021 - 2023 Strategic Workforce Plan		
93	People and Performance	21-23 Workforce Plan - Plan endorsed by ELT	6-Nov-2020	6-Nov-2020	100%	●																
94	People and Performance	21-23 Workforce Plan - ELT/ EMT consultation - workshop/ presentation	13-Jan-2022	13-Jan-2022	0%	●														◆ 21-23 Workforce Plan - ELT/ EMT consultatic		
95	People and Performance	21-23 Workforce Plan - Amendments - Draft endorsed by ELT/ EMT	22-Feb-2022	22-Feb-2022	0%	●														◆ 21-23 Workforce Plan - Amendme		
96	People and Performance	Implementation of WHS - Skytrust Sys	01/08/20	30/03/22				\$0.00	\$0.00	\$0.00										Implementation of WHS - St		
97	People and Performance	WHS MP - Present to ELT for endorsement	5-Nov-2020	5-Nov-2020	100%	●																
98	People and Performance	WHS MP - Plan endorsed by ELT	5-Nov-2020	5-Nov-2020	100%	●																
99	People and Performance	WHS MP - WHS Management System/ Application confirmed	24-Nov-2020	24-Nov-2020	100%	●																
100	People and Performance	WHS MP - EMT/ WHS Committee Approval	2-Feb-2021	2-Feb-2021	100%	●																
101	People and Performance	WHS MP - Skills Gap Matrix endorsed by ELT	16-Mar-2021	16-Mar-2021	100%	●																

	Section	Project	Start Date	End Date	% Complete	RAG	Project Status Remarks	2021/22 Budgets	2021/22 YTD + Commitments	Remaining Budget	Q1			Q2			Q3			Q4		
											Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
102	People and Performance	Development of Work Health and Safety Process	13-Jan-2022	13-Jan-2022	20%	●								◆ Development of Work Health and Safety Process								
103	People and Performance	Training of Face to Face for external users (App only) Completed	14-Jan-2022	14-Jan-2022	0%	●											◆ Training of Face to Face for external users (App only) Completed					
104	People and Performance	NBRC Ed Training Roll Out Completed	20-Jan-2022	20-Jan-2022	0%	●											◆ NBRC Ed Training Roll Out Completed					
105	People and Performance	Training of Face to Face for external users (App only) Completed	24-Mar-2022	24-Mar-2022	0%	●													◆ Training of Face to Face for external users (App only) Completed			
106	People and Performance	Desktop Training Roll Out Completed	30-Mar-2022	30-Mar-2022	0%	●													◆ Desktop Training Roll Out Completed			
107	People & Performance	Supervisor Development Program 2021	23/08/21	30/06/22	30%			\$0.00	\$0.00	\$0.00												
108	People & Performance	Confirm the involved position and areas of development	24-Aug-2021	24-Aug-2021	100%	●								◆ Confirm the involved position and areas of development								
109	People & Performance	Finalise program framework	30-Jun-2022	30-Jun-2022	25%	●																◆
110	People & Performance	Development Program training - Kick-off	30-Jun-2022	30-Jun-2022	0%	●																◆
111	People & Performance	Finalise survey of training participants	30-Jun-2022	30-Jun-2022	0%	●																◆
112	People & Performance	Final report to ELT - outcomes, areas for improvement, things that worked well, survey response	30-Jun-2022	30-Jun-2022	0%	●																◆
113	People & Performance	Cultural Change and Values Project	04/11/21	30/06/23	0%			\$0.00	\$0.00	\$0.00												
114	People & Performance	Internal Engagement Complete	31-Jan-2022	31-Jan-2022	0%	●											◆ Internal Engagement Complete					
115	People & Performance	Workshop Corporate Values with Councillors	2-Mar-2022	2-Mar-2022	0%	●												◆ Workshop Corporate Values with Councillors				
116	People & Performance	Council Endorsement - Values	25-May-2022	25-May-2022	0%	●																◆ Council Endorsement - Values
117	People & Performance	New Corporate Values Launched	1-Jun-2022	1-Jun-2022	0%	●																◆ New Corporate Values Launched
118	People & Performance	Cultural Change Initiatives Identified for 21/22	1-Jun-2022	1-Jun-2022	0%	●																◆ Cultural Change Initiatives Identified for 21/22
119	People & Performance	WHS Mgt Strategic Plan	05/07/21	01/08/22	21%			\$0.00	\$0.00	\$0.00												
120	People & Performance	Approval by CEO of WHS Mgt Action Plan 2021-22	31-Jan-2022	31-Jan-2022	100%	●											◆ Approval by CEO of WHS Mgt Action Plan 2021-22					
121	People & Performance	Workers Induction of NBRC WHS Mgt Action Plan completed	11-Feb-2022	11-Feb-2022	0%	●												◆ Workers Induction of NBRC WHS Mgt Action Plan completed				
122	Corporate Services	Digitisation	01/08/20	30/05/22				\$0.00	\$0.00	\$0.00												Digitisation
123	Corporate Services	Digitisation - Project Brief signed off at EMT/CEO	14-Aug-2020	14-Aug-2020	100%	●																
124	Corporate Services	Issue PO	27-Apr-2022	27-Apr-2022	0%	●																◆ Issue PO
125	Corporate Services	Complete scanning and digitising all documents	27-May-2022	27-May-2022	0%	●																◆ Complete scanning and digitising all documents
126	Corporate Services	Company to send back to NBRC or arrange pick up/drop off to Queensland State Archives	28-May-2022	28-May-2022	0%	●																◆ Company to send back to NBRC or arrange pick up/drop off to Queensland State Archives
127	Corporate Services	Pre-amalgamation archiving	01/08/20	03/05/22				\$0.00	\$0.00	\$0.00												Pre-amalgamation archiving
128	Corporate Services	Pre-Amal Archiving - Project Brief signed off at EMT/CEO	14-Aug-2020	14-Aug-2020	100%	●																
129	Corporate Services	Pre-Amal Archiving - Remediation quote for long term mould affected records	30-Jun-2021	30-Jun-2021	100%	●																
130	Corporate Services	Pre-Amal Archiving - Collection of boxes for destruction	30-Jun-2021	30-Jun-2021	100%	●																
