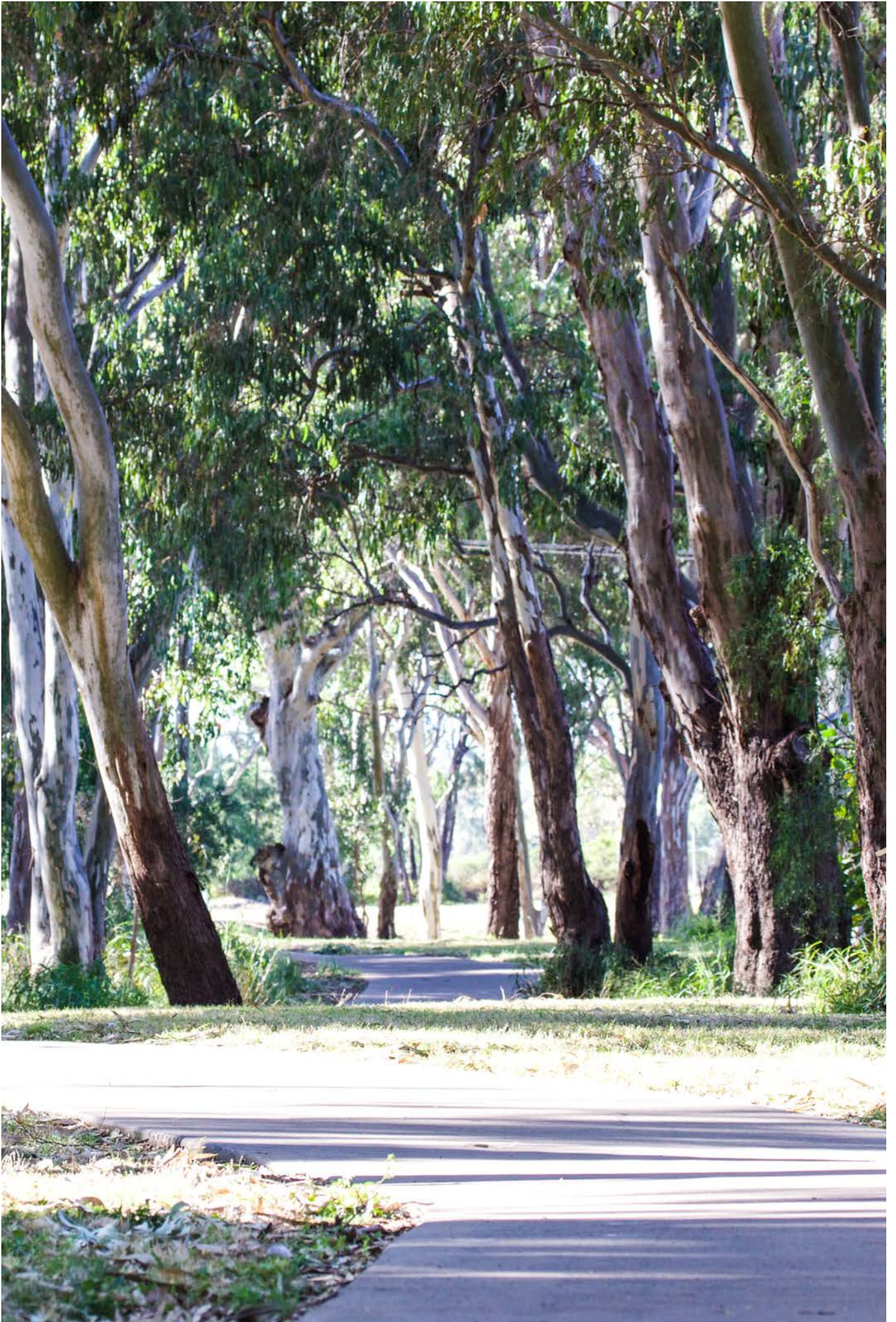


Strategic priority 5

We aim to implement contemporary best practice in business management - carefully managing the resources that our community has entrusted to us.

MANAGING OUR OPERATIONS WELL

- 5.1 Continual improvement 342
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5.1 CONTINUAL IMPROVEMENT



Safety management system passed **2** independent audits.



Third party certification retained for Safety Management for all of Council.

Roads and Drainage (construction and maintenance) retained certification in Quality and Environmental Management.

Water, Sewerage, Gas, Quarry and Quarry Pits **achieved** third party certification in Quality and Environmental Management.



5 Tool Box Talks and **2** Newsletters prepared for all teams through the Switch on to Safety program.



212 drug and alcohol tests undertaken.



1 reportable incident to regulatory authorities

5.2 INFORMATION & COMMUNICATIONS TECHNOLOGY (ICT)



Information and communications technology (ICT) platform links **29 sites** across the region.



In-house support and management for **86 software** application services, including the geographical information system in use across Council.



ICT services provides support, management and security for **300** workstations, **66** virtual servers and **220** mobile services.

5.3 HUMAN RESOURCES & LEADERSHIP



341 employees at 30 June 2020



31 training programs coordinated with **299** attendances across all programs.



3 apprentices / **4** trainees / **3** hosted community partnership trainees.



46 skill assessments for **35** staff across all plant categories where there was notification of changed use.



53 inductions for **33** staff for new or reassigned unfamiliar plant.



5.4 COMMUNICATION



231 media releases, **69** responses to media enquiries and **182** Roma Saleyards' market reports.



4,009 Facebook subscribers to the My Maranoa page as at 30 June 2020, an increase of **700** during 2019/20.



Special edition of **Council News** produced for all households by each local area.



Council meetings now available online via **YouTube**.



Special events included the My Maranoa Christmas Party, Channel 7 'Sunrise' weather visit to Roma and Gold Award for the Annual Report.

5.5 PLANT, FLEET AND WORKSHOPS



Management of plant and equipment assets valued at **\$25.98 million** (30 June 2020) and associated plant investment program.

Plant additions (new assets): **\$5.428 million**

Plant disposals (sales, trade-ins): **\$0.345 million**



Responsibility for 5 depots and 4 workshops including field servicing. Operations and maintenance of plant: **\$4.894 million**.

5.6 QUARRY AND QUARRY PITS



262,152 tonnes of product sold (road-base, drainage materials, aggregates, pre-coated aggregate and concrete blends) from the Roma Quarry.



New management system developed and **third party certification** achieved for Quality, Safety and Environment to ISO Standards and mining and quarrying legislation.



5.7 CUSTOMER SERVICE



23,028 customer requests (external and internal to all departments). **3,210** requests processed by the front counter team members.



49,399 external calls received, with **90.26%** of calls answered within 60 seconds.



Improvements to **customer service systems** - reporting and services. Online services implemented.



The new **Facilities Booking** module in Authority was tested and is now operating live.

5.8 INFORMATION MANAGEMENT



137,274 documents and **7,789** e-mails registered into the record management system (organisation wide).



3 Right to Information (RTI) applications, **1** internal review and **1** external review.

This involved decisions about **707 pages** under evaluation.



3,149 items of incoming correspondence (excluding invoices).



592 cheques received by mail and processed.

5.9 LABORATORY



Testing for water cartage businesses and Council pools - 253 samples with 1,062 tests performed.



Testing undertaken for Council services:

Drinking water
1,375 samples, 4,364 tests performed.

Sewerage
254 samples, 1,064 tests performed.



The laboratory self-funded its operations through fees for service.



We continue to improve all aspects of our operations, passing on what we learn to current and future employees and those we work with to deliver services and projects.



Our year at a glance

2019/20



Safety management system passed **2** independent audits.



Third party certification retained for Safety Management for all of Council.

Roads and Drainage (construction and maintenance) retained certification in Quality and Environmental Management.

Water, Sewerage, Gas, Quarry and Quarry Pits achieved third party certification in Quality and Environmental Management.



5 Tool Box Talks and **2** Newsletters prepared for all teams through the Switch on to Safety program.



212 drug and alcohol tests undertaken.



1 reportable incident to regulatory authorities.



1.81 lost time injuries rate.

Continual improvement highlights

Management systems pass two independent audits

Maranoa Regional Council was chosen as one of six councils for its safety management system to be audited in relation to local government self insurance by Workplace Health and Safety Queensland.

Third party auditors recommended Council's continued certification (March 2020) following an audit against the relevant Australian and International Standards for which it is certified. The scope was expanded to include the high risk areas of Water, Sewerage, Gas, Quarry and Quarry Pits.

Employees' fitness for work

212 drug and alcohol tests were undertaken before COVID-19 paused testing for the year.

Workers' compensation rate

The workers' compensation contribution rate levied to Council increased from 0.952% (2018/19) to 1.047 (2019/20). The current scheme rate sits at 1.30%.

Continual improvement challenges

Duration of injuries

The total number of claims and accepted claims incurred has decreased by 64.52% from last financial year.

We will continue to focus on reducing the severity of incidents through risk management initiatives and encourage an early and safe return to work for injured workers.

Types of injuries

In 2019/20 the nature of the majority of injuries were soft tissue (muscle, tendon, ligament) injuries. The mechanism for these injuries can be attributed to manual handling and slips/trips on the same level.

Lost time injuries

2019/20 has seen the best results for lost time injuries for the last 10 years at 1.81. Whilst still below 4.12 in 2015/16, the last 3 years has seen an increase each year in lost time injuries (3.96 in 2018/19).

Incidents

There was 1 incident which required notification to regulatory authorities. This was an environmental incident.

5.1 CONTINUAL IMPROVEMENT

What we do

Continual improvement is the process of planning, doing, checking and acting (Plan-Do-Check-Act cycle). Improving the way we do business involves the ongoing review and evaluation of how we deliver our services and projects against what was planned.



As the framework for our continual improvement, we are developing an Integrated Maranoa Management System (IMMS). It is a suite of policies, processes, procedures and resources that will ultimately assist us in delivering our services and projects consistently, effectively and efficiently.



In developing the system we are benchmarking ourselves against the best private and public sector management systems in Australia and across the globe through the progressive third-party certification of the IMMS to ISO standards.

This lays the groundwork for us to deliver quality services and infrastructure for our residents and ratepayers, at an affordable price, while protecting the safety of our teams, community and the environment. Our ultimate goal is to achieve third-party certification for all of our customer facing services and the support services that they are dependent upon.

Did you know

Maranoa Regional Council is third party certified to the following standards - **ISO 9001:2015 (QUALITY)** and **ISO 14001:2015 (ENVIRONMENT)** - for Road Construction and Maintenance activities including design and implementation of traffic management plans and operational traffic control, and is now certified to these standards for Quarry and Quarry Pits, Water, Sewerage and Gas.

All of Council operations are third party certified to **AS/NZS4801 (Safety Management System)**.

ISO standards are issued by the International Organization for Standardization (ISO)- these are applicable to both private and public sector organisations across the globe (including Australia and New Zealand). AS/NZ standards are applicable to Australia and New Zealand private and public sector organisations. AS/NZS 4801 will shortly be replaced by ISO 45001 Safety Management System which is a higher standard. Council has been working towards this compliance in readiness for its implementation.



Why we do it

All local government employees have a responsibility under Section 13 (2) (f) of the *Local Government Act 2009* that relates to "improving all aspects of the employee's work performance". Section 13 (2)(a) also includes "implementing the policies and priorities of the local government in a way that promotes:

- (i) the effective, efficient and economical management of public resources; and
- (ii) excellence in service delivery; and
- (iii) continual improvement"

These responsibilities apply to all levels of Council.

We therefore need to strive to always do things better than we have before.

At Council we are developing a structured way to continually review our operations through an integrated management system. Once fully developed, it will help us to:

- **Use what we have effectively**
Knowing what our customers and stakeholders / interested parties need and what we can afford means we can use what we have wisely.
- **Increase productivity and efficiency**
Errors, rework and inefficient processes can be costly.
- **Improve decision making**
Evidence-based decision making and risk-based thinking rather than 'gut-feelings', guesses and trial and error make for improved decision making.
- **Engage with our employees**
Working together with employees who undertake their roles on a daily basis provides valuable perspectives on what things are working well and potential improvements.
It also provides an opportunity for information to be shared about why things are done a certain way.
This provides a benefit for the community we service as we can pass on what we learn to current and future employees. It also makes for a productive and rewarding workplace.
- **Innovate and implement best practice**
Developing a system for how we do things at Maranoa enables us to innovate locally, but also look at what the best are doing.
Progressively benchmarking our system to Australian, New Zealand or International standards enables us to keep the way we do business current - i.e. staying up-to-date with the latest business innovations and best practices in all areas of industry.

What we must do

Australian Government

Heavy Vehicle National Law Act 2012

Queensland Government

Local Government Act 2009

Local Government Regulations 2012

Environmental Protection Act 1994

Environmental Protection Regulations 2008

Work Health and Safety Act 2011

Work Health and Safety Regulation 2011

Work Health and Safety (QLD) Codes of Practice

Electrical Safety Act 2002

Electrical Safety Regulation 2013

Workers' Compensation and Rehabilitation Act 2003

Workers' Compensation and Rehabilitation Regulation 2014

Building Fire Safety Regulation 2008

Mining and Quarrying Safety and Health Act 1999

Mining and Quarrying Safety and Health Regulation 2017

Petroleum and Gas (Production and Safety) Act 2004

Petroleum and Gas (Production and Safety) Regulation 2004

Civil Aviation Safety Regulation 1998

Public Sector Ethics Act 1994

Information Privacy Act 2009

ISO Standards

ISO 9001:2015 Quality Management Systems

ISO 14001:2015 Environmental Management Systems

AS/NZ 4801 Occupational Health and Safety Management Systems (ISO

45001 Occupational Health and Safety Management Systems)

How we are trending - Continual improvement

Workers' compensation	2015/16	2016/17	2017/18	2018/19	2019/20
Information for business planning					
Total claims	30	20	24	31	12
Accepted claims	27	20	24	31	11
Average incurred loss (\$'s per claim)	\$13,305	\$8,485	\$3,514	\$15,168	\$2,932
Highest incurred loss (\$'s)	\$217,269	\$61,922	\$31,415	\$243,258	\$8,748
Total incurred (\$'s)	\$399,157	\$169,700	\$84,340	\$470,209	\$35,180
Claims > 10 days lost time	8	7	4	8	6
Lost time injuries rate	4.12	2.29	2.73	3.96	1.81
LGW scheme rate (%)	1.35%	1.3%	1.3%	1.3%	1.3%
Member scheme rate (%)	0.833%	0.8%	1.008%	0.952%	1.047%
Audit program					
Audit findings recorded	-	-	214	98	24
Actioning	-	-	6	2	9
Verified closed	-	-	208	96	15
Outstanding > 90 days	-	-	8	10	15
Internal audits conducted	-	-	3	10	9
Implementation / monitoring / review					
Management review meetings	n/a	2	2	3	4
Work health and safety committee meetings	2	3	3	4	5
Drug and alcohol tests undertaken	n/a	n/a	374	447	212
Notification of significant events to authorities	n/a	2	5	5	1
Communication					
Toolbox talks issued	-	-	8	6	5
Toolbox talk completion rate	-	-	93.5%	90.4%	83.9%
Newsletters issued	-	-	4	4	2
Newsletter quiz completion rate	-	-	n/a	n/a	82
Safety alerts issued	-	-	10	n/a	20
Adhoc information sharing	-	-	n/a	n/a	6

More about the numbers - Our quality, safety and environment report

Incident reporting and investigations

This year there were 170 incidents reported which was less than the reported incidents for each of the previous three years. This reduction is attributable to the frequency of hazard inspections and the implementation of the Integrated Maranoa Management System. High risk areas have commenced implementing functional procedures, monitoring progress and undertaking reviews, as required.

