

8.3 2021-2022 OPERATIONAL PLAN - Q3 PROGRESS REPORT

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Attachments:

1. Q3 2021-22 Works Operational Report.pdf []
2. Q3 2021-22 Corporate Community Operational Report.pdf []
3. Q3 2021-22 Office of the CEO Operational Report.pdf []
4. Q3 2021-22 Operational Plan - BAU.pdf [1094819]

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 2021-2022 Operational Plan for the period 1 January 2022 – 31 March 2022 (Q3).

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 2021 (Qld)*, Council receives the 2021-22 Operational Plan – Q3 Progress Report for the period 1 January 2022 to 31 March 2022.

REPORT

An Operational Plan is a legislative requirement under the Local Government Act 2009 (Qld) and the Local Government Regulation 2021 (Qld). It is a strategic document that details the operational direction for Council over a twelve-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 are associated with strategic objectives within the overarching Corporate Plan.

The Operational Plan itemises Council's significant projects, as well as "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, enabling good governance, accountability, risk identification and mitigation; as well as sound fiscal management and avoidance of project 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.

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 twelve-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 are associated with strategic objectives within the overarching Corporate Plan.

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CONSULTATION

Council's Executive Leadership Team is involved with delivery of each Operational Plan project and have provided input into related to periodic reporting.

For the period 1 January 2022 until 31 March 2022, Councillors have been kept up to date in regard to Operational Plan progression, via information workshops. Topics of discussion are published in the agendas on Council's website: <https://northburnett.qld.gov.au/councillors/council-meetings/>

RISK IMPLICATIONS

Reputation / Political

Most projects for Q3 are in keeping with budget allocations 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 Q3.

Financial Impact

Actual projects expenditure and financial commitments are included against budget for councillors and community to track. Projects are in keeping with financial allocations.

Legal & Regulatory

This report is consistent with Operating Plan legislative reporting obligations, as required by section 174(3) of the *Local Government Regulation 2012 (Qld)*.

Environmental

No environmental incidents have occurred during delivery of projects for Q3.

Property & Infrastructure

There are no identified property or infrastructure challenges associated with delivery of projects for Q3.

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 ICT challenges have been identified with the rollout and delivery of projects for Q3.

Service Delivery

The level of service delivery for projects during Q3 has been consistent with service levels set in the 2021-2022 budget.

Climate

Climatic circumstances particularly recently flooding in broader Queensland, have had limited impact upon delivery of projects during Q3.

Key Message

Projects identified within Council's Operational Plan and Capital Works program have been progressing well. Key project planning has been undertaken to streamline delivery and budget management. The broader community is able to keep up to date with initiatives as well as Council's responsible financial management and reporting, by reviewing quarterly reports.

Works Operational Report

Section	Project	Start Date	End Date	% Complete	RAG	Project Status Remarks	2020/21 Budgets	2020/21 YTD + Commitments	Remaining Budget	Budget Remarks
1	Assets	Building & Other Structures AMP	09/01/20	06/30/22	71%		A\$0.00	A\$0.00	A\$0.00	Not Actioned: Lack of resources
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	04/01/20	06/10/22	25%		A\$40,199.00	A\$53,536.00	-A\$13,337.00	First meeting to discuss grant on 15/01/21. Bundaberg RC project managing the grant on behalf of WBSROC, NBRC, SBRC, Cherbourg, DTMR & Sunwater. NBRC just provide a contribution.
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	09/13/21	06/29/22	27%		A\$0.00	A\$201,770.02	-A\$201,770.02	
15	Asset	Confirm scope of work	13-Oct-2021	13-Oct-2021	100%	●				
16	Asset	Supplier site assessment 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	07/01/21	02/22/22	19%		A\$200,000.00	A\$122,517.27	A\$77,482.73	
22	Asset	Confirm scope	30-Jul-2021	30-Jul-2021	100%	●				
23	Asset	Supplier site assessment 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	10/15/21	05/09/22	40%		A\$60,000.00	A\$21,409.90	A\$38,590.10	
29	Asset	Confirm scope	4-Nov-2021	4-Nov-2021	100%	●				
30	Asset	Supplier site assessment 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	07/30/21	06/08/22	24%		A\$200,000.00	A\$0.00	A\$200,000.00	