131	Corporate Services	Pre-Amal Archiving - Collection of pellets for destruction	15-Mar-2022	15-Mar-2022	0%	●													◆ Pre-Amal Archiving - Collection of pellets for destruction			
132	Corporate Services	Pre-Amal Archiving - Transferral of permanent records to Queensland State Archives	15-Mar-2022	15-Mar-2022	0%	●													◆ Pre-Amal Archiving - Transferral of permanent records to Queensland State Archives			

# Works Operational Report



Section	Project	Start Date	End Date	% Complete	RAG	Project Status Remarks	2021/22 Budgets	2021/22 YTD + Commitments	Remaining Budget	Q1			Q2			Q3			Q4		
										Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	Assets	Building & Other Structures AMP	01/09/20	30/06/22			\$0.00	\$0.00	\$0.00												
2	Assets	Build AMP - Project Plan Completed	25-Sep-2020	25-Sep-2020	100%	●															
3	Assets	Build AMP - Asset Register Data Accepted	30-Jun-2021	30-Jun-2021	100%	●															
4	Assets	Build AMP - Draft AMP COMPLETE	30-Jun-2022	30-Jun-2022	0%	●															
5	Assets	Build AMP - Present to Council Information Session	30-Jun-2022	30-Jun-2022	0%	●															
6	Assets	Build AMP - Adaption at Council Meeting	30-Jun-2022	30-Jun-2022	0%	●															
7	Assets	Rain Gauges	01/04/20	10/06/22			\$40,199.00	\$0.00	\$40,199.00												
8	Assets	Rain Gauge - Lodge Application for QDRF	26-Aug-2020	26-Aug-2020	100%	●															
9	Assets	Rain Gauge - Award Contract	9-Feb-2022	9-Feb-2022	0%	●															
10	Assets	Rain Gauge - Design Approval	4-Mar-2022	4-Mar-2022	0%	●															
11	Assets	Installation - Complete	29-Apr-2022	29-Apr-2022	0%	●															
12	Assets	ASS - Rain Gauge - Delivery Approval	16-May-2022	16-May-2022	0%	●															
13	Assets	ASS - Rain Gauge - Submission of Final Project Report	16-May-2022	16-May-2022	0%	●															
14	Asset	Asbestos Removal Program	13/09/21	29/06/22			\$250,000.00	\$62,971.82	\$187,028.18												
15	Asset	Confirm scope of work	13-Oct-2021	13-Oct-2021	100%	●															
16	Asset	Supplier site assessmnet complete	15-Nov-2021	15-Nov-2021	100%	●															
17	Asset	Removal works complete	31-May-2022	31-May-2022	0%	●															
18	Asset	Update ELT + EMT with progress	1-Jun-2022	1-Jun-2022	0%	●															
19	Asset	Open facilities after removal is completed	28-Jun-2022	28-Jun-2022	0%	●															
20	Asset	Asbestos Removal Program complete	28-Jun-2022	28-Jun-2022	0%	●															
21	Asset	Mingo Crossing Caravan Park Rectification	01/07/21	22/02/22			\$200,000.00	\$122,517.27	\$77,482.73												
22	Asset	Confirm scope	30-Jul-2021	30-Jul-2021	100%	●															
23	Asset	Supplier site assessmnet complete	30-Jul-2021	30-Jul-2021	100%	●															
24	Asset	Start rectification works	1-Sep-2021	1-Sep-2021	10%	●															
25	Asset	Rectification works complete	1-Feb-2022	1-Feb-2022	0%	●															
26	Asset	Open facilities after rectification works is completed	18-Feb-2022	18-Feb-2022	0%	●															
27	Asset	Mingo Crossing Caravan.P Rectification - Project Complete	22-Feb-2022	22-Feb-2022	0%	●															
28	Asset	Onsite STP and Septic Maintenance	15/10/21	09/05/22			\$60,000.00	\$21,409.90	\$38,590.10												
29	Asset	Confirm scope	4-Nov-2021	4-Nov-2021	100%	●															
30	Asset	Supplier site assessmnet complete	6-Dec-2021	6-Dec-2021	100%	●															
31	Asset	Rectification works complete	21-Jan-2022	21-Jan-2022	50%	●															
32	Asset	Gather photo's + Finalise certification	15-Apr-2022	15-Apr-2022	0%	●															
33	Asset	Update ELT + EMT with progress	15-Apr-2022	15-Apr-2022	0%	●															
34	Asset	Rectification works complete	15-Apr-2022	15-Apr-2022	50%	●															
35	Asset	Operation of STP after rectification works is completed	9-May-2022	9-May-2022	0%	●															
36	Civil Works	Footpath Program 21-22	30/07/21	08/06/22			\$200,000.00	\$0.00	\$200,000.00												
37	Civil Works	21/22 Footpath Program- Release RFQ	4-Jan-2022	4-Jan-2022	0%	●															
38	Civil Works	21/22 Footpath Program- Award Contract	17-Jan-2022	17-Jan-2022	0%	●															
39	Civil Works	21/22 Footpath Program- Mobilise to Site	31-Jan-2022	31-Jan-2022	0%	●															
40	Civil Works	21/22 Footpath Program- Construction Complete	4-Apr-2022	4-Apr-2022	0%	●															
41	Civil Works	21/22 Footpath Program- Project Close & Lessons Learned	13-Apr-2022	13-Apr-2022	0%	●															
42	Civil Works	Gravel Resheet Program 21-22	01/07/21	18/07/22			\$1,875,724.00	\$377,706.30	\$1,498,017.70												



	Section	Project	Start Date	End Date	% Complete	RAG	Project Status Remarks	2021/22 Budgets	2021/22 YTD + Commitments	Remaining Budget	Q1			Q2			Q3			Q4		
											Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
43	Civil Works	21/22 Gravel Resheet-Release RFQ Testing	29-Jul-2021	29-Jul-2021	100%	●					◆ 21/22 Gravel Resheet-Release RFQ Testing											
44	Civil Works	21/22 Gravel Resheet-RFQ Close Testing	9-Aug-2021	9-Aug-2021	100%	●					◆ 21/22 Gravel Resheet-RFQ Close Testing											
45	Civil Works	21/22 Gravel Resheet-RFQ Close Crushing	9-Sep-2021	9-Sep-2021	100%	●					◆ 21/22 Gravel Resheet-RFQ Close Crushing											
46	Civil Works	21/22 Gravel Resheet-Award Crushing Contract	14-Sep-2021	14-Sep-2021	100%	●					◆ 21/22 Gravel Resheet-Award Crushing Contract											
47	Civil Works	21/22 Gravel Resheet- Mobilisation	3-Feb-2022	3-Feb-2022	25%	●					◆ 21/22 Gravel Resheet- Mobilisation											