Year	Number of reported incidents	Type of incident		
		People	Asset	Environment
2019/20	170	85	77	8
2018/19	190	101	80	9
2017/18	181	82	93	6
2016/17	178	New data classification from 2017/18 onwards		
2015/16	153			

5.1 CONTINUAL IMPROVEMENT

More about the numbers - Our quality, safety and environment report

People incidents	2017/18	2018/19	2019/20	% variance
Report only / near miss	22	36	43	+19%
First aid	28	28	31	+11%
Medical treatment	16	29	5	-83%
Lost time injury	16	8	6	-25%
Total	82	101	85	-16%

Personal incidents reported by mechanism of injury

In 2019/20 there has been a decrease in the number of injuries and the severity of injuries. Fifty percent (50%) of injuries can be contributed evenly to 'hitting objects with a part of the body', 'falls on the same level' (including trips and slips), and 'being hit by moving objects'; resulting in mostly soft tissue injuries. Sixty-two percent (62%) of incidents involving assets contributed to damage to vehicles (other than motor vehicle accidents). Twenty percent (20%) of damage to vehicles can be contributed to animal strikes. Environmental incidents contributed to five percent (5%) of all incidents (three percent (3%) due to a discharge and two percent (2%) due to spills).

We will continue to closely monitor incidents, particularly given the demographics of our workforce.

Age Spread	16-20	21-29	30-44	45-54	55-64	65+	Total
Total	2	37	106	90	88	18	341

Lost time injury rate, workers' compensation and rehabilitation

Our lost time incident rate (number of lost time injuries multiplied by 100, divided by the number of workers) saw a decrease from last year (3.96 in 2018/19 compared to 1.81 for the 2019/20 year).

The total number of claims and accepted claims incurred has decreased by 65%, from 31 to 11. However, some long term injuries incurred in the previous two years will influence Council's workers' compensation premium for the next 3 to 4 years.

We will continue to focus on reducing the severity of incidents through risk management initiatives and encourage an early and safe return to work for injured workers. The 2019/20 Local Government Workcare (LGW) scheme rate was 1.30%, while Maranoa Regional Council's rate was 1.047%.

External audits

A third party external surveillance audit was undertaken in August 2019 resulting in 3 observations.

In March 2020, Council's quality, safety and environmental management systems underwent an external certification audit against the relevant Australian and International Standards to re-certify current functions. The audit also included a scope expansion to environmental and quality standards for Water, Sewerage, Gas, Quarry and Quarry Pits. Council's accreditation was retained and expanded to include the additional functions.

Internal audits

In-depth internal audits were undertaken on the laboratory by E-Risk team with a view to preparing for accreditation against ISO standards for environment and quality; as part of the September 2020 surveillance audit. Further internal audits were also undertaken on waste with a view to commence work towards ISO accreditation in the near future. Council was audited with a particular focus on processes which had been implemented for up to 2 years.

	Surveillance Audit - August 2019	Certification Audit - March 2020
Non-conformances	0	0
Observations	3	17
Areas of concern	0	2
Closure of findings from previous audits / addressed		3

Notification of significant events to authorities

In 2019/20, one (1) incident was notified to regulatory authorities.

Date	Details	Reference	Authority
20 January 2020	Chlorine cylinder leak	122440	Office of Industrial Relations / Workplace Health and Safety Queensland

Other notices

No improvement notices were issued by the Office of Industrial Relations.

Our progress with implementing our 5 year plan

✔ Undertaken / completed ■ In progress

What we aim to do	2019/20	2019/20 Progress
5.1.1 Plan how we do business through risk based thinking	(a) 'Switch on' to Safety Program - develop and distribute toolbox talks and newsletters (including quality, safety and environmental information)	✔
5.1.2 Deliver our services and projects with excellence in mind.	System development (quality, safety, environment) Whole of Council and high risk areas.	■
5.1.3 Comply with our legal obligations.	(b) Fit for work - Implementation of Council's updated Fit for Work process incorporating the program of drug and alcohol testing	✔
5.1.4 Measure and benchmark our performance.	Gap analysis / comparison with best practice standards for the public and private sectors.	■
5.1.5 Listen to our interested parties and employees' ideas and expectations.	Work Health and Safety (WHS) Committee Involvement of teams in process development.	■
5.1.6 Take corrective action to learn from our experiences.		■
5.1.7 Develop a system for how we do business that helps to ensure: <ul style="list-style-type: none"> • Quality in our services and projects • Management of our natural and built environment • Safety of our teams and community • Affordability for our current and future communities. 	(c) Integrated Maranoa Management System (IMMS) - Refresh of the IMMS framework on the intranet, establishment of focus groups and continued process development.	■
5.1.8 Use ISO standards (International Standards Organisation) to benchmark our systems of work against best practice in the private and public sectors.	Recertification of the ISO Standards ISO Quality 9001:2015 ISO Environment 14001:2015 ISO Work Health and Safety 4801:2001	✔
5.1.9 Seek independent verification of our progress and compliance (third party certification).	(d) External audits and accreditation - Preparation for relicensing audits and work on scope expansion for the functions of Quarry and Quarry Pits and Water, Sewerage and Gas.	✔
5.1.10 Develop and implement online and other training packages to support business needs, and induct and refresh team members on our systems of work at Maranoa Regional Council.	(e) On-line learning management system - Development of additional awareness learning packages relating (at a minimum to) the risk matrix, Fit for Work Policy, pool contractor refresher and Saleyards user site-specific online inductions.	■

5.1 CONTINUAL IMPROVEMENT

Looking back - what we achieved in 2019/20

(a) 'Switch on' to Safety Program

We continued our focus on providing a safe workplace and environment through the "Switch on" to safety initiative this year.

This included information for our teams, reporting on progress, and programming and implementation of management led hazard inspections.

While we did not meet our targets for work health and safety toolbox talks and newsletters this year, we did develop and distribute an increased number of safety alerts for high priority information - twenty (20) in total - of which eleven (11) were COVID-19 related.

(b) Fit for Work

This year we implemented Council's updated Fit for Work process incorporating the program of drug and alcohol testing. Staff have welcomed new updates to the fit for work process.

A total of 212 drug and alcohol tests were conducted. Testing numbers were down by over 50% from last year as no testing was undertaken during COVID-19 restrictions.

(c) Integrated Maranoa Management System (IMMS)

The management system is 55% complete after some delays due to COVID-19, however some ground has already been regained.

IMMS policies reviewed and approved included:

- Work Health and Safety Management Policy
- Environmental Management Policy
- Quality Management Policy

IMMS processes reviewed and approved included:

- Audit Management Process
- Management Review Process
- Weed and Pest Management Process
- Cultural Heritage Management Process
- Incident Management Process
- Water Quality Management Process
- Waste Management Process
- Erosion and Sediment Management Process
- Remote and Isolated Work Process
- Personal Protective Equipment (PPE) Process
- Fit for Work Process

Other IMMS elements developed, reviewed and approved during 2019/20:

- Incident Report Form
- Incident Management Workflow
- Traffic Management Process Map

The IMMS Framework was also reviewed to ensure it relates correctly to Council's planning cycle (including Operational Plan to Annual Reports).

(d) External audits and accreditation

A Workplace Healthy & Safety Queensland audit resulted in a 78% score (70% being a pass).

This year we prepared for relicensing audits and scope expansion for the functions of Quarry and Quarry Pits and Water, Sewerage and Gas:

- Safety Management Accreditation was retained for all of Council.
- Environment and Quality Accreditation was **retained** for Roads and Drainage (construction and maintenance).
- Environment and Quality Accreditation has been **expanded** to include Water, Sewerage, Gas, Quarry and Quarry Pits.

(e) On-line learning management system

This year we planned to develop additional awareness learning packages relating (at a minimum to) the risk matrix, Fit for Work Policy, pool contractor refreshers and Saleyards users site-specific online inductions. The development of short awareness packages for processes are still a work in progress.

A review of Council's general induction has been undertaken with ongoing monitoring of contractor and employee compliance to mandatory training. Staff are now undergoing repeat awareness training.

Annual services

What we do	Corporate plan reference	What we aim for	Did we achieve it in 2019/20
Work health and safety			
Develop and distribute toolbox talks and newsletters (including quality, safety and environmental information)	5.1.2	8 toolbox talks (per year). 4 newsletters (per year). Safety alerts. Adhoc – Information Sharing.	Refer article (a) Refer article (a) ✓ ✓
Work health and safety committee facilitation	5.1.2 5.1.5	Minimum quarterly meetings.	✓
Audit program			
Internal Audits - including in-scope services for IMMS maintenance and out-of-scope services for IMMS expansion	5.1.4	Deliver as per internal schedule based on risk and business need.	✓
External Audits - including surveillance (yearly) and recertification audits (every three years) for in-scope services and expansion certification audits for out-of-scope services	5.1.4 5.1.8 5.1.9	Facilitate as per certification body's schedule.	✓
Close out of audit items within a 90 day period (unless exemption applies) with evidence supplied in the audit register for verification	5.1.6	All audit action items closed out within 90 period.	Being transferred to corporate measure
Integrated Maranoa Management System (IMMS) system development and maintenance			
System development - Develop corporate level documentation to meet the needs of multiple services across Council to reduce the duplication of policies, processes and procedures for quality, safety and environment elements	5.1.3 5.1.5 5.1.7 5.1.9	Development of system tools to meet business needs and risk requirements as needed.	✓
System maintenance - Ensure the relevancy and currency of corporate level policies, processes and procedures contained in the IMMS	5.1.3 5.1.7	Review of corporate processes and tools as required to meet business needs or legislative changes.	✓
Ongoing support, commitment, implementation and improvement of corporate and operational elements of the IMMS	5.1.3 5.1.7	Improvements actioned as required.	✓
Support, coaching and advice			
IMMS related support, coaching and advice	5.1.2	Manage requests for support as required according to internal workflows.	✓
Management review			
Executive Leadership Team (ELT) commitment to management review meetings to review implementation and IMMS performance	5.1.2 5.1.3 5.1.4 5.1.5 5.1.7 5.1.8	Minimum 4 meetings per year.	✓
Minutes from management review meetings	5.1.2	Distributed to Executive Leadership Team within 15 days after meeting.	✓
Actioning and improvement of objectives relating to the IMMS performance report e.g. audit, incident, hazard, communications performance measures, safety rule breaches (KPIs) etc.	5.1.2	Quarter over quarter reduction or improvement of IMMS elements described in performance report.	✓
Preparation and distribution of IMMS performance report for organisational objectives reporting e.g. audit, incident, hazard, communications, performance measures, safety rule breaches (KPIs)	5.1.2	4 quarterly reports, distributed within 2 weeks after end of quarter.	✓
Fitness for work			
Implementation of Council's fit for work process	5.1.2	Logistical planning and liaison with the external testing contractor. Testing following workplace incidents.	✓
Induction			
Corporate induction of employees and contractors (Monitored for compliance, not controlled by E-Risk)	5.1.7	General Council induction on-line for all employees and contractor employees.	✓

Our business partners, stakeholders and customers



Quality (ISO 9001:2015, 4.2 a))

- Community members
- Elected Council*
- Executive Leadership Team (Council)
- Council workers
- Contractors for Council works
- Suppliers for Council materials and other services
- ISO Certification Body (ISO 9001: 2015) including other external auditors

Safety (ISO 4801:2001)

- State Inspectorate Agencies*
- Community members
- Executive Leadership Team (Council)
- Council workers
- Contractors for Council works
- Suppliers for Council materials and other services
- Council's Self Insurance Body (Local Government WorkCare – LGW)*
- Health Professionals (Injury management and Workers' Compensation)
- ISO Certification Body (AS/NZS 4801:2001 and ISO 4801) including other external auditors.

Environment (ISO 14001:2015, 4.2 a), c))

- State Inspectorate Agencies*
- Community members
- Persons affected by Environmental Authority (EA) permit activities*
- Executive Leadership Team (Council)
- Council workers
- Contractors for Council works
- Suppliers for Council materials and other services
- ISO Certification Body (ISO 14001: 2015) including other external auditors

Affordability

Internal

- Elected Council (improved service efficiencies, reduced compliance costs and compensation premiums)
- Strategic finance (accuracy of annual budgets and long-term financial forecasts)

External

- Community members

**Refer also compliance obligations (ISO 14001:2015, 4.2 c))*

How we are managing the key operational risks

Risk	Actions underway / planned
Potential gaps in Quality, Safety, Environmental Management including legislative compliance	<ul style="list-style-type: none"> • Continued development of IMMS processes. • Listen to our interested parties' and employees' feedback on expectations and ideas for improvement (including contractor feedback). • Dedicated resources to source specialist knowledge and support. • Management review meetings to facilitate the review and approval of IMMS processes and associated tools. • Focus groups including internal interested parties relating to IMMS processes (support services). • Preparation for relicensing audits and work on scope expansion for the function of the Saleyards.
Differences in awareness of what we need to do and why	<ul style="list-style-type: none"> • Dedicated resources for the development of eLearning packages (risk assessed) to implement key IMMS processes within the organisation to be delivered via Beakon (learning management system). • Develop and provide a mentoring and support program for Activity Leaders. • Flexibility in the delivery mode to include group training sessions to meet the needs of all functions within Council. • Implementation of the Fit for Work Program. • Ongoing implementation of the Switch on' to Safety Program through the development and distribution of toolbox talks and newsletters (including quality, safety and environmental information).
Possible delays in resolving identified risks or concerns.	<ul style="list-style-type: none"> • Transitioning the management of incidents, hazards and audits to the Authority system (business software) to provide "live" data and actionable follow-up with timeframes based on risk. • Development of eLearning training and awareness packages specifically relating to risk, incidents and hazard management relevant to all staff. • Dedicated resources for the follow up of incidents, hazards and audit findings. • Inclusion of corporate performance measures in specific processes that require quarterly and annual reporting.

Our finances - Continual improvement

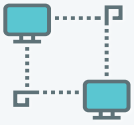
Operations	2019/20
	\$
Operating revenue	-
Operating expenses	\$722,269
Employee costs	442,842
One-off projects (operating)	32,210
Materials and services	247,217
Depreciation expense	-
Operating result / (deficit) - Contribution required from general revenue	(\$722,269)



We partner with all work areas to identify and implement technology solutions to enhance service delivery, productivity and the provision of information.



Our year at a glance 2019/20



Information and communications technology (ICT) platform links **29 sites** across the region.



In-house support and management for **86 software** application services, including the geographical information system in use across Council.



ICT services provides support, management and security for **300** workstations, **66** virtual servers and **220** mobile services.

Information & communications technology (ICT) highlights

Project highlights

- **Implementation and adoption of Microsoft Teams**
The roll out of the software has provided an efficient way for employees to collaborate and communicate across the region under a single platform. It also provided a pathway to other secure solutions across the Microsoft 365 platform.
- **New customer request app for field staff**
The app minimises the time involved in travelling to and from the office and completing documentation. It allows staff to manage requests from their mobile phones and tablets, even in areas with no mobile service coverage.
- **Migration of Saleyards standalone ICT infrastructure to Council's corporate network.**
The project has provided an increase in system security, business continuity and support for Australia's largest cattle selling centre.
- **Audio-visual upgrade at the Roma Council Chambers**
The upgrade provides the ability to record and stream Council meetings. The learnings from this project have also been valuable as there was a need for videoing from other locations during the COVID-19 restrictions.

Implementation of multifactor authentication

The introduction of multifactor authentication across the organisation has been a significant enhancement in Council's systems' security. The project ensures that the identity of the user (and their access authorisations) are confirmed in a number of ways prior to accessing Council's information systems.

Business continuity

Council's ICT business continuity and disaster management was tested in a live event when both environmental control units failed in a disaster recovery network centre. This required an evacuation of all critical services to the Community Hub site. Minimal interruption was experienced by Council teams.

Information & communications technology (ICT) challenges

Business system reporting

Implementation of the Business Intelligence System(BIS) upgrade experienced extended delays due to release constraints by the publisher. To enable the deployment to proceed, Council entered the beta program for the BIS application to allow internal testing to commence to ensure delivery in 2019/20.