General Meeting Agenda

	Section	Project	Start Date	End Date	% Complete	RAG	Project Status Remarks	2020/21 Budgets	2020/21 YTD + Commitments	Remaining Budget	Budget Remarks
37	Civil Works	21/22 Footpath Program- Release RFQ	4-Jan-2022	4-Jan-2022	0%	●	Resourcing Issues - SPM Construction Role				
38	Civil Works	21/22 Footpath Program- Award Contract	17-Jan-2022	17-Jan-2022	0%	●	Resourcing Issues - SPM Construction Role				
39	Civil Works	21/22 Footpath Program- Mobilise to Site	31-Jan-2022	31-Jan-2022	0%	●	Resourcing Issues - SPM Construction Role				
40	Civil Works	21/22 Footpath Program- Construction Complete	4-Apr-2022	4-Apr-2022	0%	●	Resourcing Issues - SPM Construction Role				
41	Civil Works	21/22 Footpath Program- Project Close & Lessons Learned	13-Apr-2022	13-Apr-2022	0%	●	Resourcing Issues - SPM Construction Role				
42	Civil Works	Gravel Resheet Program 21-22	07/01/21	10/17/22	54%			A\$1,825,724.00	A\$269,268.60	A\$1,556,455.40	
43	Civil Works	21/22 Gravel Resheet-Release RFQ Testing	29-Jul-2021	29-Jul-2021	100%	●					
44	Civil Works	21/22 Gravel Resheet-RFQ Close Testing	9-Aug-2021	9-Aug-2021	100%	●					
45	Civil Works	21/22 Gravel Resheet-RFQ Close Crushing	9-Sep-2021	9-Sep-2021	100%	●					
46	Civil Works	21/22 Gravel Resheet-Award Crushing Contract	14-Sep-2021	14-Sep-2021	100%	●					
47	Civil Works	21/22 Gravel Resheet- Mobilisation	5-May-2022	5-May-2022	100%	●					
48	Civil Works	Reseal Program 21-22	07/01/21	05/06/22	93%			A\$1,586,786.00	A\$1,069,815.58	A\$516,970.42	
49	Civil Works	21/22 Reseal Program-Release RFQ	14-Jan-2022	14-Jan-2022	100%	●					
50	Civil Works	21/22 Reseal Program- RFQ Close	24-Jan-2022	24-Jan-2022	100%	●					
51	Civil Works	21/22 Reseal Program-Award Contract	2-Feb-2022	2-Feb-2022	100%	●					
52	Civil Works	21/22 Reseal Program-Mobilisation	7-Mar-2022	7-Mar-2022	100%	●					
53	Civil Works	21/22 Reseal Program-Project Close & Lessons Learned	5-May-2022	5-May-2022	0%	●					
54	Civil Works	Safe ST 21-22	07/01/21	12/29/21	95%			A\$269,850.00	A\$79,710.89	A\$190,139.11	
55	Civil Works	21/22 Safe ST School Zone Inspections-Release RFQ	3-Sep-2021	3-Sep-2021	100%	●					
56	Civil Works	21/22 Safe ST School Zone Inspections-RFQ Close	23-Sep-2021	23-Sep-2021	100%	●					
57	Civil Works	21/22 Safe ST School Zone Inspections-Award Contract	29-Sep-2021	29-Sep-2021	100%	●					
58	Civil Works	21/22 Safe ST School Zone Inspections-Mobilisation	15-Nov-2021	15-Nov-2021	100%	●					
59	Civil Works	21/22 Safe ST School Zone Inspections-Inspections Complete	17-Dec-2021	17-Dec-2021	100%	●					
60	Civil Works	21/22 Safe ST School Zone Inspections-Projects Closed & Lessons Learned	28-Dec-2021	28-Dec-2021	0%	●					
61	Civil Works	TIDS - Abercorn Intersection	07/01/21	11/08/22	50%			A\$1,059,140.00	A\$1,458,526.70	-A\$399,386.70	
62	Civil Works	21/22 Abercorn TIDS-Release RFQ	12-Nov-2021	12-Nov-2021	100%	●					
63	Civil Works	21/22 Abercorn TIDS-RFQ Close	20-Jan-2022	20-Jan-2022	100%	●					
64	Civil Works	21/22 Abercorn TIDS-Award Contract	3-Feb-2022	3-Feb-2022	100%	●					
65	Civil Works	21/22 Abercorn TIDS-Mobilisation	31-Mar-2022	31-Mar-2022	0%	●					
66	Civil Works	Regional Aerodrome Fencing Upgrade	07/30/21	06/09/22	44%			A\$1,165,000.00	A\$286,544.24	A\$878,455.76	
67	Civil Works	Regional Aerodrome Fencing- Project Approval	30-Jul-2021	30-Jul-2021	100%	●					
68	Civil Works	Regional Aerodrome Fencing- Grant Approval	10-Aug-2021	10-Aug-2021	100%	●					
69	Civil Works	Regional Aerodrome Fencing-Release RFQ	1-Oct-2021	1-Oct-2021	100%	●					
70	Civil Works	Regional Aerodrome Fencing-RFQ Close	20-Oct-2021	20-Oct-2021	100%	●					
71	Civil Works	Regional Aerodrome Fencing-Award Contract	26-Oct-2021	26-Oct-2021	100%	●					
72	Civil Works	Regional Aerodrome Fencing-Mobilisation	17-Jan-2022	17-Jan-2022	50%	●					
73	Civil Works	Regional Aerodrome Fencing-Construction Complete	31-May-2022	31-May-2022	0%	●					
74	Civil Works	Regional Aerodrome Fencing-Project Close &	9-Jun-2022	9-Jun-2022	0%	●					
75	Civil Works	Funding Body Notification	9-Jun-2022	9-Jun-2022	0%	●					
76	Civil Works	Eidsvold CBD & Bush Tucker Walk	07/01/21	02/22/22	100%			A\$182,141.00	A\$112,712.45	A\$69,428.55	