48	Civil Works	Reseal Program 21-22	01/07/21	25/05/22				\$1,587,280.00	\$175,007.69	\$1,412,272.31	Reseal Program 21-22											
49	Civil Works	21/22 Reseal Program-Release RFQ	14-Jan-2022	14-Jan-2022	50%	●					◆ 21/22 Reseal Program-Release RFQ											
50	Civil Works	21/22 Reseal Program- RFQ Close	10-Feb-2022	10-Feb-2022	50%	●					◆ 21/22 Reseal Program- RFQ Close											
51	Civil Works	21/22 Reseal Program-Award Contract	21-Feb-2022	21-Feb-2022	50%	●					◆ 21/22 Reseal Program-Award Contract											
52	Civil Works	21/22 Reseal Program-Mobilisation	24-Mar-2022	24-Mar-2022	50%	●					◆ 21/22 Reseal Program-Mobilisation											
53	Civil Works	21/22 Reseal Program-Project Close & Lessons Learned	24-May-2022	24-May-2022	0%	●					◆ 21/22 Reseal Program-Project Close & Lessons Learned											
54	Civil Works	Safe ST 21-22	01/07/21	29/12/21				\$269,850.00	\$70,620.00	\$199,230.00	Safe ST 21-22											
55	Civil Works	21/22 Safe ST School Zone Inspections-Release RFQ	3-Sep-2021	3-Sep-2021	100%	●					◆ 21/22 Safe ST School Zone Inspections-Release RFQ											
56	Civil Works	21/22 Safe ST School Zone Inspections-RFQ Close	23-Sep-2021	23-Sep-2021	100%	●					◆ 21/22 Safe ST School Zone Inspections-RFQ Close											
57	Civil Works	21/22 Safe ST School Zone Inspections-Award Contract	29-Sep-2021	29-Sep-2021	100%	●					◆ 21/22 Safe ST School Zone Inspections-Award Contract											
58	Civil Works	21/22 Safe ST School Zone Inspections-Mobilisation	15-Nov-2021	15-Nov-2021	100%	●					◆ 21/22 Safe ST School Zone Inspections-Mobilisation											
59	Civil Works	21/22 Safe ST School Zone Inspections-Inspections Complete	17-Dec-2021	17-Dec-2021	75%	●					◆ 21/22 Safe ST School Zone Inspections-Inspections Complete											
60	Civil Works	21/22 Safe ST School Zone Inspections-Projects Closed & Lessons Learned	28-Dec-2021	28-Dec-2021	0%	●					◆ 21/22 Safe ST School Zone Inspections-Projects Closed & Lessons Learned											
61	Civil Works	TIDS - Abercorn Intersection	01/07/21	11/10/22				\$1,059,140.00	\$29,895.00	\$1,029,245.00	TIDS - Abercorn Intersection											
62	Civil Works	21/22 Abercorn TIDS-Release RFQ	12-Nov-2021	12-Nov-2021	100%	●					◆ 21/22 Abercorn TIDS-Release RFQ											
63	Civil Works	21/22 Abercorn TIDS-RFQ Close	20-Jan-2022	20-Jan-2022	0%	●					◆ 21/22 Abercorn TIDS-RFQ Close											
64	Civil Works	21/22 Abercorn TIDS-Award Contract	3-Feb-2022	3-Feb-2022	0%	●					◆ 21/22 Abercorn TIDS-Award Contract											
65	Civil Works	21/22 Abercorn TIDS-Mobilisation	3-Mar-2022	3-Mar-2022	0%	●					◆ 21/22 Abercorn TIDS-Mobilisation											
66	Civil Works	21/22 Abercorn TIDS-Construction Complete	16-Jun-2022	16-Jun-2022	0%	●					◆ 21/22 Abercorn TIDS-Construction Complete											
67	Civil Works	21/22 Abercorn TIDS-Project Close Out & Lessons Learned	23-Jun-2022	23-Jun-2022	0%	●					◆ 21/22 Abercorn TIDS-Project Close Out & Lessons Learned											
68	Civil Works	Regional Aerodrome Fencing Upgrade	30/07/21	09/06/22				\$1,165,000.00	\$500,756.81	\$664,243.19	Regional Aerodrome Fencing Upgrade											
69	Civil Works	Regional Aerodrome Fencing- Project Approval	30-Jul-2021	30-Jul-2021	100%	●					◆ Regional Aerodrome Fencing- Project Approval											
70	Civil Works	Regional Aerodrome Fencing- Grant Approval	10-Aug-2021	10-Aug-2021	100%	●					◆ Regional Aerodrome Fencing- Grant Approval											
71	Civil Works	Regional Aerodrome Fencing-Release RFQ	1-Oct-2021	1-Oct-2021	100%	●					◆ Regional Aerodrome Fencing-Release RFQ											
72	Civil Works	Regional Aerodrome Fencing-RFQ Close	20-Oct-2021	20-Oct-2021	100%	●					◆ Regional Aerodrome Fencing-RFQ Close											
73	Civil Works	Regional Aerodrome Fencing-Award Contract	26-Oct-2021	26-Oct-2021	100%	●					◆ Regional Aerodrome Fencing-Award Contract											
74	Civil Works	Regional Aerodrome Fencing-Mobilisation	17-Jan-2022	17-Jan-2022	0%	●					◆ Regional Aerodrome Fencing-Mobilisation											
75	Civil Works	Regional Aerodrome Fencing-Construction Complete	31-May-2022	31-May-2022	0%	●					◆ Regional Aerodrome Fencing-Construction Complete											
76	Civil Works	Regional Aerodrome Fencing-Project Close & Lessons Learned	9-Jun-2022	9-Jun-2022	0%	●					◆ Regional Aerodrome Fencing-Project Close & Lessons Learned											
77	Civil Works	Funding Body Notification	9-Jun-2022	9-Jun-2022	0%	●					◆ Funding Body Notification											
78	Civil Works	Eidsvold CBD & Bush Tucker Walk	01/07/21	22/02/22				\$182,141.00	\$102,824.36	\$79,316.64	Eidsvold CBD & Bush Tucker Walk											
79	Civil Works	Eidsvold CBD & Bush Tucker Walk - Release RFQ	24-Aug-2021	24-Aug-2021	100%	●					◆ Eidsvold CBD & Bush Tucker Walk - Release RFQ											

Eidsvold CBD & Bush Tucker Walk

	Section	Project	Start Date	End Date	% Complete	RAG	Project Status Remarks	2021/22 Budgets	2021/22 YTD + Commitments	Remaining Budget												
											Q1			Q2			Q3			Q4		
											Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
80	Civil Works	Eidsvold CBD & Bush Tucker Walk - RFQ Close	10-Sep-2021	10-Sep-2021	100%	●							◆ Eidsvold CBD & Bush Tucker Walk - RFQ Close									
81	Civil Works	Eidsvold CBD & Bush Tucker Walk - Award Contract	17-Sep-2021	17-Sep-2021	100%	●							◆ Eidsvold CBD & Bush Tucker Walk - Award Contract									
82	Civil Works	Eidsvold CBD & Bush Tucker Walk - Mobilisation	19-Oct-2021	19-Oct-2021	100%	●							◆ Eidsvold CBD & Bush Tucker Walk - Mobilisation									
83	Civil Works	Eidsvold CBD & Bush Tucker Walk - Construction Complete	17-Dec-2021	17-Dec-2021	100%	●										◆ Eidsvold CBD & Bush Tucker Walk - Construction C						