This initiative will enable the standardisation of the business system reporting and budgeting tool across Council, including integration of the reporting tool into Council's core business platform (Authority software).

COVID-19 pandemic

In the early stages of the COVID-19 pandemic, the effect on the region, and Council's operations in particular, could not be predicted.

One of the outcomes could have been the need for a significant number of employees to work away from the office at short notice (e.g. if there were confirmed cases of COVID-19 in the region).

A number of priority actions were undertaken to provide connectivity, security and capacity in the event this was needed:

- Increased bandwidth requirements.
- Increased software licences for remote desktop sessions.
- Technical solutions to securely provide staff with the ability to connect to the Council infrastructure from a personal device.
- Implementation of a secure and flexible communication platform for remote workers.

5.2 INFORMATION & COMMUNICATIONS TECHNOLOGY

What we do

The Information and Communications Technology (ICT) function is responsible for the architecture, hardware, software, networking and security systems across Council.

We provide helpdesk support, service deployment and maintenance of Council systems. We help ensure that Council can operate during times of both normal business operations and disasters.

The ICT team partners with all functions across Council to identify and implement technology solutions for business needs - assisting in service delivery including provision of information and productivity initiatives.

ICT provides the delivery and maintenance of all geographic information systems (GIS) for Council. This includes the gathering, managing and analysing of data.

Why we do it

Every function or service that Council provides is underpinned by its Information and Communications Technology (ICT) platform, therefore it is critically important for Council to maintain a high level of ICT business continuity.

Council is also entrusted with public and commercial information and records - it is vital therefore that Council provide a high degree of information security to abate the risk of information systems and records being compromised.

Through strategic planning of our technology infrastructure and working with all stakeholders, the team provides Council with a secure, sustainable, and reliable ICT platform.

What we must do

Queensland Government

Information Privacy Act 2009 and Information Privacy Regulation 2009
Right to Information Act 2009 and Right to Information Regulation 2009
Integrity Act 2009 and Integrity Regulation 2011
Crime and Corruptions Act 2001 and Crime and Corruption Regulation 2005
Public Records Act 2002 and Public Records Regulation 2014
Public Sector Ethics Act 1994 and Public Sector Ethics Regulation 2010
Local Government Act 2009 and Local Government Regulation 2012

Australian Government

Copyright Act 1968 (Cth)

Council is also drawing from work undertaken and published by the Australian Signals Directorate / Australian Cyber Security Centre as follows:

- The Australian Government Information Security Manual (ISM) assists in the protection of information that is processed, stored or communicated by organisations' systems. It can be found at <https://www.cyber.gov.au/acsc/view-all-content/ism>.
- The Strategies to Mitigate Cyber Security Incidents complements the advice in the ISM. The complete list of strategies can be found at <https://www.cyber.gov.au/acsc/view-all-content/publications/strategies-mitigate-cyber-security-incidents>.
- The Essential Eight Maturity Model complements the advice in the Strategies to Mitigate Cyber Security Incidents. It can be found at <https://www.cyber.gov.au/acsc/view-all-content/publications/essential-eight-maturity-model>.

Did you know

In addition to servicing the needs of Council, the team also provides valuable services for the broader community for the following areas:

- Public access terminals and **free public Wi-Fi internet access** across all libraries and visitor information centres in the region
- **Printing services** for public libraries
- **ICT support for QGAP** (Queensland Government Agency Program) workstations in Injune and Surat
- Management of **phone and internet services** for Mitchell Landcare
- **ICT support** for Roma Big Rig and Mitchell Spa
- **Support of the State Emergency Service (SES)** ICT service across the region
- **Free public Wi-Fi Internet access** for Roma Airport
- Production of geospatial maps



Information and Communications Technology, Technical Officer GIS / CAD, Joel Pettiford looking through GIS data.

How we are trending - Information and communications technology (ICT)

	2015/16	2016/17	2017/18	2018/19	2019/20
Telecommunications					
Telecommunication and data expenses	\$614,544	\$680,673	\$611,235	\$631,769	\$666,774
Printing					
Total printing jobs	293,202	336,259	302,160	282,219	278,904
Pages per day	3,857	4,194	4,193	3,757	3,848
Printing costs	\$133,291	\$124,140	\$91,870	\$79,525	\$64,917
Total printed pages	-	-	-	1,371,410	1,408,718
Unreleased print jobs (pages)	-	-	-	36,111	59,702
Greenhouse gases (CO2) in kilograms not emitted due to unreleased print jobs	-	-	-	309.9	477.1
Servers					
Physical production servers	13	12	12	13	11
Physical virtual host servers	11	11	9	9	7
Virtual servers	27	27	42	64	66
Council's business software (Civica Authority)					
Financial transactions	298,614	329,635	291,191	319,976	320,409
Non-financial transactions	1,050	1,674	9,242	55,164	63,187
Server administration services (virtual and physical)					
Actioned and prevented firewall security alerts – all threat categories	-	-	-	-	33,333
Email traffic and risk review					
Processed inbound mail	n/a	n/a	n/a	3,574,094	4,185,348
Spam filtered	n/a	n/a	n/a	2,888,659	3,689,151
Viruses detected				624	449

More about the numbers

- The PaperCut print management software continues to provide a useful tool in the management of the print cost and waste. Papercut coupled with the reduction of per page print costs (in our current printer maintenance agreements) has significantly reduced print costs over the past 5 years.
- The increase of telecommunications costs for this financial year is attributed to the increase of bandwidth required for the COVID-19 business continuity planning. This was in the event that remote access to Council's systems was needed at short notice. Under the new pricing arrangement (with the telecommunications provider) this will be reduced in 2020/21. Another impact to the annual pricing is the 53% increased demand for satellite mobile services.
- Virtual servers have increased in number over the 5 year period. This has been a strategic initiative by the ICT team to reduce Council's ongoing capital costs. Progressively services are being migrated to a secure cloud environment, reducing the need for the more costly physical host servers.

Whilst this strategy is reducing costs, the demand, complexity, capacity and requirements for system performance and redundancy continues to increase.

5.2 INFORMATION & COMMUNICATIONS TECHNOLOGY

Our progress with implementing our 5 year plan

✔ Undertaken / completed ■ In progress

What we aim to do	2019/20	2019/20 Progress
5.2.1 Foster technology innovation to provide IT solutions for Council and our communities.	(a) Project partnerships with other Council departments / functions.	✔
	Mobile app for staff to access Customer Request Management system.	✔
	Annual service	✔
5.2.2 Implement an ICT security framework to ensure Council's systems, corporate and public data are protected.	(b) Deployment of Multifactor Authentication security.	✔
	Deployment of Microsoft Endpoint security (Antivirus).	✔
	Undertake cyber security health check.	■
	Annual service	✔
5.2.3 Expand the availability of on-line information and services for our staff and community to increase efficiency in service delivery.	Implement E-services platform for animal registration renewal and rates payments.	✔
	Deployment and migration to the Facilities bookings module.	✔
	Annual service	✔
5.2.4 Develop resilient and reliable ICT infrastructure to ensure critical data and communications are maintained and accessible in both times of normal operations and emergency situations.	Server migrations program.	■
	(c) IT response to COVID-19 pandemic and implementation of Microsoft Teams.	✔
	Manage network equipment deployment program.	✔
	Annual service	✔
	Annual service	✔
5.2.5 Participate in review of what information is needed to manage our business and use technology to ensure it is captured efficiently.	(d) Development of new reporting platform.	✔
	Annual service	✔
5.2.6 Standardise and expand security video and access management systems for community, employee and asset safety, traffic and event management.	(e) Deployment of a centralised security camera platform.	■
	Annual service	✔
5.2.7 Review and refine Council's geographic information services, systems and data to ensure access to accurate information about Council's assets, infrastructure and services.	(f) Development of high resolution urban imagery.	✔
	(g) GIS App for field staff for data capture and decision making.	■
	(h) Improvement of the stormwater network spatial information and capture process.	✔
	Annual service	✔
5.2.8 Develop a transparency hub on our website to share our year with the community: <ul style="list-style-type: none"> Regional growth dashboard Performance dashboard Council and community dashboard This will: <ul style="list-style-type: none"> - share information about the business (operational side) of Council. - be a way to increase the public's access to information (where practical and permitted by law). 	-	-



IT server at Council's Roma Infrastructure Depot

5.2 INFORMATION & COMMUNICATIONS TECHNOLOGY

Looking back - what we achieved in 2019/20

(a) Project partnerships with other Council departments

The ICT team partnered with a number of other departments to deliver technology solutions for Council services and projects.

These included:

- Migration of Roma Saleyards ICT platform to the Council network - providing greater business continuity, security and system management.
- Deployment of new managed network switches at Roma Airport - to ensure appropriate network segregation between Council's corporate network, SkiData payment systems, site security systems and public Wi-Fi networks.
- Commencement of the Supervisory Control and Data Acquisition (SCADA) project (Water, Sewerage and Gas).
- Technical advice for the Surat Digital Connectivity Project.
- Development and data collection for the mapping services online project (Town Planning).
- Rollout of the new Actus V3 mobile application - allowing field staff greater access to create, update and close customer requests in the field.
- An audio visual upgrade to allow videoing of the Council meetings.

(b) Deployment of Multifactor Authentication security

The introduction of multifactor authentication across the organisation has been a significant enhancement in Council's systems' security. The project ensures that the identity of the user (and their access authorisations) are confirmed in a number of ways prior to accessing Council's information systems.

This is a crucial component of Council's overall security strategy to minimise the threats placed on Council's information systems.

Council continues to progress all levels of information security through the ongoing adoption of the Australian Cyber Security Centre (ACSC) Essential 8 strategies to help mitigate cyber security incidents.

(c) IT Response to COVID-19 pandemic

The ICT team's undertook a number of initiatives to ensure business continuity in the event of large scale impacts on the region:

- Implementation of enhancements of the remote login procedures to allow for access from personal devices.
- Increased licensing requirements to allow for a greater number of remote users.
- Increased server capacity for remote sessions into Council's Remote desktop service environment.
- Increased corporate bandwidth to ensure required capacity was available.
- Fast tracked development of the new remote desktop services environment.
- Implementation of Microsoft Teams to allow for video conferencing and document collaboration.

The fast tracking of the Microsoft Teams project will provide a lasting benefit to teams across the region - enabling Council to host and participate in video conferences and also share documents and communicate via direct messaging (to replace Skype) and eventually voice services.

(d) Development of new reporting platform

A new reporting (Microsoft Power BI) platform has been developed to assist the following areas for operational management and statistical reporting:

- Customer requests (pending review)
- Roma Quarry production, sales and vehicle usage data
- Human Resources dashboard (statistical information)
- Community Safety animal registration and selective inspection program
- Capital project reporting (data collection)
- Facility bookings.

(e) Deployment of a centralised security camera platform

Deployment of a centralised security camera platform providing Council with the ability to manage, review and access security footage across the region. Sites benefiting from the project include:

- Customer Service Centre (Yuleba)
- Administration building (Roma)
- Community Hub
- Roma Saleyards
- Pound (Roma)
- Refuse site (Roma)
- Library (Roma).

(f) Development of high resolution urban imagery

High resolution aerial imagery of 10 urban localities across the Maranoa region has been integrated into our Geospatial platforms.

This imagery (over 30 gigabytes) provides staff the ability to better monitor, review, update and plan for Council assets, particularly for staff working in the areas of:

- Planning and building development
- Roads and drainage
- Water, sewerage and gas
- Land management
- Finance (assets)

The new imagery facilitates the collection of asset information through desktop survey that would normally require time consuming onsite visits.

During the year it also assisted with calculations for reseal areas, (part of assessing works to be carried out by the Road Reseal Program) and provided measurements of roads and footpaths which were used for project budget preparations.

(g) GIS App for field staff for data capture and decision making

Geographical Information System (GIS) access was provided to field staff, enabling the collection of spatial information through mobile GIS applications.

The functionality implemented is also providing staff with up-to-date GIS information to make real-time decisions in the field.

(h) Improvement of the stormwater network spatial information and capture process.

Working with other teams and external contractors, the GIS officer assisted in the improvement of the stormwater network spatial information, capturing a significant amount of previously unrecorded data while helping ensure data integrity is maintained.

Annual services

What we do	Corporate plan reference	What we aim for	Did we achieve it for 2019/20
Server administration services - Installation and configuration - Maintenance and support - Backup and recovery management - Recovery management - Server performance management	5.2.1	Fortnightly server and workstation security patching. Critical security patches deployed within 30 days of release.	✓
	5.2.2		*Refer also over page
	5.2.3		
	5.2.4	Monthly review of security services to identify incidents and breaches.	✓
	5.2.5	Monthly review of Microsoft 365 security logs and breach reports.	✓
Database services - Planning and advisory services - Installation and configuration - Maintenance and support - Backup and recovery - Performance management	5.2.1	Nightly backup and scheduled maintenance programs of all database services.	✓
	5.2.2		✓
	5.2.3		✓
ICT client support services - Software installation and support - Hardware break/fix support - Print management - Security remediation - Hardware supply - Training suite management - User account management - E-mail services - Public access terminal management - Public wi-fi services - Audio and visual hardware support - Electronic door security management - ICT hardware disposal - File storage management - State emergency service ICT support	5.2.1	Continual delivery of ICT clients' support services ensuring minimal downtime and impact to Council operations.	✓
	5.2.2		
Network infrastructure and security services - Local area network administration - Wide area network administration - Wireless bridge services - Demilitarised zone (DMZ) platform - Firewall management - Emergency response services	5.2.1	Quarterly system patching and proactive maintenance on all active network equipment.	✓
	5.2.3		
	5.2.4		
	5.2.6	Quarterly review of network infrastructure security and access.	✓
Telecommunications services - Voice over internet (VOIP), public switched telephone network (PSTN) & voicemail services - Mobile phone service management - Satellite phone services - Video conferencing - Short message service (SMS) distribution services	5.2.1	Monthly review of telecommunication services.	✓
	5.2.4		
Business systems services - Report development and management services - Planning and advisory services - Installation and configuration - Maintenance and support - Backup and recovery - Performance management	5.2.1	Monthly patching and system enhancement review.	✓
	5.2.3		
	5.2.7	Monthly GIS system data review and update.	✓
Disaster management services	5.2.4	Continual improvements of GIS data through finalisations processes.	✓
		Annual maintenance of all weather and information gather stations.	✓
		Biannual update and testing of business continuity and disaster management plan.	✓
Geographic Information Services (GIS)	5.2.1	Local disaster management connectivity kit maintained biannually.	✓
		5.2.7	Monthly GIS system data review and update.
		Continual improvements of GIS data through finalisation processes.	✓

Our business partners, stakeholders and customers



The ICT Solutions department supports every department and function within Council. This support is through the strategic planning, delivery, management and maintenance of telecommunications, standard operating environments, backend service management and hardware lifecycle management.

- Vendors (Software, Hardware)
- Pitney Bowes (Mapping solutions)
- Prospect (Weather stations maintenance)
- Nexium (WAN data networks)
- Data #3 (Licensing management)
- Techfly (SharePoint support)
- Civica (Business systems)
- Shire Networks (Server infrastructure support)
- Nexon (Network data centre maintenance support)
- Telstra (Telecommunications and security platform)
- Local businesses
- Contractors
- Queensland Government (QGAP - Qld Government Agency Program)
- State Emergency Services (SES)
- Landcare
- Local Disaster Management Group
- Library services
- Airport users (Wi-Fi solution)
- Visitor information centres (Tourism)
- Council business tenants (Roma BigRig and Mitchell Spa)
- Saleyard services (Wi-Fi solution).