General Meeting Agenda

	Section	Project	Start Date	End Date	% Complete	RAG	Project Status Remarks	2020/21 Budgets	2020/21 YTD + Commitments	Remaining Budget	Budget Remarks
77	Civil Works	Eidsvold CBD & Bush Tucker Walk - Release RFQ	24-Aug-2021	24-Aug-2021	100%	●					
78	Civil Works	Eidsvold CBD & Bush Tucker Walk - RFQ Close	10-Sep-2021	10-Sep-2021	100%	●					
79	Civil Works	Eidsvold CBD & Bush Tucker Walk - Award Contract	17-Sep-2021	17-Sep-2021	100%	●					
80	Civil Works	Eidsvold CBD & Bush Tucker Walk - Mobilisation	19-Oct-2021	19-Oct-2021	100%	●					
81	Civil Works	Eidsvold CBD & Bush Tucker Walk - Construction Complete	17-Dec-2021	17-Dec-2021	100%	●					
82	Civil Works	Eidsvold CBD & Bush Tucker Walk - Project Close & Lessons learned	28-Dec-2021	28-Dec-2021	100%	●					
83	Civil Works	Gravel Pit Rehabilitation Program	07/30/21	05/30/22	61%			A\$300,000.00	A\$214,000.54	A\$85,999.46	
84	Civil Works	Grant Approval	30-Sep-2021	30-Sep-2021	100%	●					
85	Civil Works	21/22 Gravel Pit Rehabilitation- Release RFQ	16-Dec-2021	16-Dec-2021	100%	●					
86	Civil Works	21/22 Gravel Pit Rehabilitation-RFQ Close	5-Jan-2022	5-Jan-2022	100%	●					
87	Civil Works	21/22 Gravel Pit Rehabilitation-Award Contract	10-Jan-2022	10-Jan-2022	100%	●					
88	Civil Works	21/22 Gravel Pit Rehabilitation-Mobilisation	27-Mar-2022	27-Mar-2022	0%	●					
89	Civil Works	21/22 Gravel Pit Rehabilitation-Project Close & Lessons Learnt	27-May-2022	27-May-2022	0%	●					
90	Civil Works	Permanent Pit Closure	30-May-2022	30-May-2022	0%	●					
91	Civil Works	Bridge Refurbishments - W4Q	07/01/21	05/03/22	68%			A\$914,334.00	A\$830,443.68	A\$83,890.32	
92	Civil Works	Submit W4Q Nominations	30-Jul-2021	30-Jul-2021	100%	●					
93	Civil Works	Project Approval - W4Q	6-Aug-2021	6-Aug-2021	100%	●					
94	Civil Works	Release to LocalBuy	9-Aug-2021	9-Aug-2021	100%	●					
95	Civil Works	RFQ Close	6-Sep-2021	6-Sep-2021	100%	●					
96	Civil Works	Project POs Issued	22-Sep-2021	22-Sep-2021	100%	●					
97	Civil Works	POS Nogo River	8-Oct-2021	8-Oct-2021	100%	●					
98	Civil Works	POS Mountain Creek	25-Oct-2021	25-Oct-2021	100%	●					
99	Civil Works	PC - Nogo River	12-Nov-2021	12-Nov-2021	100%	●					
100	Civil Works	POS Ford Creek	16-Jan-2022	16-Jan-2022	100%	●					
101	Civil Works	PC - Ford Creek	18-Feb-2022	18-Feb-2022	100%	●					
102	Civil Works	POS Staatz Bridge	23-Feb-2022	23-Feb-2022	0%	●					
103	Civil Works	PC - Mountain Creek	25-Feb-2022	25-Feb-2022	90%	●					
104	Civil Works	PC - Staatz Bridge	29-Mar-2022	29-Mar-2022	5%	●					
105	Civil Works	Project Complete	3-May-2022	3-May-2022	50%	●					
106	Civil Works	TIDS - Monogorilby Rd	07/01/21	03/09/22	100%			A\$318,562.00	A\$315,626.15	A\$2,935.85	
107	Civil Works	21/22 Monogorilby TIDS-Release RFQ	27-Sep-2021	27-Sep-2021	100%	●					
108	Civil Works	21/22 Monogorilby TIDS-RFQ Close	26-Oct-2021	26-Oct-2021	100%	●					
109	Civil Works	21/22 Monogorilby TIDS-Award Contract	2-Nov-2021	2-Nov-2021	100%	●					
110	Civil Works	21/22 Monogorilby TIDS-Mobilisation	7-Dec-2021	7-Dec-2021	100%	●					
111	Civil Works	21/22 Monogorilby TIDS-Construction Complete	13-Dec-2021	13-Dec-2021	100%	●					
112	Civil Works	21/22 Monogorilby TIDS-Project Close & Lessons Learned	22-Dec-2021	22-Dec-2021	100%	●					
113	Civil Works	TIDS Middle Boyne Rd	07/01/21	03/09/22	100%			A\$173,940.00	A\$142,725.12	A\$31,214.88	
114	Civil Works	21/22 Middle Boyne TIDS-Release RFQ	27-Sep-2021	27-Sep-2021	100%	●					
115	Civil Works	21/22 Middle Boyne TIDS-RFQ Close	26-Oct-2021	26-Oct-2021	100%	●					
116	Civil Works	21/22 Middle Boyne TIDS-Award Contract	2-Nov-2021	2-Nov-2021	100%	●					