84	Civil Works	Eidsvold CBD & Bush Tucker Walk - Project Close & Lessons learned	28-Dec-2021	28-Dec-2021	25%	●										◆ Eidsvold CBD & Bush Tucker Walk - Project Clos						
85	Civil Works	Gravel Pit Rehabilitation Program	30/07/21	21/03/22				\$300,000.00	\$0.00	\$300,000.00	Gravel Pit Rehabilitation Progr											
86	Civil Works	Grant Approval	30-Sep-2021	30-Sep-2021	100%	●							◆ Grant Approval									
87	Civil Works	21/22 Gravel Pit Rehabilitation- Release RFQ	16-Dec-2021	16-Dec-2021	100%	●										◆ 21/22 Gravel Pit Rehabilitation- Release RFQ						
88	Civil Works	21/22 Gravel Pit Rehabilitation-RFQ Close	5-Jan-2022	5-Jan-2022	100%	●										◆ 21/22 Gravel Pit Rehabilitation-RFQ Close						
89	Civil Works	21/22 Gravel Pit Rehabilitation-Award Contract	10-Jan-2022	10-Jan-2022	0%	●										◆ 21/22 Gravel Pit Rehabilitation-Award Contrac						
90	Civil Works	21/22 Gravel Pit Rehabilitation-Mobilisation	14-Jan-2022	14-Jan-2022	0%	●										◆ 21/22 Gravel Pit Rehabilitation-Mobilisation						
91	Civil Works	21/22 Gravel Pit Rehabilitation-Project Close & Lessons Learnt	18-Mar-2022	18-Mar-2022	0%	●										◆ 21/22 Gravel Pit Rehabilita						
92	Civil Works	Permanent Pit Closure	21-Mar-2022	21-Mar-2022	0%	●										◆ Permanent Pit Closure						
93	Civil Works	Bridge Refurbishments - W4Q	01/07/21	20/05/22				\$914,334.00	\$476,439.72	\$437,894.28	Bridge Refurb											
94	Civil Works	Submit W4Q Nominations	30-Jul-2021	30-Jul-2021	100%	●							◆ Submit W4Q Nominations									
95	Civil Works	Project Approval - W4Q	6-Aug-2021	6-Aug-2021	100%	●							◆ Project Approval - W4Q									
96	Civil Works	Release to LocalBuy	9-Aug-2021	9-Aug-2021	100%	●							◆ Release to LocalBuy									
97	Civil Works	RFQ Close	6-Sep-2021	6-Sep-2021	100%	●							◆ RFQ Close									
98	Civil Works	Project POs Issued	22-Sep-2021	22-Sep-2021	100%	●							◆ Project POs Issued									
99	Civil Works	POS Nogo River	8-Oct-2021	8-Oct-2021	100%	●							◆ POS Nogo River									
100	Civil Works	POS Mountain Creek	25-Oct-2021	25-Oct-2021	100%	●							◆ POS Mountain Creek									
101	Civil Works	PC - Nogo River	12-Nov-2021	12-Nov-2021	100%	●							◆ PC - Nogo River									
102	Civil Works	PC - Mountain Creek	24-Dec-2021	24-Dec-2021	50%	●										◆ PC - Mountain Creek						
103	Civil Works	POS Ford Creek	16-Jan-2022	16-Jan-2022	0%	●										◆ POS Ford Creek						
104	Civil Works	PC - Ford Creek	18-Feb-2022	18-Feb-2022	0%	●										◆ PC - Ford Creek						
105	Civil Works	POS Staatz Bridge	13-Mar-2022	13-Mar-2022	0%	●										◆ POS Staatz Bridge						
106	Civil Works	PC - Staatz Bridge	15-Apr-2022	15-Apr-2022	0%	●										◆ PC - Staatz Bridge						
107	Civil Works	Project Complete	20-May-2022	20-May-2022	0%	●										◆ Project Co						
108	Civil Works	TIDS - Monogorilby Rd	01/07/21	09/03/22				\$318,562.00	\$20,842.15	\$297,719.85	TIDS - Monogorilby Rd											
109	Civil Works	21/22 Monogorilby TIDS-Release RFQ	27-Sep-2021	27-Sep-2021	100%	●							◆ 21/22 Monogorilby TIDS-Release RFQ									
110	Civil Works	21/22 Monogorilby TIDS-RFQ Close	26-Oct-2021	26-Oct-2021	100%	●							◆ 21/22 Monogorilby TIDS-RFQ Close									
111	Civil Works	21/22 Monogorilby TIDS-Award Contract	2-Nov-2021	2-Nov-2021	100%	●							◆ 21/22 Monogorilby TIDS-Award Contract									
112	Civil Works	21/22 Monogorilby TIDS-Mobilisation	7-Dec-2021	7-Dec-2021	100%	●							◆ 21/22 Monogorilby TIDS-Mobilisation									
113	Civil Works	21/22 Monogorilby TIDS-Construction Complete	13-Dec-2021	13-Dec-2021	100%	●							◆ 21/22 Monogorilby TIDS-Construction Complete									
114	Civil Works	21/22 Monogorilby TIDS-Project Close & Lessons Learned	22-Dec-2021	22-Dec-2021	100%	●							◆ 21/22 Monogorilby TIDS-Project Close & Lessons I									
115	Civil Works	TIDS Middle Boyne Rd	01/07/21	09/03/22				\$173,940.00	\$2,150.00	\$171,790.00	TIDS Middle Boyne Rd											
116	Civil Works	21/22 Middle Boyne TIDS-Release RFQ	27-Sep-2021	27-Sep-2021	100%	●							◆ 21/22 Middle Boyne TIDS-Release RFQ									
117	Civil Works	21/22 Middle Boyne TIDS-RFQ Close	26-Oct-2021	26-Oct-2021	100%	●							◆ 21/22 Middle Boyne TIDS-RFQ Close									
118	Civil Works	21/22 Middle Boyne TIDS-Award Contract	2-Nov-2021	2-Nov-2021	100%	●							◆ 21/22 Middle Boyne TIDS-Award Contract									
119	Civil Works	21/22 Middle Boyne TIDS-Mobilisation	30-Nov-2021	30-Nov-2021	100%	●							◆ 21/22 Middle Boyne TIDS-Mobilisation									
120	Civil Works	21/22 Middle Boyne TIDS-Construction Complete	13-Dec-2021	13-Dec-2021	100%	●							◆ 21/22 Middle Boyne TIDS-Construction Complete									
121	Civil Works	21/22 Middle Boyne TIDS-Project Close & Lessons Learned	22-Dec-2021	22-Dec-2021	100%	●							◆ 21/22 Middle Boyne TIDS-Project Close & Lessons									

	Section	Project	Start Date	End Date	% Complete	RAG	Project Status Remarks	2021/22 Budgets	2021/22 YTD + Commitments	Remaining Budget	Q1			Q2			Q3			Q4		
											Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
122	Civil Works	TIDS - Coonambula Rd	01/07/21	02/03/22				\$188,903.00	\$20,220.00	\$168,683.00	TIDS - Coonambula Rd											
123	Civil Works	21/22 Coonambula TIDS- Release RFQ	16-Sep-2021	16-Sep-2021	100%	●							◆	21/22 Coonambula TIDS- Release RFQ								
124	Civil Works	21/22 Coonambula TIDS- RFQ Close	15-Oct-2021	15-Oct-2021	100%	●								◆	21/22 Coonambula TIDS- RFQ Close							
125	Civil Works	21/22 Coonambula TIDS- Award Contract	22-Oct-2021	22-Oct-2021	100%	●								◆	21/22 Coonambula TIDS- Award Contract							