How we are managing the key operational risks

Risk	Actions
<ul style="list-style-type: none"> • Primary network data centre failure 	<ul style="list-style-type: none"> • Business Continuity and Disaster Management Plan • Secondary network data centre • Secondary and offline backup systems in place • Data evacuation procedures in place • Qualified and trained staff • Backup support engaged through third party vendor • Scheduled maintenance and replacement programs • Active monitoring and alerting systems
<ul style="list-style-type: none"> • Cyber data security breach 	<ul style="list-style-type: none"> • Alignment with the Australia Cyber Security Centre Essential 8 • External firewall security platform • Frequent and monitored system patching • E-mail security filtering and spam blocking • Endpoint antivirus protection • Staff education through simulations • External health checks of ICT systems • ICT policy documents • Identify management procedures • Password strategy including multifactor authentication

Our finances - Information & communications technology (ICT)

	2019/20
Operations	\$
Operating revenue	\$5,527
Other revenue	5,527
Operating expenses	\$2,144,380
Employee costs	663,092
Materials and services	1,431,805
One-off projects (operating)	49,483
Depreciation expense	\$163,557
Operating result / (deficit) - Contribution required from general revenue	(\$2,302,410)

	2019/20
Capital funding and expenditure (Renewal, new, upgrade works)	\$
Capital expenditure	
Asset renewal	-
New works	181,576
Upgrade works	-
Total capital expenditure	\$181,576



We aim to secure the right people in the right positions at the right time, helping to ensure that our employees are job ready and productive in an environment where:

- our standards and expectations are clear and well known by our team members;
- progress is monitored;
- mentoring is provided;
- Council and its employees are compliant with industrial instruments and legislation;
- our teams enjoy working.



Our year at a glance 2019/20



341 employees at 30 June 2020



31 training programs coordinated with **299** attendances across all programs.



3 apprentices / **4** trainees / **3** hosted community partnership trainees.



46 skill assessments for **35** staff across all plant categories where there was notification of changed use.



53 inductions for **33** staff for new or reassigned unfamiliar plant.



17 log books issued for **16** staff for training purposes.

Human resources and leadership highlights

Industrial instruments

On 4 February 2020 the Queensland Industrial Relations Commission (QIRC) certified the *Maranoa Regional Council Certified Agreement 2019*.

Bringing the whole workforce together under a single certified is a significant achievement and milestone for Council and its employees.

Employee Consultative Committee (ECC)

As a result of the certified agreement negotiation process, a new Employee Consultative Committee was formed comprising of Council's representatives, union delegates and officials. The purpose of the ECC is to:

- monitor and review the implementation of Council's certified agreement; and
- provide a forum for management, employees and unions to discuss Council wide employment and industrial relations issues and associated policies.

The first meeting of the newly formed ECC was held on 12 March 2020.

Human resources reporting

Stage 1 of an integrated human resources reporting framework was developed. The reports provide current critical workforce data to inform decision making in relation to workforce planning and performance management.

The data is presented in a user friendly dashboard format with current data relating to:

- Salaries and wages tracking
- Leave liabilities
- Employee demographics.

Human resources and leadership challenges

Transition to certified agreement

Challenges were encountered in transitioning from two certified agreements into a single certified agreement.

Significant background work was undertaken to ensure that all employee classifications and levels smoothly transitioned upon the introduction of the new certified agreement. This work was critical to ensuring that no employee was disadvantaged under the new certified agreement arrangements.

Budget projections

Preparing annual salary and wages budget projections for the whole of Council has been largely a manual process. The intrinsic nature of the process makes it time consuming and potentially subject to human error.

Further development of our business systems is planned for next financial year to automate the calculation of salaries and wages budget projections. This will significantly expedite the annual budget preparation process and reduce the potential for human error.

5.3 HUMAN RESOURCES & LEADERSHIP

What we do

Our teams of employees deliver a diverse range of services across the Maranoa region. It is important therefore that we have the right people in the right positions at the right time and ensure that our employees are job ready and productive through relevant induction, training and human resources practices.

The Human Resources team members work closely with the departmental Managers and the executive team (3 Directors and Chief Executive Officer) providing both strategic advice and operational delivery of human resource related services.

We also work together in teams across the organisation with the aim of achieving the best outcomes for Council and the community, irrespective of Directorate and Department boundaries. Key teams include:

- Executive Leadership Team (ELT) - CEO & Directors
- Senior Management Team (SMT) - ELT + Managers and key officers providing support across departments.
- Work teams - Delivery of services and projects.
- Cross council teams - for employees performing a similar function to assist in communication, process development and improvement, problem-solving and support.

Why we do it

We want to deliver quality services and projects.

What we must do

Australian Government

Anti-Discrimination Act 1991
Public Sector Ethics Act 1994

Queensland Government

Local Government Act 2009
Industrial Relations Act 2016
Queensland Local Government Industry (Stream A) Award – State 2017
Queensland Local Government Industry (Stream B) Award – State 2017
Queensland Local Government Industry (Stream C) Award – State 2017
Crime and Corruption Act 2001
Human Rights Act 2019?
Integrity Act 2009
Public Interest Disclosure Act 2010

Local Instruments

Maranoa Regional Council Certified Agreement 2019
Code of Conduct

	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Estimated residential population*	13,434	13,292	12,926	12,847	12,788	12,665	12,688
Operating expenses - employees' and councillors' remuneration (excluding capital) \$ million	29.809	32.008	33.088	29.861	28.924	27.646	28.915
Per capita	\$2,218.92	\$2,408.07	\$2,559.80	\$2,324.36	\$2,261.81	\$2,182.87	\$2,278.92

* Source: Australian Bureau of Statistics, *Regional Population Growth, Australia (3218.0)*. Compiled and presented in *economy.id* by .id, the population experts (28 June 2021)

In the 5 years - 2013/14 to 2018/19 - operating expenses (employees' and councillors' remuneration) per capita reduced by 1.62%. Across the 6 years, a total increase of only 2.7%.

Did you know

Our Organisational Structure is adopted by a resolution of Council (a formal decision at a Council meeting).

Recommendations are made and discussed with the full Council (i.e. all 9 Councillors).

The Organisational Structure is a document that details:

- The number of positions within teams, including a position to lead the team in their daily work;
- Whether positions are full-time, part-time, fixed-term or casual;
- Which teams will be included in the same Department (a grouping of teams managed by a Manager) and Directorate (a grouping of Departments led by a Senior Executive, titled a Director);
- Which team members report directly to the Chief Executive Officer;

Once the Organisational Structure is adopted by Council, the responsibility for managing the local government and its employees rests with the Chief Executive Officer and the management team.



How we are trending - human resources and leadership

	2016/17	2017/18	2018/19	2019/20
Information for business planning and compliance/external reporting				
Positions at 30 June				
- Number	396	372	355	341
- Full time equivalent (FTE)	359	349.77	331	324.63
2013/14 - 402				
2014/15 - 397				
2015/16 - 407				
Employment type at 30 June				
- Full time	345	325	309	300
- Part time	16	18	17	20
- Casual	35	29	29	21
Employees by gender				
- Male	249	232	221	214
- Female	147	140	134	127
New employees during financial year				
	66	64	38	34
Employee separations during financial year				
- Retirement	2	11	3	4
- Other	53	57	54	41
Employee turnover rate				
	21%	17%	15%	13%
Award coverage (Queensland Local Government Industry)				
- Stream A	202	182	191	166
- Stream B	154	152	125	130
- Stream C	21	16	18	25
- Other	0	3	3	3
- Non-award	19	19	18	17
Skill development				
- Apprentices	5	3	3	3
- Trainees	0	3	3	3
- Work experience / student placements / community	0	0	0	0
- Training partnership programs	9	4	13	4
Length of service (years)				
- 0-5	237	222	185	144
- 6-10	86	83	89	103
- 11-15	18	20	36	46
- 16-20	21	15	15	16
- 21+	34	32	30	32
Age profiles				
- 16-20	3	2	0	2
- 21-29	58	52	44	37
- 30-44	132	124	116	106
- 45-55	107	95	95	90
- 56-64	80	87	88	88
- 65+	16	12	12	18
Where our employees live				
- Injune and surrounds	New data collected	10	10	11
- Mitchell, Amby, Mungallala and surrounds	2017/18 onwards	57	54	52
- Roma and surrounds		231	219	211
- Surat and surrounds		38	38	38
- Yuleba, Wallumbilla, Jackson and surrounds		35	32	27
- Other		1	2	2
Leave				
- Annual leave (\$ million)	3.699	3.833	4.015	4.582
- Long service leave (Current) (\$ million)	3.241	3.308	3.915	4.117
- Long service leave (Non-current) (\$ million)	0.827	0.8	0.479	0.856
- Total	7.767	7.941	8.409	9.555
Operating expenses				
- employees' and councillors' remuneration	29.861	28.924	27.646	28.915
Capitalised expenses				
- employees' remuneration for projects	5.264	4.802	4.486	4.267

5.3 HUMAN RESOURCES & LEADERSHIP

Our progress with implementing our 5 year plan

✔ Undertaken / completed ■ In progress

What we aim to do	2019/20	2019/20 Progress
5.3.1 Undertake actions to ensure compliance with industrial legislation and instruments e.g. certified agreement, contracts, awards.	(a) New certified agreement - finalisation of negotiations and certification	✔
5.3.2 Continue to review Council's Organisational Structure to ensure that it is appropriate to the performance of Council's responsibilities.		✔
5.3.3 Develop and rollout an employee handbook including associated human resource policies and processes.	(b) Employee information sessions (c) Policies' development stage 1	■
5.3.4 Prepare the draft salaries and wages budget for Council and verify compliance with industrial instruments.		✔
5.3.5 Implement initiatives to invest in our teams' training and learning in a way that is cost effective.	Implementation of a coordinated approach for the training budget - key focus on mandatory position requirements, safety and relevant training.	✔
5.3.6 Contribute to content development for the on-line training platform to provide learning outcomes at a cost effective price and consistent quality.		■
5.3.7 Identify and implement opportunities for traineeships and apprenticeships - aligning business needs and opportunities for individuals, cost effectively.	Annual service (Funding, program management and acquittal) (d) Work skills development	✔
5.3.8 Implement a new continual improvement (performance management) framework aligned with the new Corporate and Operational Plans, and supported by key metrics and indicators for human resources.	(e) Human resources management dashboard	■
5.3.9 Provide the senior management team with people management advice and support to assist in the achievement of productive workplace relations.		✔
5.3.10 Coordinate the recruitment, induction, onboarding, probation and skill verification processes for reviewed and approved positions.		✔
5.3.11 Undertake case management in relation to complex conduct, performance and fitness for work matters.		✔
5.3.12 Monitor and report employee leave entitlements, planning (e.g. parental leave) and leave management.		✔
5.3.13 Process employee separations (e.g. retirement, resignations and terminations).		✔
5.3.14 Provide a confidential short term counselling and employee support service through an external, independent provider for a range of personal and work related issues.		✔
5.3.15 Actively plan for the positions critical to Council's long-term sustainability.		
5.3.16 Implement a structure that strengthens operations locally (providing opportunities for collaboration at a local level on ideas for improvement and how to solve local issues).		
5.3.17 Identify and support critical role connections across Council.		
5.3.18 Establish cross Council teams.		
5.3.19 Develop a back-up plan for identified local positions.		
5.3.20 Undertake initiatives to ensure roles, responsibilities and accountabilities are well defined.		

Looking back - what we achieved in 2019/20

(a) New certified agreement - finalisation of negotiations and certification

Maranoa Regional Council Certified Agreement 2019 was certified by the Queensland Industrial Relations Commission on 4 February 2020 and is valid for 3 years.

Bringing the entire workforce together under a single certified agreement is a significant achievement and milestone for Council and its employees. An employee ballot was conducted on 5 December 2019 and returned 223 (82.9%) votes in favour of the agreement. Council employees were paid the year 1 wage increase of 2.1% as of the pay period commencing 4 February 2020.



Employee ballot results.

(b) Employee information sessions

An employee presentation outlining the provisions of the new Certified Agreement was developed and delivered through employee sessions across the region.

The presentation has formed the foundations and first part of the employee handbook and online training.

(c) Policies' development stage 1

The below policies were drafted as part of the certified agreement negotiations. The draft policies have been tabled for the Employee Consultative Committee (ECC) to review on 18 June 2020 and provide feedback at a future meeting.

- Recognition of employee service
- Support for employees affected by domestic and family violence
- Transition to retirement
- Voluntary medical retirement.

(d) Work skills development

During the year Council continued its commitment to traineeships and apprentices under the following programs.

2018/19 Skilling Queenslanders for Work Program:

Finalisation and continuation of trainees during 2019/20 from previous year's traineeship intake.

- Trainee – Business Administration (Roma) completed November 2019
- Trainee – Civil Construction - ongoing
- Trainee – Technical Engineering (Design) – ongoing

2019/20 Skilling Queenslanders for Work Program:

Council was awarded funding for 2 traineeship positions, and subsequently appointed 2 trainees i.e.

- Trainee – Business Administration (Injune)
- Trainee – Information Technology (Roma)

Maranoa Skilling Queenslanders for Work Project – Community Partnership Program:

This is a joint partnership project with Golden West Group Apprenticeship which received funding. Council hosted 3 trainees i.e.

- 1 – Business Administration Trainee (Mitchell)
- 1 – Business Administration Trainee (Roma Tourism)
- 1 – Conservation and Land Management Trainee

(e) Human resource management dashboard

In preparation for development of corporate performance measures a significant amount of work has been undertaken through a collaboration between the ICT and Human Resources teams to automate the collection of human resource data.

This will provide an independent and accurate representation of performance, and help managers and function leaders with the management of the following items:

- Salaries and wages tracking
- Leave liabilities

It will also increase efficiency in the compilation of data used for business planning (e.g. workload trends) and compliance with legislative and other reporting requirements. The work done in 2019/20 pertained to development of a dashboard for:

- Employee demographics.

Our business partners, stakeholders and customers



Media

Council employment vacancies including print media and online job search websites

Employment applicants and referees

Employment enquiries
Employment applications and interviews
Applicant employment reference checks
Post interview feedback

Medical practitioners

Pre-employment medicals

Labour hire agencies

Recruitment of short term replacement employees

Registered Training Organisations (RTO)

Delivery of approved and accredited training programs

Queensland Government

Department of Communities, Child Safety and Disability Services (Blue Card, Criminal History Checks)

Department of Education and Training (Apprenticeship matters)

Department of Justice and Attorney-General (Industrial matters)

School Liaison Officers – Work Experience Students

Australian Government

Department of Immigration and Border Protection (Employee Visa and Working Rights)

Unions

Queensland Services, Industrial Union of Employees ('The Services Union')

Australian Workers' Union of Employees, Queensland
Construction, Forestry, Mining & Energy, Industrial Union of Employees, Queensland

Transport Workers' Union of Australia, Union of Employees (Queensland Branch).

Plumbers & Gasfitters Employees' Union of Queensland, Union of Employees

Other (External)

LifeWorks (Employee Assistance Program)

TAFE Queensland (Apprenticeship Training matters)

GoldenWest Employment Solutions (Apprenticeship Engagement and Training matters)

Local Government Association of Qld

Externally appointed investigators

Council's appointed solicitors

Employee Advocates

Other (Internal)

Employee Consultative Committee

Senior Management Team

ICT Solutions.