General Meeting Agenda

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117	Civil Works	21/22 Middle Boyne TIDS-Mobilisation	30-Nov-2021	30-Nov-2021	100%	●					
118	Civil Works	21/22 Middle Boyne TIDS-Construction Complete	13-Dec-2021	13-Dec-2021	100%	●					
119	Civil Works	21/22 Middle Boyne TIDS-Project Close & Lessons Learned	22-Dec-2021	22-Dec-2021	100%	●					
120	Civil Works	TIDS - Coonambula Rd	07/01/21	03/02/22	100%			A\$188,903.00	A\$229,973.52	-A\$41,070.52	
121	Civil Works	21/22 Coonambula TIDS- Release RFQ	16-Sep-2021	16-Sep-2021	100%	●					
122	Civil Works	21/22 Coonambula TIDS- RFQ Close	15-Oct-2021	15-Oct-2021	100%	●					
123	Civil Works	21/22 Coonambula TIDS- Award Contract	22-Oct-2021	22-Oct-2021	100%	●					
124	Civil Works	21/22 Coonambula TIDS- Construction Complete	6-Dec-2021	6-Dec-2021	100%	●					
125	Civil Works	21/22 Coonambula TIDS- Project Close & Lessons Learned	15-Dec-2021	15-Dec-2021	100%	●					
126	Civil Works	TIDS - Swindon Rd	07/01/21	07/01/21	99%			A\$420,984.00	A\$360,755.72	A\$60,228.28	
127	Civil Works	Project completed at 30 June 2021	07/01/21	07/01/21	100%	●	Project completed in 20/21 FY				
128	Civil Works	BBRF - Glencoe Road	07/01/21	10/08/21	86%			A\$875,661.00	A\$0.00	A\$875,661.00	
129	Civil Works	Project hold	09/30/21	09/30/21	0%	●	Original project scope and design not appropriate for funding level or to achieve community outcomes				
130	Civil Works	Councillor Workshop	10/06/21	10/06/21	100%	●	Original project scope and design not appropriate for funding level or to achieve community outcomes				

Corporate & Community Operational Report



	Section	Project	Start Date	End Date	% Complete	RAG	Project Status Remarks	2020/21 Budgets	2020/21 YTD + Commitments	Remaining Budget	Budget Remarks
1	Community Engagement	Library Strategy	01/05/22	06/30/22	0%			A\$0.00	A\$0.00	A\$0.00	Completed within budget
2	Community Engagement	Library Strategy - Workshop Session with Councillors	9-Mar-2022	9-Mar-2022	0%	●	Cannot be resourced at this time. Strategy to be completed 2022/23 once resourced.				
3	Community Engagement	Library Strategy - Council Endorsement	25-May-2022	25-May-2022	0%	●	Cannot be resourced at this time. Strategy to be completed 2022/23 once resourced.				
4	Community Engagement	Library Strategy - Final Document	14-Jun-2022	14-Jun-2022	0%	●	Cannot be resourced at this time. Strategy to be completed 2022/23 once resourced.				
5	Community Engagement	Library Strategy - Project Complete	30-Jun-2022	30-Jun-2022	0%	●	Cannot be resourced at this time. Strategy to be completed 2022/23 once resourced.				
6	Community Engagement	Mundubbera Library Merge	09/01/20	09/30/21	40%			A\$0.00	A\$750.00	-A\$750.00	2021/2022 Operational Plan Project
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%	●	Resolution already passed by Council				
9	Community Engagement	Library Merge - Inform Budget Planning	1-Jun-2021	1-Jun-2021	100%	●					
10	Corporate Services	Financial Reporting Review	10/01/21	06/30/22	39%			A\$0.00	A\$0.00	A\$0.00	Timetable EOFY Tasks Completed - Internal Process - No Budget Required. EOFY Final Financial Statements scheduled 23.08.2021
11	Corporate Services	Strategic Procurement Processes	10/01/21	06/30/22	25%			A\$0.00	A\$0.00	A\$0.00	Internal process - no budget required
12	Corporate Services	Digital TV Retransmission	10/14/20	01/27/23	32%			A\$0.00	A\$0.00	A\$0.00	Council resolved to phase out the service. No budget to be allocated
13	Corporate Services	DIG TV - Council decision	28-Apr-2021	28-Apr-2021	100%	●					
14	Corporate Services	DIG TV - Moonford shutdown complete	28-Jan-2022	28-Jan-2022	100%	●					
15	Corporate Services	DIG TV - Bukali/Bancroft shutdown complete	30-Jun-2022	30-Jun-2022	0%	●					
16	Corporate Services	Online Payments	02/01/21	04/18/22	66%			A\$2,200.00	A\$0.00	A\$2,200.00	Project confirmed to go ahead. Waiting for Magiq to allocate staff resourcing
17	Corporate Services	Online Pay - Define project scope	1-Feb-2021	1-Feb-2021	100%	●					
18	Corporate Services	Online Pay - Define stakeholders	19-Mar-2021	19-Mar-2021	100%	●					
19	Corporate Services	Online Pay - Production launch	18-Apr-2022	18-Apr-2022	0%	●					
20	Corporate Services	Video Conferencing	09/14/20	02/10/22	100%			A\$20,000.00	A\$0.00	A\$20,000.00	Project on hold pending review. Completed project activity includes identification of and liaison with Stakeholders thus far. Test equipment purchased for \$2,500 but no further purchases to be made until project is resumed in 21/22 FY.
21	Corporate Services	Video Conferencing - Stakeholder identification	14-Sep-2020	14-Sep-2020	100%	●					
22	Corporate Services	Video Conferencing - Scope developed	16-Nov-2021	16-Nov-2021	100%	●					
23	Corporate Services	Video Conferencing - Equipment installed	10-Feb-2022	10-Feb-2022	100%	●					
24	Corporate Services	Video Conferencing - Launch Complete	10-Feb-2022	10-Feb-2022	100%	●					
25	Corporate Services	CORE SERVERS GAYNDAH	11/01/21	04/29/22	56%			A\$64,500.00	A\$39,282.00	A\$25,218.00	
26	Corporate Services	Server Supplier Decision	31-Jan-2022	31-Jan-2022	100%	●					
27	Corporate Services	Receive Servers	21-Mar-2022	21-Mar-2022	100%	●					
28	Corporate Services	Deployment complete	29-Apr-2022	29-Apr-2022	0%	●					
29	Corporate Services	Update ELT/EMT WITH configuration and deployment process	29-Apr-2022	29-Apr-2022	0%	●					