126	Civil Works	21/22 Coonambula TIDS- Construction Complete	6-Dec-2021	6-Dec-2021	100%	●									◆	21/22 Coonambula TIDS- Construction Complete						
127	Civil Works	21/22 Coonambula TIDS- Project Close & Lessons Learned	15-Dec-2021	15-Dec-2021	100%	●									◆	21/22 Coonambula TIDS- Project Close & Lessons L						
128	Civil Works	TIDS - Swindun Rd	01/07/21	01/07/21				\$420,984.00	\$244,778.73	\$176,205.27	TIDS - Swindun Rd											
129	Civil Works	Project completed at 30 June 2021	01/07/21	01/07/21	100%	●	Project completed in 20/21 FY				Project completed at 30 June 2021											
130	Civil Works	BBRF - Glencoe Road	01/07/21	06/10/21				\$875,661.00	\$0.00	\$875,661.00	BBRF - Glencoe Road											
131	Civil Works	Project hold	30/09/21	30/09/21	0%	●	Original project scope and design not appropriate for funding level or to achieve community outcomes							◆	Project hold							
132	Civil Works	Councillor Workshop	06/10/21	06/10/21	100%	●	Original project scope and design not appropriate for funding level or to achieve community outcomes							◆	Councillor Workshop							
133	Water	Construction of New Bore Mt Perry (W4Q)	05/07/21	25/03/22				\$50,000.00	\$0.00	\$50,000.00	Construction of New Bore Mt Perry											
134	Water	Confirm location of bore	17-Sep-2021	17-Sep-2021	50%	●								◆	Confirm location of bore							
135	Water	Award construction works and issue purchase order	19-Nov-2021	19-Nov-2021	0%	●	Project abandoned due to work loads and insufficient preliminary works for location of site								◆	Award construction works and issue purchase order						
136	Water	Public Notification, Social Media, Funding Signage	3-Dec-2021	3-Dec-2021	0%	●	Project abandoned due to work loads and insufficient preliminary works for location of site								◆	Public Notification, Social Media, Funding Signage						
137	Water	Construction (Complete)	24-Feb-2022	24-Feb-2022	0%	●	Project abandoned due to work loads and insufficient preliminary works for location of site												◆	Construction (Complete)		
138	Water	Finalise payments	25-Feb-2022	25-Feb-2022	0%	●	Project abandoned due to work loads and insufficient preliminary works for location of site												◆	Finalise payments		
139	Water	Complete and submit final funding report and claim (W4Q)	25-Mar-2022	25-Mar-2022	0%	●	Project abandoned due to work loads and insufficient preliminary works for location of site													◆	Complete and submit final	
140	Water	Telemetry Upgrade Program W4Q	01/03/21	29/04/22				\$50,000.00	\$49,942.00	\$58.00	Telemetry Upgrade											
141	Water	Scope Finalised	26-Mar-2021	26-Mar-2021	100%	●																
142	Water	Complete upgrades	25-Mar-2022	25-Mar-2022	0%	●														◆	Complete upgrades	
143	Water	Finalise Progress reports as per funding agreement (W4Q)	25-Mar-2022	25-Mar-2022	0%	●														◆	Finalise Progress reports	
144	Water	Finalise asset upgrade data and update asset register.	29-Apr-2022	29-Apr-2022	0%	●															◆	Finalise asset u
145	Water	Complete and submit final funding report and claim (W4Q)	29-Apr-2022	29-Apr-2022	0%	●															◆	Complete and s
146	Water	Reservoir Roof Replacement Program (W4Q)	12/07/21	27/05/22				\$200,000.00	\$0.00	\$200,000.00	Reservoir R											
147	Water	Award project	19-Oct-2021	19-Oct-2021	0%	●	Cancelled due to workloads and likelihood of project going beyond budget.								◆	Award project						
148	Water	Public Notification & Social Media	22-Oct-2021	22-Oct-2021	0%	●	Cancelled due to workloads and likelihood of project going beyond budget.								◆	Public Notification & Social Media						



	Section	Project	Start Date	End Date	% Complete	RAG	Project Status Remarks	2021/22 Budgets	2021/22 YTD + Commitments	Remaining Budget	Q1			Q2			Q3			Q4		
											Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
149	Water	Practical Completion and final payment	10-Dec-2021	10-Dec-2021	0%	●	Cancelled due to workloads and likelihood of project going beyond budget.									◆ Practical Completion and final payment						
150	Water	Finalise Progress report as per funding agreement (W4Q)	10-Dec-2021	10-Dec-2021	0%	●	Cancelled due to workloads and likelihood of project going beyond budget.									◆ Finalise Progress report as per funding agreement (W						
151	Water	Complete and submit final funding report and claim (W4Q)	17-Dec-2021	17-Dec-2021	0%	●	Cancelled due to workloads and likelihood of project going beyond budget.									◆ Complete and submit final funding report and claim (						
152	Water	Switchboard Replacement Program (W4Q)	05/07/21	24/06/22				\$30,000.00	\$17,201.65	\$12,798.35	<div></div> Switch											
153	Water	Finalise Scope of works	29-Oct-2021	29-Oct-2021	100%	●								◆ Finalise Scope of works								
154	Water	Complete upgrades	27-May-2022	27-May-2022	0%	●															◆ Comple	
155	Water	Finalise Progress reports as per funding agreement (W4Q)	27-May-2022	27-May-2022	0%	●															◆ Finalise	
156	Water	Complete and submit final funding report and claim (W4Q)	24-Jun-2022	24-Jun-2022	0%	●															◆ C	
157	Water	Leak Detection Equipment	12/07/21	17/03/22				\$0.00	\$0.00	\$0.00	<div></div> Leak Detection Equipment											
158	Water	Finalise scope of work	16-Jul-2021	16-Jul-2021	100%	●					◆ Finalise scope of work											
159	Water	Finalise and file Project photographs (training, equipment in use)	25-Feb-2022	25-Feb-2022	0%	●												◆ Finalise and file Project photograp				
160	Water	Media Notification	4-Mar-2022	4-Mar-2022	0%	●												◆ Media Notification				