How we are managing the key operational risks

Risk	Actions underway
<ul style="list-style-type: none"> Misalignment of staffing levels with Council's responsibilities or available funding <p>Under the <i>Local Government Act 2009</i>, the adopted Organisational Structure must be appropriate to the performance of the local government's responsibilities.</p> <p>Checks (internal controls) also need to be in place to ensure staffing levels are consistent with the adopted structure at all times and that the Organisational Structure is regularly reviewed.</p>	<ul style="list-style-type: none"> Prior to commencement of each recruitment process all position vacancies are reviewed by the relevant Manager, Director and Council's Chief Executive Officer in conjunction with the Manager Organisational Development & Human Resources. As part of reducing operating costs, each vacant position is considered whether it can be removed from the structure or responsibilities reallocated. Consultation occurs with impacted employees with relevant advice to their representatives. Recommendations are made to the elected Council on any refinements that are appropriate to the performance of the local government's responsibilities. Any adopted changes to the organisational structure are made to the human resource and payroll systems, supported by a Council resolution number. Recruitment for all permanent vacancies is subject to prior approval by the Chief Executive Officer and this is reflected in Council's Delegation Register. All recruitment is coordinated through a single department, including short-term labour hire. The annual salaries and wages budget is calculated and verified by the Manager Organisational Development and Human Resources.
<ul style="list-style-type: none"> Loss of corporate and operational knowledge and experience through retirement (ageing workforce) or employee prolonged illness <p>This is important as approximately 31% of Council's workforce was over 55 as at 30 June 2020.</p>	<ul style="list-style-type: none"> Monitoring employee age demographic and working with Senior Management and Executive Leadership Teams to develop appropriate succession planning strategies for their respective teams. Identification of employees approaching retirement age (60 + years) and working with them to develop an appropriate phased retirement plan where mutually beneficial. Supporting employees through periods of prolonged illness and working across departments to facilitate each employee's return to work (if appropriate) or referral to external support services to access professional advice and assistance. Development of new policies to review and formalise Council's approach: <ul style="list-style-type: none"> - Transition to retirement - Voluntary medical retirement - Recognition of employee service

5.3 HUMAN RESOURCES & LEADERSHIP

Risk	Actions underway
<ul style="list-style-type: none"> Poor employee work / life balance <p>With employees living and working in the community, for the community, and in a number of cases being on-call out of hours, there is a risk of:</p> <ul style="list-style-type: none"> fatigue poor work / life balance work overlapping with leisure or social occasions 	<ul style="list-style-type: none"> Development of dashboard reporting to assist the management team to monitor employee leave balances. This has been identified as a potential corporate performance measure so that there is accountability for the management of leave balances within teams. Consideration of leave management options which align with industrial instruments and associated certified agreement negotiations. Review of on-call arrangements to ensure that: <ul style="list-style-type: none"> service delivery standards are maintained; rosters incorporate appropriate rest for individuals. <p>The framework to commence this process was developed in the certified agreement negotiations (on-call arrangements and local area work agreements).</p>
<ul style="list-style-type: none"> Workplace matters remaining unresolved <p>With the number and geographic spread of employees it is a risk that employee concerns may not be raised. A range of opportunities are being implemented so that concerns can be raised and resolved when they are small.</p>	<ul style="list-style-type: none"> Employee Consultation Committee expanded to include representation from all sectors of the workforce / award streams. New grievance / dispute resolution process incorporated as part of the certified agreement. Early intervention and support from the Human Resources team as matters arise. Employee exit feedback options. Employee Assistance Program (Confidential Support Service) Feedback opportunities through a number of forums and mediums (Health and Safety Committee, employee delegates, team meetings, structured and unstructured feedback opportunities, management team). Increasing executive and senior management team members' visits to different workplaces. Embracing technology to increase connectedness (e.g. Microsoft Teams during COVID-19).
Risk	Actions planned
<ul style="list-style-type: none"> Impact to services during transition to a new organisational structure 	<ul style="list-style-type: none"> Identification and support of critical role connections across Council - developing and documenting new workflows across directorates or work areas where critical business interdependencies are identified. Establishment of cross council teams to ensure regular 'horizontal' communication and collaboration - i.e. across directorates. Dedicate time to internal communication so our teams feel 'in the know' and we are on the front foot with any new or emerging topics. Have a back-up plan for identified local positions - a plan for multi-skilling at a local level - e.g. positions that could or should be relieved locally.

Our finances - Human resources & leadership

	2019/20
Operations	\$
Operating revenue	\$164,608
Fees and charges	4,828
Other revenue	108,323
Grants subsidies and contributions	51,457
Operating expenses	\$2,330,948
Employee costs	1,852,425
One-off projects (operating)	-
Materials and services	478,523
Operating result / (deficit) - Contribution required from general revenue	(\$2,166,340)



We aim to provide information for our community and interested parties about Council's decisions, services, projects and events through a diverse range of mediums.



Our year at a glance 2019/20



231 media releases, **69** responses to media enquiries and **182** Roma Saleyards' market reports.



4,009 Facebook subscribers to the My Maranoa page as at 30 June 2020, an increase of **700** during 2019/20.



Special edition of **Council News** produced for all households by each local area.



Council meetings now available online via **YouTube**.



Special events included the My Maranoa Christmas Party, Channel 7 'Sunrise' weather visit to Roma and Gold Award for the Annual Report.

Communication & consultation highlights

My Maranoa Christmas Street Party

This year was the first year Council had organised this event. The Communications Team worked with the Local Development Team and external community members to ensure the event's promotion was in line with everyone's vision. Promotion included print and radio advertising, videos/photos, media releases, social media campaign and shop local competition across the Maranoa region.

Special edition of Council News by local area

A half year local area update on Council's operational plan and budget progress was prepared and distributed to all households.

Channel 7's 'Sunrise' weather visited Roma

The Communications Team had the opportunity to work with Sunrise Weather's Sam Mac and the production crew for the weather broadcast from Roma in March 2020.

Annual report achieves gold award

For the 5th year running, Council's Annual Report achieved Gold at the Australasian Annual Reporting Awards. The report is designed and prepared in-house by Maranoa team members.

Launch of My Maranoa Community Facebook page

The My Maranoa Community Facebook page was launched in time for the June/July 2020 School Holiday Program. Many virtual activities were uploaded (due to COVID-19) for children to do at home.

Council meeting recordings

Members of the community now have the convenience of watching the Council meetings at any time; with all Council meetings now being available online via YouTube.

Communication & consultation challenges

COVID-19 messaging

The Coronavirus global pandemic saw the need for broad ranging public health emergency communications. This required a different approach to other emergencies like flood and fire that local governments ordinarily provide communications for.

New services and some position vacancies

Maintaining the same service delivery levels when a couple of positions became vacant was a challenge during a very busy year. Despite the challenges, the two communications officers succeeded in launching a number of additional on-line communication initiatives for Council.

5.4 COMMUNICATION & CONSULTATION

What we do

We aim to keep our many audiences (ratepayers, residents and our community overall) up to date with accurate information on decisions, services, projects and events.

A variety of communication tools and methods are used to effectively reach our audiences – including but not limited to media releases, e-newsletters, print and radio media and online platforms (website/social media).

The most recent addition to Council's regular communications has been the uploading of Council meetings to YouTube. This new initiative was launched on 16 April 2020 with the community able to view the post election meeting for the 2020-2024 term of Council.

What we must do

Queensland & Australian Governments

- Local Government Act (2009)
- Local Government Regulation 2012
- Privacy Act 2014
- Funding Guidelines

Council policies

- Media Policy
- Draft Social Media Policy
- Advertising Spending Policy
- Communications Strategy (Draft)
- Community Engagement Framework (Draft)
- Corporate Style Guide

Why we do it

Communication underpins every part of our operations including how we:

- engage with residents on issues that are important to them;
- keep residents up to date with services and projects;
- help residents, business and industry to access Council services across the region;
- encourage visitors to come and stay a while in the Maranoa region;
- encourage new businesses and industry to consider investing in our region;
- help new residents quickly settle into our communities;
- communicate our performance, and demonstrate accountability to our ratepayers;
- share information during emergencies and natural disasters.

There is not a single service or project undertaken by Council that doesn't benefit from well thought through communication.

Did you know

Social media has changed how and when Council communicates with our target audiences.

By 30 June 2020, our My Maranoa page was reaching 4,009 Facebook subscribers, with many posts shared to even greater numbers.

Those 'liking' the My Maranoa page increased by 700 in the 2019/20 financial year meaning we are communicating daily with 700 more people than in the previous financial year!

Currently My Maranoa is reaching an audience that is 79% female (aged mostly between 25 and 54), and 21% male (aged mostly between 25 and 54).



How we are trending - Communication and consultation

Communication method	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Information for business planning							
Media releases	183	248	124	275	197	260	231
Media enquiries	87	134	62	62	34	25	69
Advertisements	-	-	112	116	114	131	116
Roma Saleyards market reports *	-	-	-	-	159	249	182
Web requests	-	-	-	-	184	267	124
e-Newsletters	23	23	21	36	62	35	35
Facebook responses	20	20	176	25	420	133	66

* Previously undertaken via a contract - now prepared inhouse (i.e. by one of Council's Communications Officers)



Sunrise visits Roma.

5.4 COMMUNICATION & CONSULTATION

Our progress with implementing our 5 year plan

✔ Undertaken / completed ■ In progress

What we aim to do	2019/20	2019/20 Progress
5.4.1 Provide timely, proactive, relevant, accurate and consistent information about Council decision making, services, projects and events to: <ul style="list-style-type: none"> • Community • Government • External stakeholders 	Annual service (a) Council meeting videos uploaded to YouTube and website.	✔
	(b) Council News goes local	✔
<ul style="list-style-type: none"> • Our teams 		
5.4.2 Provide a community services directory for not-for-profit groups via an app and Council's website including: <ul style="list-style-type: none"> - community groups' contact details and profiles; - upcoming events; - network contact lists for community groups in a centralised location. 		
5.4.3 Implement engagement initiatives to enable our community and employees to have information about Council's plans, services and projects and the opportunity to have their say.		-
5.4.4 Provide a communications service (for other functions within Council) including graphic design, marketing and communications, advertising and planning, advice and delivery.	Annual service (c) My Maranoa Christmas Street Party	✔
5.4.5 Undertake design of statutory documents including corporate plan, operational plan and budget and annual report.	Annual service (d) Annual Report achieves Gold Award	✔
5.4.6 Liaise with media about Council activities and undertake media monitoring of emerging issues.	Annual service	✔
5.4.7 Review documents and other communication platforms in use across Council to ensure a consistent design (relevant to type) and professional presentation.		

Looking back - what we achieved in 2019/20

(a) Council meeting videos uploaded to YouTube and website

In the first part of the year, Council published meeting 'snapshots' which aimed to provide a quick / one page update on Council meeting highlights.

Council meeting videos are now uploaded to the Maranoa Regional Council YouTube channel and website, with the number of views indicating that the new service has been well received by the community:

Type of meeting	Date	Views
Post election meeting	16 April 2020	654
Ordinary Council meeting	22 April 2020	1.6 k
Ordinary Council meeting	13 May 2020	1 k
Special meeting	20 May 2020	503
Ordinary Council meeting	27 May 2020	456
Budget Submissions and Financial Planning Standing Committee	3 June 2020	128
Special meeting	3 June 2020	265
Ordinary Council meeting	10 June 2020	375
Special meeting	17 June 2020	203
Budget Submissions and Financial Planning Standing Committee	17 & 23 June 2020	130
Ordinary Council meeting	24 June 2020	235

(b) Council News goes local

In February 2020 a special edition of the Council News was published. It provided residents an update on what was happening in their local area as part of the 2019/20 budget.

By posting the newsletter to all households, Council was able to communicate directly with residents.



Council News - Special edition.

(c) My Maranoa Christmas Street Party

Council held its first My Maranoa Christmas Street Party in December 2019.

The Communications Team worked with the Local Development Team and external community members to ensure the event's promotion was in line with everyone's vision. With the help of the Maranoa community, Council's My Maranoa Christmas Street Party was a great success!

It was an opportunity for our community to come together to celebrate the festive season, while also providing an economic stimulus for our local retailers.

Promotion for the event included print and radio advertising, videos/photos, media releases, social media campaign and shop local competition across the Maranoa region.



Council Staff including Lead Communications and Design Officer, Jane Frith and Communications Officer Brittany Stover celebrate the My Maranoa Christmas Street Party.

(d) Annual Report achieves Gold Award

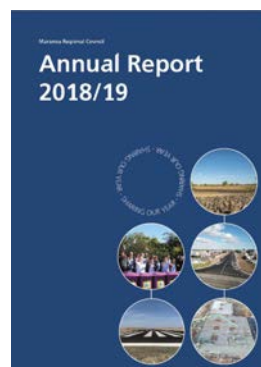
For the 5th year running, Council's Annual Report achieved Gold at the Australasian Annual Reporting Awards in 2020.

Council successfully upheld its high standard to show transparency and accountability for its residents and ratepayers.

By benchmarking ourselves against other private and public sector organisations in the country and abroad, we have ensured that we have reached a high standard of reporting.

Given our small size and limited budget, our officers continue to use graphic design software to design and compile the Annual Report in-house.

We are very proud to have achieved this reporting milestone.



Council's Annual Report and its companion document 'Our performance in focus' - a detailed report by function.

5.4 COMMUNICATION & CONSULTATION

Our annual services

What we do	Corporate plan reference	What we aim for	Did we achieve it in 2019/20
Media releases	5.4.1	As required.	✓
Website maintenance	5.4.1		✓
Online event calendar	5.4.2		✓
Advertising	5.4.4		✓
Statutory publications	5.4.5		
General publications	5.4.4		✓
Editorial service	5.4.4		✓
Media liaison	5.4.6		✓
Media enquiries	5.4.6		✓
Media interview preparation	5.4.6		✓
Graphic design	5.4.4		✓
Photography	5.4.4		✓
Community engagement	5.4.3		✓
Electronic newsletters and bulletins	5.4.1		✓
Council meeting videos	5.4.1	Each Council Meeting	✓
Facebook	5.4.1	As required.	✓
Instagram	5.4.1		Refer note below
Council News	5.4.2	Monthly	Refer note below

A full review of the corporate publications structure was undertaken in 2019/20 to provide consistency throughout and between documents.

Instagram was originally used by the Tourism team as a marketing tool, however rebranding has been undertaken (as Roma Revealed).

Council News was not produced monthly. During the 2019/20 financial year a new Council was elected and the team was unable to distribute Council information during the caretaker period. Resourcing limitations due to two positions becoming vacant also impacted the achievement of this target.