General Meeting Agenda

	Section	Project	Start Date	End Date	% Complete	RAG	Project Status Remarks	2020/21 Budgets	2020/21 YTD + Commitments	Remaining Budget	Budget Remarks
30	Corporate Services	Server Replacements Project Complete	29-Apr-2022	29-Apr-2022	0%	●					
31	Corporate Services	PC LAPTOP REPLACEMENT (GAY BIG)	08/27/21	04/04/22	96%			A\$77,900.00	A\$17,768.64	A\$60,131.36	
32	Corporate Services	Laptop Supplier Decision	10-Sep-2021	10-Sep-2021	100%	●					
33	Corporate Services	Desktop Supplier Decision	10-Sep-2021	10-Sep-2021	100%	●	Delayed due to no supply availability				
34	Corporate Services	Receive Laptops	5-Nov-2021	5-Nov-2021	100%	●					
35	Corporate Services	Receive Desktops	3-Feb-2022	3-Feb-2022	100%	●	Delayed due to no supply availability				
36	Corporate Services	Computer Replacements Project - Complete	4-Mar-2022	4-Mar-2022	0%	●					
37	Corporate Services	Deployment complete	1-Apr-2022	1-Apr-2022	90%	●					
38	Corporate Services	WIRELESS WAN (EID HAWKWOOD)	09/20/21	09/08/22	27%			A\$54,000.00	A\$38,314.96	A\$15,685.04	
39	Corporate Services	Equipment Supplier Decision	22-Dec-2021	22-Dec-2021	100%	●					
40	Corporate Services	Supplier receive equipment	27-Jun-2022	27-Jun-2022	0%	●	Delayed due to supply shortage				
41	Corporate Services	ICT Strategic Plan	10/11/21	06/10/22	17%			A\$0.00	A\$0.00	A\$0.00	
42	Corporate Services	Draft document developed	29-Apr-2022	29-Apr-2022	0%	●					
43	Corporate Services	Plan Adopted	10-Jun-2022	10-Jun-2022	0%	●					
44	Corporate Services	ICT Strategic Plan Project Complete	10-Jun-2022	10-Jun-2022	0%	●					
45	Planning & Environment	Gayndah Animal Pound Upgrade	08/11/20	11/26/21	97%			A\$43,420.00	A\$25,407.27	A\$18,012.73	Design completed. Difficulty procuring contractor. Contractor appointed 28 June 2021 with construction commencing late September 2021.
46	Planning & Environment	Major Planning Scheme Amendments	08/18/20	05/25/22	59%			A\$30,000.00	A\$10,820.00	A\$19,180.00	Community consultation completed. First draft of amendments received and in being reviewed. State has deferred WBBRP to late 2021.
47	Planning & Environment	Munduberra Landfill Expansion	05/15/20	06/08/23	36%			A\$500,000.00	A\$66,750.91	A\$433,249.09	Environmental Authority received. State Approval Referral Agency response received. Contractor engaged for detailed design.
48	Planning & Environment	Prickly Bushes	07/01/20	03/31/22	95%			A\$0.00	A\$0.00	A\$0.00	Project Phase 1 and 2 completed. Phase 3 weed program completed. Community awareness and education being scheduled prior to project close.
49	Planning & Environment	Halting the March Down the Burnett Rubbervine & Hymenachne	04/07/21	03/01/23	70%			A\$0.00	A\$26,180.00	-A\$26,180.00	Project commenced and will continue 2021/22 in accordance with funding.
50	Planning & Environment	Eidsvold WMF Office and Fencing	07/05/21	01/31/23	16%			A\$25,000.00	A\$21,510.00	A\$3,490.00	Quotation document released for office and contractor engaged for supply early October 021.
51	Planning & Environment	Gayndah WMF Fencing	09/20/21	01/20/23	16%			A\$30,000.00	A\$61,768.37	-A\$31,768.37	Project scoping completed
52	Planning & Environment	Monto WMF Fencing	03/07/21	01/20/23	13%			A\$30,000.00	A\$48,400.00	-A\$18,400.00	Project scoping completed
53	Planning & Environment	Munduberra Waste Transfer Station	10/04/21	10/29/21	97%			A\$103,040.00	A\$123,963.95	-A\$20,923.95	Transfer station generally completed and awaiting delivery of signage. Dispute regarding invoice to be resolved.
54	Corporate Services	Digitisation	08/01/20	06/30/23	11%			A\$0.00	A\$0.00	A\$0.00	Due to limited resources this has been put on hold until 2022 Financial year
55	Corporate Services	Digitisation - Project Brief signed off at EMT/CEO	14-Aug-2020	14-Aug-2020	100%	●					
56	Corporate Services	Issue PO - Already provided to State Archives without digitisation 22/03/2022	27-Apr-2022	27-Apr-2022	0%	●					
57	Corporate Services	Complete scanning and digitising all documents - Already provided to State Archives without digitisation 22/03/2022	27-May-2022	27-May-2022	0%	●					
58	Corporate Services	Company to send back to NBRC or arrange pick up/drop off to Queensland State Archives - Already provided to State Archives without digitisation 22/03/2022	28-May-2022	28-May-2022	0%	●					