161	Water	Complete Project file in Magiq	17-Mar-2022	17-Mar-2022	0%	●												◆ Complete Project file in Ma				
162	Water	Biggenden Review of Other Raw Water Sources	05/07/21	10/06/22				\$50,000.00	\$46,242.86	\$3,757.14	<div></div> Biggend											
163	Water	Finalise scope of work	9-Jul-2021	9-Jul-2021	100%	●					◆ Finalise scope of work											
164	Water	Award project	18-Oct-2021	18-Oct-2021	100%	●								◆ Award project								
165	Water	Media Notification	8-Apr-2022	8-Apr-2022	0%	●												◆ Media Notification				
166	Water	Practical Completion and final payment	13-May-2022	13-May-2022	0%	●															◆ Practical Cc	
167	Water	Complete Project file in Magiq	27-May-2022	27-May-2022	0%	●															◆ Comple	
168	Water	Finalise Progress payments	10-Jun-2022	10-Jun-2022	0%	●															◆ Fina	
169	Water	Biggenden WTP Upgrade	05/07/21	21/06/24				\$4,000,000.00	\$11,002.32	\$3,988,997.68	<div></div>											
170	Water	Finalise scope of work	27-Aug-2021	27-Aug-2021	100%	●							◆ Finalise scope of work									
171	Water	Appoint Project Manager	9-Feb-2022	9-Feb-2022	0%	●												◆ Appoint Project Manager				
172	Water	Finalise Design Approvals	3-Jun-2022	3-Jun-2022	0%	●															◆ Finalis	
173	Water	Renew Reservoir Feedline Eldsvold S2	11/01/21	25/02/22				\$300,000.00	\$20,700.13	\$279,299.87	<div></div> Renew Reservoir Feedline Eldsvold s											
174	Water	Planning and procurement undertaken in 2020/21 financial year	30-Jun-2021	30-Jun-2021	100%	●																
175	Water	Award construction works and issue purchase order	18-Aug-2021	18-Aug-2021	100%	●							◆ Award construction works and issue purchase order									
176	Water	Construction Complete	29-Oct-2021	29-Oct-2021	100%	●								◆ Construction Complete								
177	Water	Media updates	12-Nov-2021	12-Nov-2021	100%	●								◆ Media updates								
178	Water	Practical Completion & Final Payment	21-Jan-2022	21-Jan-2022	0%	●												◆ Practical Completion & Final Payment				
179	Water	Finalise payments	21-Jan-2022	21-Jan-2022	0%	●												◆ Finalise payments				
180	Water	Complete Project Close & Lessons Learned	25-Feb-2022	25-Feb-2022	0%	●												◆ Complete Project Close & Lesson				
181	Water	Complete Project file in Magiq	25-Feb-2022	25-Feb-2022	0%	●												◆ Complete Project file in Magiq				
182	Water	Regional - Review of UV Systems	02/08/21	24/06/22				\$20,000.00	\$4,600.00	\$15,400.00	<div></div> Regi											
183	Water	Finalise scope of work	20-Aug-2021	20-Aug-2021	100%	●							◆ Finalise scope of work									
184	Water	Award project and issue purchase order	20-Dec-2021	20-Dec-2021	100%	●										◆ Award project and issue purchase order						
185	Water	Review completion and final payment	25-Mar-2022	25-Mar-2022	0%	●												◆ Review completion and fi				
186	Water	Complete Project close and lessons learned	19-May-2022	19-May-2022	0%	●															◆ Complete	
187	Water	Water Mains Replacement Program	01/12/20	24/06/22				\$410,000.00	\$0.00	\$410,000.00	<div></div> Wata											



	Section	Project	Start Date	End Date	% Complete	RAG	Project Status Remarks	2021/22 Budgets	2021/22 YTD + Commitments	Remaining Budget	Q1			Q2			Q3			Q4			Water
											Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
188	Water	Complete replacement program	27-May-2022	27-May-2022	0%	●																◆ Comple	
189	Water	Complete Project records and photographs	27-May-2022	27-May-2022	0%	●																◆ Comple	
190	Water	Finalise asset upgrade data and update asset register and GIS	24-Jun-2022	24-Jun-2022	0%	●																◆ F	
191	Water	Project Close & Lessons Learned	24-Jun-2022	24-Jun-2022	0%	●																◆ F	
192	Water	Water Service Replacement Program	01/12/20	24/06/22				\$35,000.00	\$0.00	\$35,000.00													Water
193	Water	Commence replacement program	05/07/21	05/07/21	100%	●					◆ Commence replacement program												
194	Water	Complete replacement program	27/05/22	27/05/22	0%	●																◆ Comple	
195	Water	Complete Project records and photographs	27/05/22	27/05/22	0%	●																◆ Comple	
196	Water	Complete asset upgrade data and update asset register and GIS	24/06/22	24/06/22	0%	●																◆ C	
197	Water	Project Close & Lessons Learned	24/06/22	24/06/22	0%	●																◆ F	
198	Water	Manhole Rehabilitation Program	05/07/21	30/06/22				\$60,000.00	\$4,563.95	\$55,436.05													
199	Water	Commence refurbishments	31-Jan-2022	31-Jan-2022	0%	●																◆ Commence refurbishments	
200	Water	Finalise Scope works based on safety, criticality and performance	29-Apr-2022	29-Apr-2022	10%	●																◆ Finalise Scope v	
201	Water	Complete refurbishments	15-Jun-2022	15-Jun-2022	0%	●																◆ Co	
202	Water	Finalise payments	17-Jun-2022	17-Jun-2022	0%	●																◆ Fir	
203	Water	Complete Project Close & Lessons Learned	30-Jun-2022	30-Jun-2022	0%	●																◆	
204	Water	SPS Gantry Refurbishment Program	05/07/21	30/06/22				\$60,000.00	\$0.00	\$60,000.00													
205	Water	Finalise Scope works based on safety, criticality and performance	28-Jan-2022	28-Jan-2022	10%	●																◆ Finalise Scope works based on safety, cr	
206	Water	Commence refurbishments	28-Jan-2022	28-Jan-2022	0%	●																◆ Commence refurbishments	
207	Water	Complete refurbishments	27-May-2022	27-May-2022	0%	●																◆ Comple	
208	Water	Finalise payments	17-Jun-2022	17-Jun-2022	0%	●																◆ Fir	
209	Water	Complete Project updates	30-Jun-2022	30-Jun-2022	0%	●																◆	