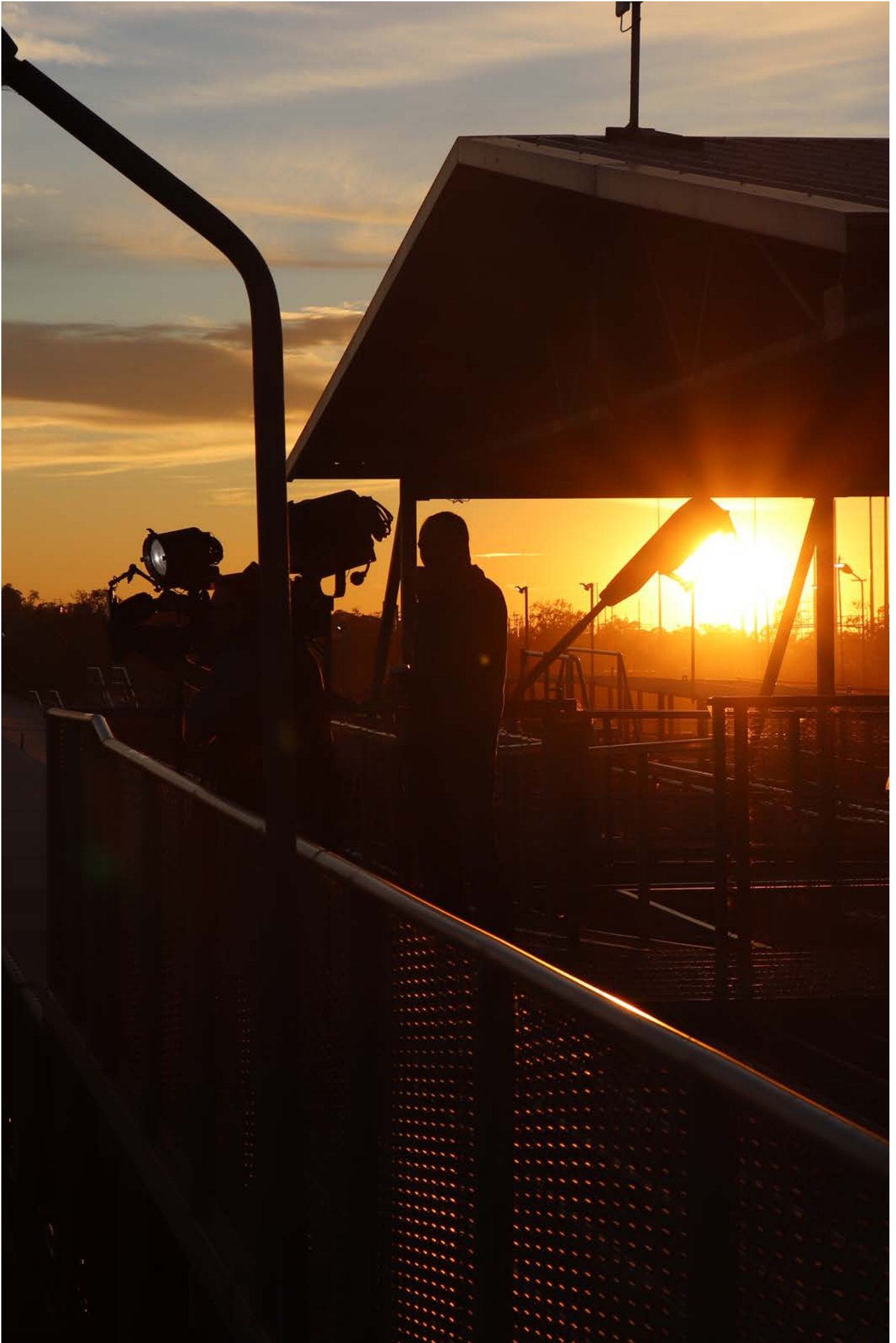
Our business partners, stakeholders and customers



- Councillors
- Community
- Ratepayers
- Media outlets / journalists
- Online
- Queensland Government
- Australian Government
- Contractors to Council

How we are managing the key operational risks

Risk	Actions underway / planned
<ul style="list-style-type: none"> • Potential for inaccurate information to be provided to the community <p>Many of the topics that need to be communicated have technical content.</p>	<ul style="list-style-type: none"> • Whilst there is a sharing of workload at peak times and cross skilling, communications officers primarily service specific Directorates. This assists them in gaining a deeper knowledge of the services and projects delivered by each area. • Written media releases and responses to media enquiries are reviewed by multiple officers prior to release. Multiple reviewers assist with confirming the accuracy and readability of the information. • Development of a risk based communications framework is planned.
<ul style="list-style-type: none"> • Non-compliance with funding agreements <p>Where projects are externally funded (e.g. Australian or Queensland Governments or Coal Seam Gas companies), there are often requirements in relation to project communications.</p>	<ul style="list-style-type: none"> • Media releases are reviewed by the relevant entity with opportunities for joint communications. • Council's Program Funding Officers provide input to communications, monitor compliance and liaise with the relevant entity as required. • Directorate Communications Officers liaise with Project Managers to identify externally funded projects.
<ul style="list-style-type: none"> • Ensuring Council's communications align with what and how our communities want to hear about Council <p>The Connected Futures forums confirmed our communities' interest in Council's operations and finances (its results, costs and activities, and how services and facilities are being distributed across the region).</p> <p>Associated challenges for local governments:</p> <ul style="list-style-type: none"> • 24/7 world of communications • The blurring between business and social communications (e.g. Facebook) 	<ul style="list-style-type: none"> • The Community Satisfaction Survey is reviewed and learnings are incorporated into Council's communications: <ul style="list-style-type: none"> - areas of importance to the community; and - areas where performance is perceived to be low. • A range of communication mediums is used (e.g. Online news, Radio, Facebook, E-News, Website, Face-to-face - e.g. Councillors' Community Engagement - Town Improvement Meetings). • Preparation of a budget overview by local area. • Development of a new Communications Strategy (aiming to expand communication platforms) is in development.



Our finances - Communications & consultation

Operations	2019/20
	\$
Operating revenue	-
Operating expenses	\$401,534
Employee costs	284,861
Materials and services	116,673
Depreciation expense	-
Operating result / (deficit) - Contribution required from general revenue	(\$401,534)



We manage our plant, fleet, workshops and depots, including purchase and maintenance of plant, disposal of plant as required through trade or auction, and operations of our workshops and depots.



Our year at a glance 2019/20



Management of plant and equipment assets valued at **\$25.98 million** (30 June 2020) and associated plant investment program.

Plant additions (new assets):
\$5.428 million

Plant disposals (sales, trade-ins):
\$0.345 million



Responsibility for 5 depots and 4 workshops including field servicing. Operations and maintenance of plant: **\$4.894 million.**

Plant, fleet, workshops & depots highlights

Plant investment program

Highlights of the significant investment in new plant and equipment included Council's approval (resolutions) to purchase:

- Five replacement prime movers
- Four replacement maintenance graders
- Three replacement backhoe loaders
- One replacement excavator
- Thirty replacement utilities.

Plant, fleet, workshops & depots challenges

Increased cost of plant operations and maintenance

The value of operations and maintenance costs has increased by approximately 2.6% from last year:

2016/17	\$4,531,588 (\$4.5 million)
2017/18	\$4,638,509 (\$4.6 million)
2018/19	\$4,769,437 (\$4.8 million)
2019/20	\$4,894,338 (\$4.9 million)

Resourcing

Attraction and retention of qualified and experienced staff continues to be a challenge. This impacts the team's ability to keep up with scheduled and reactive servicing, maintenance and business improvement initiatives.

COVID-19 Impacts delivery of new plant items

Completion of the \$10.29 million Plant Investment Program for 2019/20 had its challenges due to the escalation of COVID-19 impacts worldwide, which impacted stock levels and some imports. The delivery of some ordered plant and fleet items were significantly delayed or staggered due to difficulties by suppliers in sourcing stock.

At the end of the year, Council was still waiting for the delivery of 35 plant items; delayed due to the world wide pandemic.

5.5 PLANT, FLEET, WORKSHOPS & DEPOTS

What we do

We provide plant and equipment management services for a large and varied fleet, and equipment assets:

Plant and equipment	Number	Value \$
Managed by the plant team	665	20,551,958
Managed as part of specific services	122	5,428,078
Total (30 June 2020)	787	\$25,980,036

Plant includes:

- Heavy trucks and trailers
- Yellow plant (graders, loaders, rollers etc.)
- Light fleet (utilities, wagons, trailers etc.)
- Small plant (mowers, chainsaws, brushcutters etc.)
- Fixed plant (generators)
- Quarry plant (crushers, screens etc.)
- Specialised plant (community train, parenting van, Cobb & Co Coach)
- State Emergency Services (SES) and rural fire services plant.

We provide plant that operates across many functions of Council, including roads, water, sewerage, gas, waste, airports and quarry and quarry pits. Our activities support the provision of Council and community facilities such as showgrounds, swimming pools and service centres just to name a few.

Plant and fleet maintenance

We maintain plant and fleet including scheduled (planned) and unscheduled (reactive) work activities. Maintenance work includes inspections, servicing, assessing plant and fleet conditions, prioritising, scheduling and recording what was done to develop and maintain service delivery. There are currently four operational Council workshops across the region providing in house, field service and breakdown support.

Depots

We perform regular inspections of sites and service infrastructure i.e. fuel storage equipment at each Depot, and proactively seek to meet all Workplace Health and Safety Guidelines and recommendations.

Why we do it

We support the services provided by Council by helping to ensure the plant and fleet are fit for purpose, replaced and maintained and able to meet desired operational requirements.

In relation to plant and fleet, there are relevant Australian and International standards, legislative requirements, codes of practice, design rules, manufacturers' recommendations, industry practice, environmental considerations and safety requirements that need to be managed.

For replacement of plant we consider:

- Age;
- Hours;
- Kilometres;
- Condition;
- Operational requirements.

What we must do

Motor Vehicle Policy

Procurement Policy

No Smoking Policy

Mining and Quarrying Safety and Health Act 1999

Mining and Quarrying Safety and Health Regulation 2017

Transport and Main Roads guidelines

Heavy Vehicle National Law Act 2012

National Heavy Vehicle Accreditation Scheme (NHVAS)

NHVAS Manual

Transport Operations (Road Use Management—Road Rules) Regulation 2009

Vehicle Standard (Australian Design Rule – Definitions and Vehicle Categories) 2005

Work Health and Safety Regulation 2011 (Pressure Vessels)

Queensland Government Smoking Policy (November 2016)

Workplace Health and Safety Act 1995

Tobacco and Other Smoking Products Act 1998

Australasian New Car Assessment Program (ANCAP) Safety Ratings

Environmental Protection Act 1994

Local Government Act 2009

Local Government Regulation 2012

Did you know?

Council operates a fleet of 70 trucks including 12 prime movers, 12 heavy rigid, 10 medium rigid and 36 light rigid.



How we are trending - Plant, fleet, workshops & depots

	2013/14 (\$M)	2014/15 (\$M)	2015/16 (\$M)	2016/17 (\$M)	2017/18 (\$M)	2018/19 (\$M)	2019/20 (\$M)
Information for business planning							
Value of plant and equipment assets (Net book value at 30 June)	\$20.795	\$24.738	\$22.277	\$22.171	\$22.619	\$22.89	\$25.98
Depreciation	\$3.162	\$3.178	\$2.982	\$2.398	\$2.614	\$2.423	\$2.52 (a)
Additions of plant and equipment	\$2.591	\$8.244	\$1.949	\$3.425	\$3.824	\$3.503	\$7.272 (b)
Plant operations and maintenance (excluding depreciation and loss on sale)	\$5.99	\$5.8	\$4.8	\$4.5	\$4.6	\$4.8	\$4.89
Plant internal recoveries (plant hire)	\$14.97	\$10.43	\$8.5	\$9.7	\$9.6	\$8.6	\$8.39
Scheduled servicing - services completed	n/a	475	810	853	729	560	559
Reactive maintenance - repairs completed	n/a	2,306	3,550	3,846	3,085	2,984	2,052
Fuel tax credits - total claim value	\$0.35	\$0.24	\$0.18	\$0.14	\$0.29	\$1.59 (c)	\$0.66

More about the numbers

(a) The increase in depreciation is due to the significant investment in replacement plant and fleet assets. A number of the replaced assets had passed their estimated service periods and therefore depreciation points.

(b) The value of purchases in the general purpose financial statements included plant and equipment both for this function and other specialist services provided through other functions. The value for this function alone is \$5.428 million.

(c) A review of past claims was conducted by a specialist consultant, which resulted in additional fuel tax credits totalling \$1,064,080 in 2018/19. The new processes implemented from the review will result in increased income potential each year.

Projects - what we achieved in 2019/20

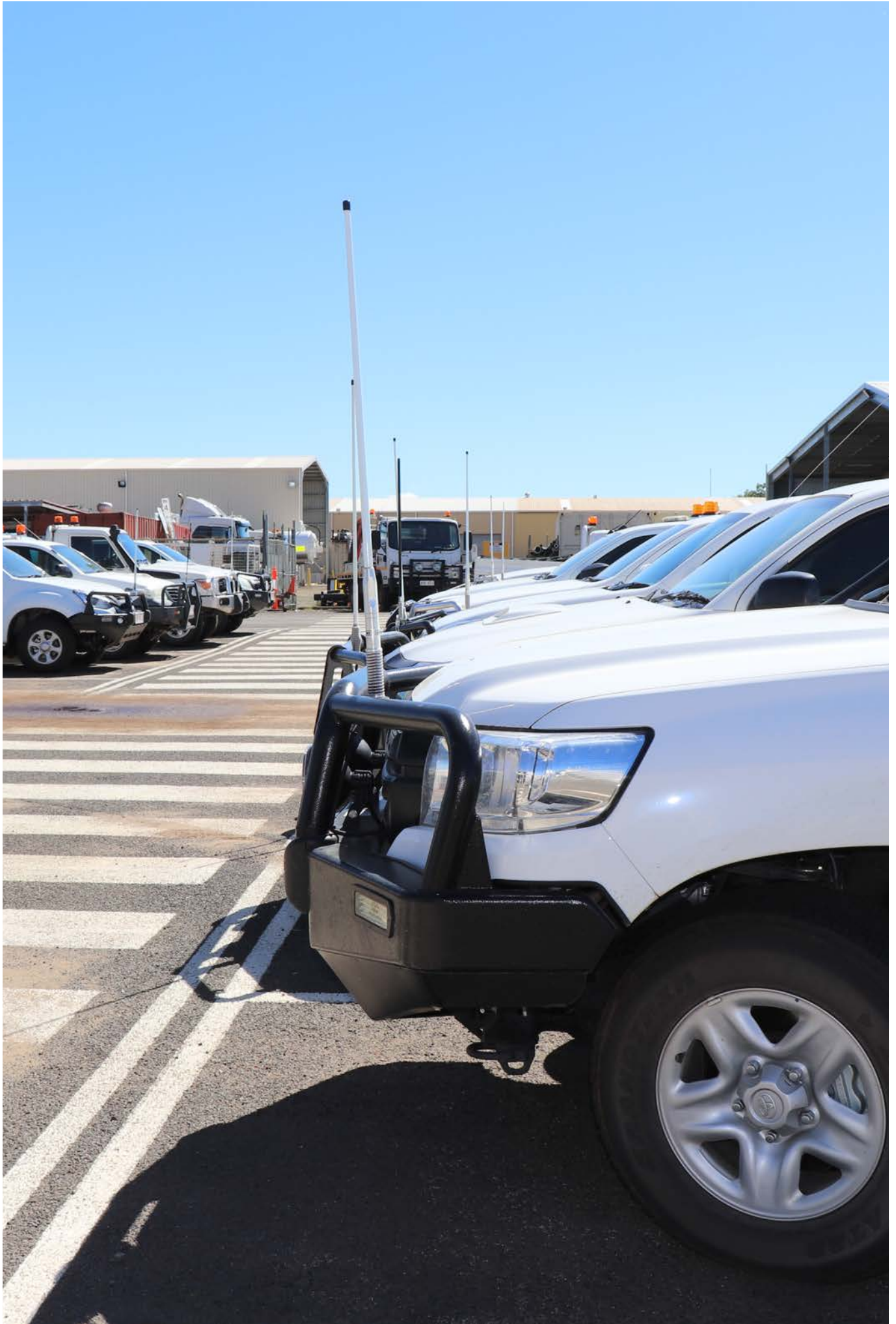
Completed	In progress	Not started
		
Plant Investment Program (plant and fleet assets received this year) <ul style="list-style-type: none"> • 2 x 'Float' prime movers • 5 x light rigid 'job' trucks • 30 x medium dual cabin 4x4 utilities 	Plant Investment Program (purchase of these plant and fleet assets are in progress) <ul style="list-style-type: none"> • 3 x day cab prime movers • 2 x 72" zero turn mowers • 5 x 72" front deck mowers • 3 x 48" zero turn mowers • 1 x 62" front deck mower • 3 x backhoe loaders • 4 x 4x2 crew cab light rigid trucks • 1 x 4x4 large AWD (All Wheel Drive) wagon • 2 x 4x4 medium AWD (All Wheel Drive) wagons • 1 x wheel loader • 2 x 45-60 PTO HP (Power take-off horsepower) slashers • 2 x 5' slashers • 1 x rubber tracked excavator • 1 x 4x2 medium rigid tippers • 1 x 1000 litre diesel trailer • 1 x 4x4 light rigid truck • 1 x single axle tag trailer • 1 x profiler • 70 x IVMS (In Vehicle Monitoring System) units 	-