	Section	Project	Start Date	End Date	% Complete	RAG	Project Status Remarks	2020/21 Budgets	2020/21 YTD + Commitments	Remaining Budget	Budget Remarks
59	Corporate Services	Pre-amalgamation archiving	08/01/20	05/03/22	44%			A\$0.00	A\$0.00	A\$0.00	Due to limited resources this has been put on hold until 2022 Financial year
60	Corporate Services	Pre-Amal Archiving - Project Brief signed off at EMT/CEO	14-Aug-2020	14-Aug-2020	100%	●					
61	Corporate Services	Pre-Amal Archiving - Remediation quote for long term mould affected records	30-Jun-2021	30-Jun-2021	100%	●					
62	Corporate Services	Pre-Amal Archiving - Collection of boxes for destruction	30-Jun-2021	30-Jun-2021	100%	●					
63	Corporate Services	Pre-Amal Archiving - Collection of pellets for destruction	15-Mar-2022	15-Mar-2022	0%	●					
64	Corporate Services	Pre-Amal Archiving - Transfer of permanent records to Queensland State Archives	15-Mar-2022	15-Mar-2022	0%	●					

Office of the CEO Operational Report



Project	Section	Start Date	End Date	% Complete	RAG	Project Status Remarks	2020/21 Budgets	2020/21 YTD + Commitments	Remaining Budget	Budget Remarks
1 Community Engagement Strategy	Office of CEO	10/05/21	06/30/22	0%			A\$0.00	A\$0.00	A\$0.00	
2 Draft Strategy Completed for Internal Feedback	Office of CEO	1-Mar-2022	1-Mar-2022	0%	●	Cannot be resourced at this time. An important framework that should not be outsourced.				
3 Councillor Workshop	Office of CEO	6-Apr-2022	6-Apr-2022	0%	●					
4 Council Endorsement	Office of CEO	25-May-2022	25-May-2022	0%	●					
5 Engagement Strategy - Final Document	Office of CEO	9-Jun-2022	9-Jun-2022	0%	●					
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 Commence Service Catalogue Project	Office of CEO	01/04/22	12/13/22	22%			A\$0.00	A\$0.00	A\$0.00	
9 Detailed project plan completed and signed off by CEO	Office of CEO	15-Mar-2022	15-Mar-2022	0%	●					
10 Councillor Workshop - Brief on project in line with Operational Plan	Office of CEO	15-Mar-2022	15-Mar-2022	0%	●					
11 Councillor Workshop - Project Update	Office of CEO	9-Jun-2022	9-Jun-2022	0%	●					
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 Corporate Documents are Strategically Linked	Office of CEO	01/10/22	06/30/22	0%			A\$0.00	A\$0.00	A\$0.00	
15 Discuss Project at ELT	Office of CEO	24-Jan-2022	24-Jan-2022	0%	●	All new documents are linked to the new Corporate Plan. Undertaking work on all old and existing documents cannot be resourced at this time.				
16 Review of Corporate Documents Completed	Office of CEO	9-Feb-2022	9-Feb-2022	0%	●					
17 Workshop register of corporate documents with Councillors (Milestone)	Office of CEO	16-Mar-2022	16-Mar-2022	0%	●					
18 Register of Corporate Documents and Links Completed	Office of CEO	29-Mar-2022	29-Mar-2022	0%	●					
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 LEAN Process Improvement Project	Office of CEO	10/05/21	09/22/23	27%			A\$0.00	A\$0.00	A\$0.00	
22 Detailed project plan completed and signed off by CEO	Office of CEO	23-Dec-2021	23-Dec-2021	75%	●	Development Services & Procurement preliminary works have been undertaken including scoping papers & briefing papers.				
23 Brief ELT on Phase 1 improvements	Office of CEO	4-Apr-2022	4-Apr-2022	0%	●					
24 Amendments action - Complete	Office of CEO	8-Apr-2022	8-Apr-2022	0%	●					
25 Phase 1 Process Changes Implementation Complete	Office of CEO	26-May-2022	26-May-2022	0%	●					
26 Councillor Workshop - Update on Outcomes 21/22	Office of CEO	15-Jun-2022	15-Jun-2022	0%	●					
27 Project Plan for 22/23 Process Improvements Completed	Office of CEO	30-Jun-2022	30-Jun-2022	0%	●					
28 Phase One Commences	Office of CEO	18-Oct-2021	18-Oct-2021	100%	●	Phase one looking at Development Services				