210	Water	Urban Water Delivery	01/01/21	20/12/24				\$3,835,473.00	\$0.00	\$3,835,473.00													
211	Water	Council Approval of Budget	30-Jun-2021	30-Jun-2021	100%	●																	
212	Water	Water Supply Scheme Operation (Monto-M.Perry-Mulgildie- Eidsvold- Mundubbera- Gayndah- M.Crossing- Biggenden- Paradise Dam) - Complete	30-Jun-2022	30-Jun-2022	50%	●																◆	
213	Water	Data collection for next Budget - Complete	30-Jun-2022	30-Jun-2022	90%	●																◆	
214	Water	Regional Pools Renewal Program LRCIP3	12/01/21	20/06/23				\$200,000.00	\$0.00	\$200,000.00													
215	Water	Identify Issues & Options Complete	30-Jun-2021	30-Jun-2021	100%	●																	
216	Water	Council Approval	30-Jun-2021	30-Jun-2021	100%	●																	
217	Water	Data processed/condition assessment	30-Jun-2022	30-Jun-2022	0%	●																◆	



## 2021/2022 Operational Plan - BAU

Corporate Plan Theme	Service	Action	End Date	RAG	Project Status Remarks
		Summary			
		Business as Usual			
Essential Service Delivery	Emergency Management	Support SES and find a sustainable model going forwards	30/06/22		Audit of equipment undertaken to ascertain maintenance requirements.
Essential Service Delivery	Rural Addressing	Enact rural addressing policy position	30/06/22		Standard operations have continued throughout the quarter.
Essential Service Delivery	Fleet	Work towards delivering fit-for-purpose fleet management and maintenance	30/06/22		Refer Capital Works Project Report
Sustainable Communities	Community Buildings & Facilities	Maintain Council owned community facilities and sporting fields to a safe standard for the use and enjoyment of community	30/06/22		No key upgrades for the quarter.
Sustainable Communities	Caravan and Recreation Parks	Operate and/or have agreements in place for the effective operation of Council owned Caravan and Recreation Parks while investigating the most effective delivery mechanism in line with endorsed SDR principles	30/06/22		Standard operations have continued throughout the quarter.
Sustainable Communities	Council Housing	Provide Council housing as required	30/06/22		Sale of some Council owned housing resolved at December 2021 General Meeting.
Sustainable Communities	Community Pools	Operate community Swimming Pools in line with contractual agreements, budget and asset condition.	30/06/22		All pools have continued to operate for the season.
Essential Service Delivery	Cemeteries	Cemeteries are regularly maintained across the region in line with budget and available resources	30/06/22		Standard operations have continued throughout the quarter.
Essential Service Delivery	Urban Street Maintenance	Undertake urban street maintenance in line with budget	30/06/22		As per Civil Works Program
Essential Service Delivery	Rural Roads Maintenance	Undertake rural roads maintenance in line with budget addressing network needs in a timely manner while also maintaining roadside vegetation and drainage	30/06/22		As per Civil Works Program
Essential Service Delivery	Bridges Maintenance	Undertake bridge maintenance in line with budget and annual program	30/06/22		Refer Capital Works Project Report
Sustainable Communities	Aerodromes	Ensure safe airports are operational across the region	30/06/22		Received funding to fence Eidsvold, Monto, Gayndah and Mundubbera Airports. These projects reported in Capital Works Budget. Eidsvold Aerodrome top dressed during Q2.
Sustainable Communities	Showgrounds	Maintain showgrounds that are Council's responsibility while engaging with key user groups on the most effective model of delivery in line with endorsed SDR principles	30/06/22		No movement on Showground SDR implementation to date. Preliminary discussions have been had with the State Lands Department.
Sustainable Communities	Public Amenities	Provide welcoming parks, recreation areas and public conveniences that are well maintained	30/06/22		Priority was placed on ensuring these areas were mowed first following high levels of rain and grass growth in November and December.
Sustainable Communities	Quarries and Gravel Pits	Manage Council operated gravel pits safely and in line with legislated requirements, for the best benefit to Council and the road network	30/06/22		A consultant has been engaged to do scope of works for 6 pit closures and required rehabilitation to provide operational overhead savings through licencing fees and other costs associated with having operating pits on crown land.
Essential Service Delivery	Procurement, Stores and Purchasing	Ensure effective and efficient procurement, stores and purchasing practices	30/06/22		A forensic review has been completed of Procurement, and recommendations are being assessed as to the best solution for NBRC.
Prosperous Future	Economic Development	Deliver Streetscape Funding Program in line with endorsed policy	30/06/22		3 Streetscape program funding applications approved in Q2
Prosperous Future	RM Williams Australian Bush Learning Centre	Operate the RM Williams Australian Bush Learning Centre while investigating the most effective delivery mechanism in line with endorsed SDR principles and resolution from May 2021 general meeting	30/06/22		EOI has been developed in consultation with QTC and will be released in 2022.
Sustainable Communities	North Burnett Transport Service	Deliver the North Burnett Transport Service as per Translink contract	30/06/22		Passenger #'s Q2 is 407: October 152, November 153, December 102. Contract executed with Translink for continuation of service.