5.5 PLANT, FLEET, WORKSHOPS & DEPOTS

Our progress with implementing our 5 year plan

✔ Undertaken / completed ■ In progress

What we aim to do	2019/20	2019/20 Progress
5.5.1 Provide fit for purpose fleet assets (determined with input from operators) that continue to be well maintained and safe for use.	(a) Plant Investment Program 2019/20 including end user / plant operator input into specifications (Estimate \$10.29 million).	■
	All light vehicles equipped with UHF radios & driving lights.	■
5.5.2 Maximise productivity for people and plant through: <ul style="list-style-type: none"> Timely attention to scheduled & unscheduled maintenance in accordance with legislation and manufacturers' requirements. Optimum replacement of fleet assets. Availability of critical parts and consumables. Modernisation of Council's bulk and mobile fuel supply equipment. Efficient collection of data critical to supporting the effective management and safety of fleet assets. 	(b) Next stage installation of In Vehicle Monitoring Systems (IVMS) across the fleet.	✔
	(c) Identification and stocking of servicing packs, critical parts and consumables for efficient servicing.	✔
	Development and implementation of new Service Checklists (complying with National Transport Commission and National Heavy Vehicle Regulator requirements).	✔
	Replacement of two fuel trailers.	✔
	Engagement of local service technicians to carryout overflow work.	✔
5.5.3 Promote asset life through standardisation of the fleet (where possible) to support the rotation of assets to maximise warranty coverage and minimise whole of life cost to Council.		
5.5.4 Provide financially sustainable fleet assets that meet business requirements: <ul style="list-style-type: none"> Fleet/plant hire rates that reflect whole of life costs and future replacement costs. Bulk purchasing for potential savings Gaining maximum returns on disposal Monitoring and reporting on fleet utilisation, inactivity and cost Appropriate registrations and insurance coverage Business case development (including options analysis and whole of life cost) for acquisition, retention and replacement of fleet assets. 	(d) Plant hire rates review.	✔
	(e) Fuel tax rebate review and implementation of recommendations.	✔
	Bulk purchasing: <ul style="list-style-type: none"> 2 x 'Float' prime movers 5 light rigid 'job' trucks 30 dual cab 4x4 utilities 3 day cab prime movers 5 front deck mowers 	✔
	Asset Management Plan for fleet assets (plant and vehicles).	■
	Consolidated Utility purchase (30 units)	
	Disposal of vehicles and plant whilst still viable and attractive to potential buyers.	
5.5.5 Provide a skilled and competent maintenance team supported by resourced workshops and field servicing equipment to 'keep the wheels turning'.	(f) New diagnostic equipment for Mitchell and Yuleba workshops.	✔
	Operation and maintenance inductions for operators and maintenance teams as part of fleet acquisition process.	✔
5.5.6 Maintain and renew Council's accreditation in accordance with the National Heavy Vehicle Accreditation Scheme.	(g) Biannual external audit and renewal of NHVAS accreditation.	✔



Roma's Infrastructure Depot plant and fleet

5.5 PLANT, FLEET, WORKSHOPS & DEPOTS

Looking back - what we achieved in 2019/20

(a) Plant investment program

The Plant Investment Program for 2019/20 was developed in consultation with the teams before approval by Council.

Specifications were drafted in consultation with the plant operators and reviewed by department managers to ensure the plant items were fit for purpose. Most of these specifications were then advertised on Local Buy's secure procurement platform 'VendorPanel'. Submissions were evaluated with recommendations reported to senior management and/or Council for approval.

Orders were placed for 76 replacement and additional fleet/plant assets. Unfortunately, only 41 assets were received prior to the end of the year. Quite a number of manufacturers both here and abroad have reduced production and in some cases closed their facilities for extended periods due to COVID-19. The remainder of the plant acquisitions are expected to be received in the first half of 2020/21.

Once new assets commenced operation the replaced plant or vehicles were disposed of via tender or public auction.

(b) Next stage installation of In Vehicle Monitoring Systems

The installation of in-vehicle monitoring systems across the fleet is adding safety features for employees, particularly for those working in the field, travelling long distances or working remotely.

The management system is also providing useful real-time data and insight into Council's fleet operations to inform productivity improvements and decision making.

(c) Identification and stocking of servicing packs, critical parts and consumables for efficient servicing

In consultation with mechanics, service packs, consumables and other parts have been identified and purchased to hold in store for the efficient servicing of plant and vehicles.

As new plant and vehicles are received, servicing consumables are identified and stock requests are forwarded to stores.

This has included Caterpillar compactor, graders and backhoes, Toro mowers, Western Star, Kenworth & Isuzu truck service packs and parts.

Having these service packs and other parts on hand facilitates the timely and efficient servicing of plant at our workshops.

(d) Plant hire rate review

All hourly plant and vehicle internal hire rates were reviewed. These informed the 2020/21 budget and the new plant hire rates were updated in Council's business software (Authority) effective from 1 July 2020.

Stand down rates have not yet been implemented as currently we have no real-time data to determine what is stationary (i.e. 'parked up') and what isn't. Once the In Vehicle Monitoring System (IVMS) is fully installed across the fleet this process can commence.

(e) Fuel tax rebate review and implementation of recommendations

This year we continued the implementation of recommendations following the fuel tax rebate review undertaken in 2018/19.

All bulk fuel cells are now being calibrated annually. During this process it was identified that a number of the cells were not equipped with discharge side filtering. This has now been rectified.

A review of the fuel management software is underway for opportunities to improve fuel issue accuracy and reliability.

(f) New diagnostic equipment for Mitchell and Yuleba workshops

Mitchell and Yuleba workshops were equipped with 'G-Scan 2' automotive scan units.

The 'G-Scan 2' covers both OBD1 and OBD2 (on-board diagnostic) scan tools for petrol and diesel vehicles, 12v/24v, and also includes a full range of the necessary adapters to cover earlier model cars and trucks including Isuzu and Hino Trucks.

The units are high level scan tools that will support vehicle communication protocols.

(g) National Heavy Vehicle Accreditation Scheme (NHVAS)

The bi-annual external audit was conducted in November 2019. A single administrative non-conformance was identified and rectified immediately.

Council's accreditation was renewed through to 27 November 2021.

At the time of the audit Council had a combined total of 87 trucks and trailers registered in the scheme.

Annual services

What we do	Corporate plan reference	What we aim for	Did we achieve it in 2019/20
Scheduled servicing: <ul style="list-style-type: none"> Light trailers Generators (fixed) Light and heavy vehicles and heavy trailers Plant servicing Small plant Miscellaneous plant. 	5.5.2	Annually Quarterly 10,000 kms 250 hours Based on condition.	✓
Reactive maintenance	5.5.2	As required.	✓
National Heavy Vehicle Accreditation Scheme (NHVAS)	5.5.6	Compliance with national requirements.	✓
National Heavy Vehicle Accreditation Scheme (NHVAS) internal compliance audits	5.5.6	Quarterly	✓
Calibration of fuel dispensing meters	5.5.4	Annually	✓
Insurance policies	5.5.4	Annually	✓
Roadside assistance membership	5.5.2		✓
Associations and registrations (e.g. workshop licences, pressure vessels' compliance)	5.5.5		Refer note below
Motor vehicle registrations	5.5.2	Bi-annually	✓
Third party plant assessments		Annually	Refer note below
Plant hire charges and review	5.5.4	Fortnightly processing of standard charges; Manual charges as required; Minimum annual review of plant hire.	✓
Management of maintenance records	5.5.2	Daily	✓
Procurement and disposal of plant and equipment	5.5.1, 5.5.2 5.5.4	Approved plant investment program completed.	Refer note below
Pool vehicle fleet, workshops, depots, community and tourism plant, wash down facilities, fuel and state emergency service vehicles operations.	5.5.1	Consistent with approved services.	Refer note below

- **Associations and registrations (e.g. workshop licences, pressure vessels' compliance)**

The following registrations and licences were renewed:

- Mitchell & Roma Workshops 'Approved Inspection Station' (AIS) licences.
- Five 'Pressure Vessel' registrations.

Unfortunately the Roma workshop refrigeration licence could not be renewed due to none of the current staff holding the appropriate qualifications. Attraction and retention of qualified and experienced staff continues to be a challenge.

- **Third party plant assessments**

Due to staff shortages no external plant assessments were performed. A number were supplied with the 'new' replacement plant and equipment as part of the procurement process.

- **Wash down facility**

The pumping system at this facility has proven to be unreliable with the main pumps continuing to trip the electrical system. Officers are investigating the feasibility of bypassing the tank system and connecting directly to the recently upgraded Currey Street main.

- **Fuel**

There has been extensive work performed on a number of Council's bulk storage tanks in order to improve metering accuracy. This will continue into 2020/21 with the replacement of the Surat and Yuleba tanks' high-flow pumps and associated valving.

A compliant used 6,500 litre tank was acquired to replace the current Wallumbilla Depot tank. This tank is suitable to have a fuel issue management system installed further reducing the manual issue process.

- **Procurement and disposal of plant and equipment**

Orders were placed for 76 replacement and additional fleet/plant assets. Unfortunately, only 41 assets were received prior to the end of the year. Quite a number of manufacturers both here and abroad have reduced production and in some cases closed their facilities for extended periods due to COVID-19. The remainder of the plant acquisitions are expected to be received in next financial year.

Our business partners, stakeholders and customers



Council plant operators
National Heavy Vehicle Regulator

How we are managing the key operational risks

Risk	Actions underway / planned
<ul style="list-style-type: none"> • Loss of key (qualified and experienced) staff 	<ul style="list-style-type: none"> • Seek 'free' training opportunities from suppliers. • Attend to staff issues and concerns promptly. • Succession planning through apprentices and trainees. • Provide resourced workshops and field servicing equipment. • Invest in modern diagnostic equipment to support increasingly complex technologies.
<ul style="list-style-type: none"> • Reliability of fleet assets 	<ul style="list-style-type: none"> • Timely replacement of fleet assets at the optimal time to avoid breakdowns and failing / non-compliant plant and vehicles. • Maintaining adequate levels of servicing packs, critical parts and consumables. • Investing in field servicing equipment so our maintenance team can undertake scheduled servicing and reactive maintenance in the field. • Use of local service technicians to carry-out overflow work.
<ul style="list-style-type: none"> • Operator safety and security of Council assets 	<ul style="list-style-type: none"> • Continue to install In Vehicle Monitoring Systems (IVMS) across the fleet to support the health and safety of our people, security of Council assets and increased productivity. • Specifications for new and replacement fleet assets include safety features to support operator safety and comfort.
<ul style="list-style-type: none"> • Geographic and environmental conditions 	<ul style="list-style-type: none"> • New and replacement assets are fit for purpose with the ability to handle conditions e.g. terrain, extreme heat, dust.



New John Deere 670GP Grader

Our finances - Plant, fleet, workshops and depots

Operations and maintenance	2019/20 \$
Operating revenue	\$9,124,562
Contribution from general revenue	147,495
Grants subsidies and contributions	660,146
Other revenue	18,119
Sales of contract and recoverable works	22,612
Internal revenue	8,276,190
Operating expenses	\$5,448,205
Employee costs	1,004,267
Finance costs	-
Indirect expenses - corporate	323,906
Materials and services	4,120,032
Depreciation expense	\$1,994,110
Operating result / revenue for capital purposes	\$1,682,247

Capital funding and expenditure (Renewal, new, upgrade works)	2019/20 \$
Capital funding	
Operating result / revenue for capital purposes	1,682,247
Sale proceeds - trade ins/auctions	1,508,176
Estimated opening balance	7,307,307
Contribution from general revenue	
Loan proceeds	-
Cash reserve for asset renewal	1,994,110
Total capital funding	\$12,178,845
Capital expenditure	
Depot capital works	
Plant purchases	
- New	
- Replacement	5,447,541
Loan repayments	-
Total capital expenditure	\$5,447,541
Projected closing funds for future years	\$6,731,304

Financial sustainability ratios	
Operating surplus ratio	18%
Interest coverage ratio	-
Asset sustainability ratio	273%



We aim to meet and grow internal and external customer demand for quarry materials in a sustainable business, with focus on the safety and health of our team and the environment in which they work.



Our year at a glance 2019/20



262,152 tonnes of product sold (road-base, drainage materials, aggregates, pre-coated aggregate and concrete blends) from the Roma Quarry.



New management system developed and **third party certification** achieved for Quality, Safety and Environment to ISO Standards and mining and quarrying legislation.



Certification maintained with the Department of Transport and Main Roads (TMR) as an "Approved Quarry Source". Coverage now includes aggregates for "asphalt surfacing" and "slurry sealing".

Quarry & quarry pits highlights

Third Party system certification

During Quarter 1 and 2, the Quarry Team worked tirelessly to develop and roll-out an updated Safety, Quality and Environmental system, consistent with current legislation and Council's Integrated Maranoa Management System (IMMS).

Subsequently, in March 2020, Council was formally advised that the result of the March certification audit was Third Party Certification for Quality, Safety and Environment for both Quarry and Quarry Pits. This was a significant achievement for the team and the first time this has been achieved across the 3 areas of Council's quarry operations (Quality, Safety and Environment).

Major projects

Roma Quarry supplied material for major projects across the region including:

- **23,645 tonnes** of roadbase for Council's capital works program in 2019/20.
- **37,580 tonnes** of precoated bitumen sealing aggregates for the regional bitumen reseal program.
- **22,810 tonnes** of aggregate to the local concrete and landscaping businesses.

In Council's regional quarry pits, the Council Crushing team successfully completed the production of approximately **53,000 tonne** of roadbase to supply the Crossroads Road Upgrade Project.

Marketing

With the help of the Communication team, in 2019/20, Council designed and launched a webpage to advertise the Roma Quarry which includes a one minute promotional video highlighting the quarry operations and products supplied.

Quarry & quarry pits challenges

Variable demand

With an extremely challenging year, marred by drought in the first half of the year, intense rainfall in February and the COVID-19 pandemic, the demand for quarry products during the year was highly volatile. In order to manage this demand, the Roma Quarry Staff work closely with both internal and external clients to help prepare sales forecasts and prioritise material production.

Material sales

Despite the challenging year, the sales demand for 10mm aggregates continued to remain high. With various production by-products resulting from the production of 10mm aggregate, a strategic sales strategy was required to ensure the operation remained profitable. Unfortunately due to this, requests made by some clients were unable to be met.

5.6 QUARRY & QUARRY PITS

What we do

Roma Quarry, situated 34kms north of Roma on the Carnarvon Highway, supplies premium quality quarry products including road-base, drainage materials, a large range of aggregates, pre-coated aggregate and concrete blends.

We also provide value added services such as advice on quarry product selection for various construction and building application needs. We take pride in providing hassle free logistic solutions to ensure the right type and quantity of products ordered are delivered at the right location and time. We provide total quarrying, crushing and screening services for campaign crushing and gravel winning.

We also manage an extensive network of gravel pits within the Maranoa region with the aim of ensuring that the right gravel is 'just a stone's throw away'.

Currently we have 95 active gravel pits strategically located across the region to minimise the cartage distance to road construction and road maintenance while also balancing the cost of compliance with State Government requirements.

With the advancement of Council's Asset Management Plans for Roads providing more detail about Council's forward works programs, we are now in the position to further review the optimum positioning of gravel pits having regard to the quality of product needed and the location of the upcoming projects.