	Project	Section	Start Date	End Date	% Complete	RAG	Project Status Remarks	2020/21 Budgets	2020/21 YTD + Commitments	Remaining Budget	Budget Remarks
29	Phase One - Initial scoping and stakeholder engagement completed	Office of CEO	7-Jan-2022	7-Jan-2022	100%	●	Scoping completed with key stakeholders				
30	Phase One - Gap analysis complete	Office of CEO	18-Jan-2022	18-Jan-2022	100%	●	Opportunities identified around digital capabilities and availability. Potential solutions to be scoped.				
31	Phase One - Improvement Initiatives drafted for EMT consideration	Office of CEO	18-Mar-2022	18-Mar-2022	100%	●	Drafts completed and ready for review.				
32	Draft completed and reviewed by key stakeholders - Phase one services	Office of CEO	18-Mar-2022	18-Mar-2022	100%	●	Development services draft catalogue ready for ELT review				
33	Phase One - Improvement initiatives prioritised and approved for implementation	Office of CEO	4-Apr-2022	4-Apr-2022	0%	●					
34	Phase one - Service catalogue adopted by ELT	Office of CEO	4-Apr-2022	4-Apr-2022	0%	●					
35	Phase One - Improvement initiatives ready for implementation	Office of CEO	20-Jun-2022	20-Jun-2022	0%	●					

2021/2022 Operational Plan - BAU



	Corporate Plan Theme	Service	Action	End Date	RAG	Project Status Remarks
1			Summary			
16			Business as Usual			
17	Essential Service Delivery	Emergency Management	Support SES and find a sustainable model going forwards	06/30/22	●	Audit of equipment undertaken to ascertain maintenance requirements.
18	Essential Service Delivery	Rural Addressing	Enact rural addressing policy position	06/30/22	●	Standard operations have continued throughout the quarter.
19	Essential Service Delivery	Fleet	Work towards delivering fit-for-purpose fleet management and maintenance	06/30/22	●	Refer Capital Works Project Report
20	Sustainable Communities	Community Buildings & Facilities	Maintain Council owned community facilities and sporting fields to a safe standard for the use and enjoyment of community	06/30/22	●	No key upgrades for the quarter.
21	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	06/30/22	●	Standard operations have continued throughout the quarter.
22	Sustainable Communities	Council Housing	Provide Council housing as required	06/30/22	●	Sale of some Council owned housing resolved at December 2021 General Meeting.
23	Sustainable Communities	Community Pools	Operate community Swimming Pools in line with contractual agreements, budget and asset condition.	06/30/22	●	All pools have continued to operate for the season.
24	Essential Service Delivery	Cemeteries	Cemeteries are regularly maintained across the region in line with budget and available resources	06/30/22	●	Standard operations have continued throughout the quarter.
25	Essential Service Delivery	Urban Street Maintenance	Undertake urban street maintenance in line with budget	06/30/22	●	As per Civil Works Program
26	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	06/30/22	●	As per Civil Works Program
27	Essential Service Delivery	Bridges Maintenance	Undertake bridge maintenance in line with budget and annual program	06/30/22	●	Refer Capital Works Project Report
28	Sustainable Communities	Aerodromes	Ensure safe airports are operational across the region	06/30/22	●	Received funding to fence Eidsvold, Monto, Gayndah and Mundubbera Airports. These projects reported in Capital Works Budget. Eidsvold Aerodrome top dressed during Q2.
29	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	06/30/22	●	No movement on Showground SDR implementation to date. Preliminary discussions have been had with the State Lands Department.
30	Sustainable Communities	Public Amenities	Provide welcoming parks, recreation areas and public conveniences that are well maintained	06/30/22	●	Priority was placed on ensuring these areas were mowed first following high levels of rain and grass growth in November and December.
31	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	06/30/22	●	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.
32	Essential Service Delivery	Procurement, Stores and Purchasing	Ensure effective and efficient procurement, stores and purchasing practices	06/30/22	●	A forensic review has been completed of Procurement, and recommendations are being assessed as to the best solution for NBRC.
33	Prosperous Future	Economic Development	Deliver Streetscape Funding Program in line with endorsed policy	06/30/22	●	3 Streetscape program funding applications approved in Q2
34	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	06/30/22	●	EOI has been developed in consultation with QTC and will be released in 2022.
35	Sustainable Communities	North Burnett Transport Service	Deliver the North Burnett Transport Service as per Translink contract	06/30/22	●	Passenger #'s Q2 is 407: October 152, November 153, December 102. Contract executed with Translink for continuation of service.
36	Sustainable Communities	Libraries	Deliver library services in line with State Library of Queensland Service Agreement, including First Five Forever Programming	06/30/22	●	Standard operations have continued throughout the quarter. First Five Forever Programming has not re-commenced due to resourcing.
37	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	06/30/22	●	Preparations for Australia Day events well underway.
38	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	06/30/22	●	Team supported a range of community projects during the quarter including facilitating the RACQ Foundation visits to Eidsvold and Mt Perry.
39	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	06/30/22	●	Working with Mundubbera Art Gallery Advisory Committee to transition to a new operating model.
40	Sustainable Communities	Community Grants	Deliver responsible and effective community grants that support sustainable community events and projects across the region	06/30/22	●	New policy to be rolled out in 2022.
41	Sustainable Communities	Community Gyms	Deliver the Mundubbera and Eidsvold community gyms while investigating the most effective delivery mechanism in line with endorsed SDR principles	06/30/22	●	Mundubbera and Eidsvold Gym's continued to be open and operating. Eidsvold has 46 members and Mundubbera has 78.
42	Essential Service Delivery	Governance	Quality assurance and oversight of external funding applications and projects	06/30/22	●	Funding applied for under Building Our Regions Fund.
43	Prosperous Future	Elected Members	Support Councillors with advocacy	06/30/22	●	COVID Mandate community concerns expressed to State Government.
44	Prosperous Future	Economic Development	Provide economic development support to the community in partnership with relevant agencies	06/30/22	●	Business Development Officers were on the ground across the region in December visiting businesses down the main streets.