Sustainable Communities	Libraries	Deliver library services in line with State Library of Queensland Service Agreement, including First Five Forever Programming	30/06/22		Standard operations have continued throughout the quarter. First Five Forever Programming has not re-commenced due to resourcing.

Corporate Plan Theme	Service	Action	End Date	RAG	Project Status Remarks
Sustainable Communities	Community Events	Deliver key regional community events of Australia Day and Youth Week and support other community events in line with Council policy and budget	30/06/22	●	Preparations for Australia Day events well underway.
Sustainable Communities	Community Development Planning and Support	Capacity building of local community groups to ensure best practice project management, access to external funding, collaborations with other groups and projects that align with endorsed Council strategies	30/06/22	●	Team supported a range of community projects during the quarter including facilitating the RACQ Foundation visits to Eidsvold and Mt Perry.
Sustainable Communities	Museums, Historical Societies and Art Galleries	Work with community to maintain and deliver programs from museum and art gallery facilities across the region	30/06/22	●	Working with Mundubbera Art Gallery Advisory Committee to transition to a new operating model.
Sustainable Communities	Community Grants	Deliver responsible and effective community grants that support sustainable community events and projects across the region	30/06/22	●	New policy to be rolled out in 2022.
Sustainable Communities	Community Gyms	Deliver the Mundubbera and Eidsvold community gyms while investigating the most effective delivery mechanism in line with endorsed SDR principles	30/06/22	●	Mundubbera and Eidsvold Gym's continued to be open and operating. Eidsvold has 46 members and Mundubbera has 78.
Essential Service Delivery	Governance	Quality assurance and oversight of external funding applications and projects	30/06/22	●	Funding applied for under Building Our Regions Fund.
Prosperous Future	Elected Members	Support Councillors with advocacy	30/06/22	●	COVID Mandate community concerns expressed to State Government.
Prosperous Future	Economic Development	Provide economic development support to the community in partnership with relevant agencies	30/06/22	●	Business Development Officers were on the ground across the region in December visiting businesses down the main streets.
Prosperous Future	Media, Communications and Engagement	Leverage promotional opportunities for #VisitNorthBurnett and promote the regions tourism product through appropriate channels	30/06/22	●	For the period our Facebook page has had 342 additional followers (174% increase) to total 4.9k followers, with a reach of 57,813 people for content during the quarter.
Essential Service Delivery	Building and Plumbing Inspection Services	Undertake building & plumbing inspection and compliance services	30/06/22	●	51 Building Applications and 17 Plumbing Applications for Q2.
Essential Service Delivery	Local Laws Education & Compliance	Fit for purpose local laws and relevant enforcement	30/06/22	●	100 animal control complaints and 80 local law complaints received during Q2. Dog registrations released with change to life time registrations.
Essential Service Delivery	Waste Collection	Operate waste collection and resource recovery operations in accordance with adopted strategies and legislation	30/06/22	●	Waste Strategy adopted. New fees and charges and operating hours came into effect in October. Waste to landfill: October - 378 tonnes, November 405 tonnes.
Essential Service Delivery	Natural Resource Management	Undertake, provide advice and educate on natural resource management, weeds management and land protection across the region, including the operation of washdown bays in line with budget	30/06/22	●	Funded projects for Rubber Vine and Hymenachne along Barambah Creek and Burnett River commenced with first survey and treatment conducted.
Essential Service Delivery	Environmental Health	Ensure safe communities through environmental health monitoring, permits and education	30/06/22	●	Food Inspections completed in Q2: Monto - 1, Eidsvold - 3, Biggenden - 1, Gayndah - 5
Prosperous Future	Planning and Development Services	Assess planning applications in line with State and Local instruments	30/06/22	●	17 Development Applications received for Q2. Planning scheme amendments progressing to drafting stage.
Essential Service Delivery	Leasing and Contracts Management	Commence implementing effective leases and contracts to efficiently provide Council owned facilities and land to community groups and commercial entities. This will be a rolling projects as existing agreements come due.	30/06/22	●	Leases being reviewed and Council departments supported in developing agreements mutually beneficial to Council and the community.
Essential Service Delivery	Governance	Ensure a robust risk register to support Councillors and the organisation to discharge their duties and address key organisational risks	30/06/22	●	Confidentiality Governance Policy endorsed at November General Meeting.
Essential Service Delivery	Indigenous Land Use Agreements	Consult with relevant parties on Indigenous Land Use Agreement	30/06/22	●	No action this quarter.
Essential Service Delivery	Urban Water Delivery	Meet regulated drinking water standards in line with available resources and budget	30/06/22	●	Standard operations have continued throughout the quarter.
Essential Service Delivery	Wastewater Services	Deliver effective wastewater services	30/06/22	●	Standard operations have continued throughout the quarter.
Sustainable Communities	Community Pools	Conduct a full condition assessment of all 5 pools to guide future budget discussions - 2 year project	30/06/22	●	Condition assessment has been moved back to the end of the swimming season due to contractor being unable to cross the border from NSW to undertake the work prior to the commencement of the swimming season.



Corporate Plan Theme	Service	Action	End Date	RAG	Project Status Remarks
Essential Service Delivery	Records Management	Ensure best practice records management	30/06/22	●	Internal service provided in line with resourcing.
Essential Service Delivery	Information, Communication and Technology	Support the organisation with appropriate and current information, communication & technology equipment and programs	30/06/22	●	AskICT tickets have halved, which shows reduced ICT incidents.
Essential Service Delivery	Disaster Management	Undertake pandemic response as required	30/06/22	●	COVID restrictions relaxed in the workplace and community. No key actions this quarter.
Essential Service Delivery	Public Lighting	Provide urban street lighting across the region	30/06/22	●	No key updates for the quarter.
Sustainable Communities	TV Retransmission Towers	Operate Eidsvold, Bukali and Moonford TV Retransmission Towers until 2023 and commence the planning for decommissioning	30/06/22	●	Moonford decommission communications to remind residents. Project continuing on track.
Sustainable Communities	Public Security – CCTV	Manage CCTV operations in key Council areas for the protection of assets and community safety	30/06/22	●	CCTV operations continuing.
Sustainable Communities	Disaster Management	Prepare for and enact disaster management plans as required	30/06/22	●	LDMG has met and continuing to operate effectively in preparing for disasters. Stood up for Nov/Dec rain event.
Essential Service Delivery	Human Resources Management	Support the organisation with professional human resources advice and processes to deliver recruitment, training and development, industrial relations and trainee programs	30/06/22	●	A range of recruitment initiatives were undertaken to fill vacant roles.