General Meeting Agenda

	Corporate Plan Theme	Service	Action	End Date	RAG	Project Status Remarks
45	Prosperous Future	Media, Communications and Engagement	Leverage promotional opportunities for #VisitNorthBurnett and promote the regions tourism product through appropriate channels	06/30/22	●	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.
46	Essential Service Delivery	Building and Plumbing Inspection Services	Undertake building & plumbing inspection and compliance services	06/30/22	●	51 Building Applications and 17 Plumbing Applications for Q2.
47	Essential Service Delivery	Local Laws Education & Compliance	Fit for purpose local laws and relevant enforcement	06/30/22	●	100 animal control complaints and 80 local law complaints received during Q2. Dog registrations released with change to life time registrations.
48	Essential Service Delivery	Waste Collection	Operate waste collection and resource recovery operations in accordance with adopted strategies and legislation	06/30/22	●	Waste Strategy adopted. New fees and charges and operating hours came into effect in October. Waste to landfill: October - 378 tonnes, November 405 tonnes.
49	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	06/30/22	●	Funded projects for Rubber Vine and Hymenachne along Barambah Creek and Burnett River commenced with first survey and treatment conducted.
50	Essential Service Delivery	Environmental Health	Ensure safe communities through environmental health monitoring, permits and education	06/30/22	●	Food Inspections completed in Q2: Monto - 1, Eidsvold - 3, Biggenden - 1, Gayndah - 5
51	Prosperous Future	Planning and Development Services	Assess planning applications in line with State and Local instruments	06/30/22	●	17 Development Applications received for Q2. Planning scheme amendments progressing to drafting stage.
52	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.	06/30/22	●	Leases being reviewed and Council departments supported in developing agreements mutually beneficial to Council and the community.
53	Essential Service Delivery	Governance	Ensure a robust risk register to support Councillors and the organisation to discharge their duties and address key organisational risks	06/30/22	●	Confidentiality Governance Policy endorsed at November General Meeting.
54	Essential Service Delivery	Indigenous Land Use Agreements	Consult with relevant parties on Indigenous Land Use Agreement	06/30/22	●	No action this quarter.
55	Essential Service Delivery	Urban Water Delivery	Meet regulated drinking water standards in line with available resources and budget	06/30/22	●	Standard operations have continued throughout the quarter.
56	Essential Service Delivery	Wastewater Services	Deliver effective wastewater services	06/30/22	●	Standard operations have continued throughout the quarter.
57	Sustainable Communities	Community Pools	Conduct a full condition assessment of all 5 pools to guide future budget discussions - 2 year project	06/30/22	●	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.
58	Essential Service Delivery	Records Management	Ensure best practice records management	06/30/22	●	Internal service provided in line with resourcing.
59	Essential Service Delivery	Information, Communication and Technology	Support the organisation with appropriate and current information, communication & technology equipment and programs	06/30/22	●	AskICT tickets have halved, which shows reduced ICT incidents.
60	Essential Service Delivery	Disaster Management	Undertake pandemic response as required	06/30/22	●	COVID restrictions relaxed in the workplace and community. No key actions this quarter.
61	Essential Service Delivery	Public Lighting	Provide urban street lighting across the region	06/30/22	●	No key updates for the quarter.
62	Sustainable Communities	TV Retransmission Towers	Operate Eidsvold, Bukali and Moonford TV Retransmission Towers until 2023 and commence the planning for decommissioning	06/30/22	●	Moonford decommission communications to remind residents. Project continuing on track.
63	Sustainable Communities	Public Security – CCTV	Manage CCTV operations in key Council areas for the protection of assets and community safety	06/30/22	●	CCTV operations continuing.
64	Sustainable Communities	Disaster Management	Prepare for and enact disaster management plans as required	06/30/22	●	LDMG has met and continuing to operate effectively in preparing for disasters. Stood up for Nov/Dec rain event.
65	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	06/30/22	●	A range of recruitment initiatives were undertaken to fill vacant roles.