What we must do

Queensland Government

Work Health and Safety Act 2011
Work Health and Safety Regulations 2011
Mining and Quarrying Safety and Health Act 1999
Mining and Quarrying Safety and Health Regulation 2017
Explosives Act 1999
QGL02-Guideline for Management of Respirable Crystalline Silica in Queensland Mineral Mines and Quarries
Environmental Protection Act 1994
Environmental Protection Regulation 2008
Local Government Act 2009
Local Government Regulation 2012
Aboriginal Cultural Heritage Act 2003
Land Act 1994
Fisheries Act 1994
Forestry Act 1959
Nature Conservation Act 1992
Queensland Heritage Act 1992
Planning Act 2016
Water Supply (Safety and Reliability) Act 2008
Water Act 2000.

Other Documents

Capricorn Municipal Development Guidelines (CMDG)
Materials Testing Manual – Department of Transport and Main Roads.

Why we do it

Maranoa Regional Council, the owner and operator of Roma Quarry and Quarry Pits recognises the need for quarry products to sustain the growth and development of the region. As there are a limited number of quarry operators within the region, Council is committed to operating and managing the Roma Quarry and Quarry Pits to ensure value for money products are readily available for Council operations, local businesses and individuals.

The operation, maintenance and management of the quarry pits is vital in reducing the construction and maintenance costs of Council's road programs. We aim to do this by minimising the operations' costs and the carting cost of quarry material as suitable quarry pits are established as close as reasonably practical to the job site.

The conscientious and responsible management of natural resources like rocks and minerals is paramount in minimising the environmental impact of our operation. Therefore it is critical we work closely with regulatory bodies to ensure legal compliance and a high standard of quality, transparency, safety and health are maintained.

Did you know

In addition to the Roma Quarry, Council sources road construction materials from over 95 gravel pits across the region. To access these sites, Council works closely with the relevant Queensland Government regulatory agencies and local landowners to ensure that activity at these sites is compliant with legislative requirements and impacts to the local landowner are minimised.

Furthermore, Council officers are required to regularly report on activity at these sites to State agencies such as the Department of Agriculture and Fisheries (DAF) and the Department of Environment and Science (DES).

During 2019/20 approximately **248,534 tonnes** of material was extracted from these regional material sources to support the delivery of Council's capital works program.



Aerial view - Roma Quarry

How we are trending - Quarry and quarry pits

	2013/14 \$'000	2014/15 \$'000	2015/16 \$'000	2016/17 \$'000	2017/18 \$'000	2018/19 \$'000	2019/20 \$'000
Information for business planning							
Roadbase	7,062	1,813	1,371	961	819	1,174	1,253
Subbase	305	167	169	304	421	615	877
Aggregates	2,030	1,231	806	548	254	369	1,561
Compliance / external reporting							
Total income	17,014	6,713	4,050	3,704	2,940	4,288	5,271
- Including quarry sales	15,122	5,737	3,420	2,867	2,294	3,818	4,546
Recurring expenses	15,690	6,468	3,149	3,639	2,902	3,738	4,765
Capital expenses/ - Capital gain	-	351	408	-31	8	136	95
Net result from recurring operations	1,324	245	901	65	38	550	506
Net result (gain/-loss)	1,324	-106	493	96	30	414	411
Assets	3,345	6,637	5,414	5,834	2,343	2,301	2,566

Source: General purpose financial statements.

More about the numbers

The above figures relate specifically to the operation of the Roma Quarry. In 2019/20 the Roma Quarry produced and sold a total of 262,152 tonnes of material, generating a total revenue of \$5.27 million.

With total costs (recurrent and capital) of \$4.86 million for the year, in 2019/20 the Roma Quarry returned a net margin of 8.46%.

Although it was a challenging year with the environmental extremes and the COVID-19 pandemic, operations were maintained and the business achieved an operating surplus.

5.6 QUARRY & QUARRY PITS

Our progress with implementing our 5 year plan

✔ Undertaken / completed ■ In progress

What we aim to do	2019/20	2019/20 Progress
<p>5.6.1 Provide for our customers and Council:</p> <ul style="list-style-type: none"> • Optimum quality product and quarrying solutions • Customer focussed civil construction material supply • Safe and healthy quarrying operations, ensuring compliance with the <i>Mining and Quarrying Safety and Health Act 1999</i>. • Conscientious and responsible management of the environment and natural resources. <p>As a complementary / free of charge service, provide access to the weighbridge for local business owners.</p>	<p>Supply of quarry products for external and internal customers.</p> <p>(a) Gravel pit material supply program for 2019/20</p>	✔
<p>5.6.2 Continually review plant owned and operated in relation to fitness for purpose and prepare any business cases for changes.</p>	<p>(b) Ongoing plant review</p>	✔
<p>5.6.3 Prepare and maintain a 10 year mining plan, for the Roma Quarry, to guide the direction of operations and minimise operational costs.</p>	<p>(c) New mining plan.</p>	■
<p>5.6.4 Undertake initiatives to develop all aspects of the the quarry business including:</p> <ul style="list-style-type: none"> - workforce initiatives (e.g. planning, training and development and management). - ongoing financial viability. 	<p>Exploratory drilling across the Quarry site to obtain current extents of the source rock (Input to mining plan).</p> <p>(d) Review and benchmarking of work practices with best practice standards (quality, safety, environment)</p> <p>(e) Website development for the Roma Quarry.</p>	✔ ✔
<p>5.6.5 Ensure the optimal use of quarry pits.</p>	<p>(f) Quarry pit optimisation - including planning for the annual capital works program.</p>	
<p>5.6.6 Identify and plan for rehabilitation obligations for any pits which are no longer used or anticipated to be used to ensure compliance with conditions of the Environmental Authority and the <i>Environmental Protection Act 1994</i>.</p>	<p>No rehabilitation has been undertaken on inactive or abandoned pits.</p>	
<p>5.6.7 Develop and implement a program to progressively rehabilitate the northern and eastern part of the Roma Quarry.</p>	<p>Development of 10 year Mine Plan to identify areas of rehabilitation throughout the stages of the quarry development</p>	■
<p>5.6.8 Expand the scope of third party certification (encompassing quality, safety and environment), ultimately implementing an integrated system and undertake continual improvement.</p>	<p>(d) Independent verification of quality, safety and environmental management.</p> <p>(g) Review of Quarry Pit documentation requirements.</p> <p>(h) Specific focus on the safety and health management system required under the <i>Mining and Quarrying Safety and Health Act 1999</i>.</p> <p>(i) Compliance review - close out of remaining incident and audit findings, and a review of the past 5 years' directives to ensure continued compliance.</p>	✔ ✔ ✔ ✔
<p>5.6.9 Finalise outstanding matters from the purchase of the Roma Quarry.</p>	<p>Make application to the Department of Agriculture and Fisheries to open an access road through the forestry reserve adjoining the Roma Quarry.</p>	✔
<p>5.6.10 Provide input where required for the National Competition Policy business activity review.</p>	<p>Annual review</p>	✔

Looking back - what we achieved in 2019/20

(a) Gravel pit material supply program for 2019/20

Early in first quarter of the financial year, a review of the potential gravel material sources required to support the delivery of the 2019/20 Capital Works Program, was undertaken to ensure the most efficient and cost effective sources were located.

Sources such as Council managed gravel pits, the Roma Quarry and commercial suppliers are considered when undertaking this review and planning.

The program includes:

- Volumes and types of materials required;
- The preferred source of material;
- Current status of permits and approvals and any additional information that may be required;
- Preferred extraction and production methodology;
- Procurement strategy.

Due to the ongoing flexibility in the Capital Delivery Program, the Material Supply Program is reviewed and updated regularly to ensure any associated constraints are considered when planning the projects.

During the year, in total approximately 303,735 tonnes of roadbase material was used in delivering the Capital Works Program. The supply sources were made up of:

- 248,533 tonnes from regional Council pits
- 23,645 tonnes from the Roma Quarry
- 31,557 tonnes from commercial suppliers.

(b) Ongoing plant review

During the year the Quarry and Quarry Pits team worked closely with Council's Plant team to ensure that equipment and resources were appropriate and adequate for the operation.

Late in the year, several of Council's older mobile crushing plants were removed and auctioned. Furthermore, the excavator, used to feed the crushing plants, was upgraded.

It was also identified in Quarter 4 that the aggregate pre-coater was going to require programmed maintenance works early in the new financial year prior to commencing production for the annual bitumen reseal program.



(c) New mining plan

Although commenced in 2019/20, the update to the Roma Quarry 10 Year Mining Plan was unable to be completed during the year.

During Quarter 2, exploratory drilling was conducted across the Quarry to obtain current extents of the source rock for evaluation and development of the updated mining plan. This detail has been reviewed and mapped.

(d) Review and benchmarking of work practices with best practice standards and independent verification of quality, safety and environmental management

A major achievement for the Quarry team in 2019/20 was the final development and roll-out of the Quality, Safety and Environmental management system, consistent with current legislation and the Integrated Maranoa Management System (currently in development).

Subsequent to an external audit in March 2020, Council was formally advised that the newly developed system had successfully achieved a standard of third party certification for Quality, Safety and Environment for both Quarry and Quarry Pits. This was a significant achievement for the team and the first time this has been achieved across the 3 areas of Council's quarry operations (Quality, Safety and Environment).



5.6 QUARRY & QUARRY PITS

(e) Website development for Roma Quarry

With the help of the Communication team, a new webpage was designed and launched to advertise the Roma Quarry. It includes a one minute promotional video highlighting the quarry operations and products supplied.

Roma Quarry

3401 Carnarvon Hwy, Roma QLD 4455 (34km north of Roma)

Phone: 07 4623 3742

Email: quarry@maranoa.qld.gov.au

Opening Hours: 6.30am – 4.30pm Monday to Friday (open late and Saturday's by prior arrangement)

Products available include:

- Aggregates
- Pre-coated aggregates
- Subbase
- Roadbase
- Drainage
- Concrete blend
- Select fill
- Bore water
- Crusher dust
- Sand

Products are available to the public directly from the Roma Quarry or delivery can be arranged. EFTPOS is available. For more information phone the Roma Quarry on 4623 3742.



Website video

(f) Quarry pit optimisation

This is a multi-year project involving a review of regional pits in conjunction with the State Government's Environmental Authority. It looks forward to the upcoming program of works and builds on the work done to identify regional pits with material at the right quality and location.

The project involves:

- Individual assessment of each pit, either active, inactive or abandoned. Assessment to take note of economical importance, resources, environmental impact, legal compliance and value to land owners.
- Identification of pits that are no longer needed and rehabilitation requirements progressed for handover back to the landowner or State Government.
- A random selection of Gravel Pits (including active, commercial and inactive) are periodically selected by Government Department representatives to conduct inspections for compliance. This occurred in 2019/20. All issues raised were addressed satisfactorily.

(g) Review of Quarry Pit documentation requirements

In January 2020, a review of the "Pit Pack" documentation was completed and initial updates were made to align with the current legislative requirements and the Integrated Maranoa Management System (IMMS).

The "Pit Pack" is used to manage operations in the remote/regional pits. It comprises a series of documents and processes to ensure compliance with the relevant legislation, such as the *Mining & Quarrying Safety and Health Act 1999*, *Environmental Protection Act 1994*, *Aboriginal Cultural Heritage Act 2003*, etc.

The "Pit Pack" incorporates documents such as:

- Integrated Site Based Management Plan – helps reduce the amount of documentation required onsite.
- Supporting forms and checklists to support the implementation of the Management System.
- A risk assessment and management framework for rural pit operations.
- Incident reporting templates to support the IMMS Incident Management Process.

Further work is planned to be completed in the 2020/21 financial year to improve the layout and reduce documentation with further reference to the IMMS.

(h) Specific focus on the safety and health management system required under the *Mining and Quarrying Safety and Health Act 1999*

After extensive consultation the State Government regulator, the new Roma Quarry Safety & Health Management System (SHMS) was implemented.

On 21 February 2020 a training day was held onsite with all staff and contractors to present the new system, its content and format.

(i) Compliance review

In Quarter 2, with the assistance of an external consultant, the Roma Quarry reviewed all directives received from the Mines Inspectorate over the past 5 years to ensure ongoing compliance and closeout.

The review identified that almost all of the requirements were now implemented and fully compliant, however some minor improvements, such as simplified site signage, were identified and implemented.

Projects - what we achieved in 2019/20

Completed	In progress	Not started
-	<ul style="list-style-type: none"> • Stormwater management - project spans 2 financial years • Telephone line to Lot 2, SP200044 • Roma Access road construction for Lot 2, SP200044 – Roma. 	-

Annual services

What we do	Corporate plan reference	What we aim for	Did we achieve it in 2019/20
Supply of road-base, drainage materials, aggregates, pre-coated aggregate and concrete blends <i>Manage the mining/crushing and screening operation to produce the normally demanded products.</i>	5.6.1	Throughout the year - the production of road-base and aggregate are alternated based on the quality of shot rock, material demand and stockpile availability.	✓
Sales and delivery of quarry products <i>Coordinate the logistics required to deliver quarry products.</i>	5.6.1	As required / sales agreement.	✓
Campaign crushing <i>Supply of mining/crushing and screening equipment and machinery for campaign crushing subject to legal compliance and machinery availability.</i>	5.6.1	As required and subject to plant availability.	✓
Product quality assurance <i>Work with NATA accredited laboratories to ensure product specification conformance certification.</i>	5.6.1	Annually, when there is a specific request or when there is new product.	✓
Weighbridge <i>Provide a heavy vehicle weighing service for local business owners.</i>	5.6.1	Weekdays 7am - 3pm (standard opening hours of the Roma Quarry). No charge.	✓
Plant review	5.6.2	Ongoing review of plant owned and operated within the Roma Quarry.	✓
Workforce initiatives (e.g. planning, training and development and management)	5.6.4	Planning and implementation of workforce initiatives to ensure that team members can deliver products and services that meet Council's quality, safety and environmental expectations.	✓
Other business development	5.6.4	Other initiatives to develop all parts of the quarry business (including financial viability).	✓
Integrated Maranoa Management System (IMMS) for Quarry and Quarry Pits	5.6.8	Development and maintenance of the Quarry and Quarry Pits Operating Manual, within the corporate management system framework.	✓
National competition policy business activity review	5.6.10	Provide input where required for the annual review and report to Council.	✓

Our business partners, stakeholders and customers



Quality (ISO 9001:2015, 4.2 a))

- Department of Transport & Main Roads (DTMR)
- Construction contractors
- Concrete manufacturers
- Road maintenance contractors
- Landscape business operators
- Earthmoving contractors
- Mining/crushing/screening or mobile equipment suppliers
- Developers in the region
- Tenderers for Council works
- Contractors for Council works
- Community

Safety (ISO 45001)

- Mines Inspectorate - Resources Safety and Health Queensland
- Quarry product cartage operators
- Landowners near the Quarry and Quarry Pits
- Quarry pit owners
- Quarry workers and plant contractors

Environment (ISO 14001:2015, 4.2 a), c))

- Cultural heritage organisations
- Department of Resources
- Department of Environment and Science*
- Department of Agriculture and Fisheries *
- Planning and Building Development Department (internal) *

Affordability

Internal

- Elected Council (commercial viability of the quarry and quarry pits)
- Plant, Fleet and Workshops team (efficiency of repairs and maintenance)
- Strategic finance (accuracy of annual budgets and long-term financial forecasts)

External

- Quarry customers

*Refer also compliance obligations (ISO 14001:2015, 4.2 c))

How we are managing the key operational risks

Risk	Actions
<p>Health and safety of employees</p> <p>The operation of a quarry is a high risk activity both in terms of daily operations and potential hazards to the ongoing health of team members.</p> <p>Quarrying is one of the industries that can generate dust containing respirable crystalline silica (RCS) through its various process where the materials contain silica. When breathed in, RCS exposure over time can cause fatal lung disease.</p>	<ul style="list-style-type: none"> • The national workplace exposure standard for respirable crystalline silica has been halved from an eight hour time-weighted average airborne concentration of 0.1 milligrams per cubic metre (mg/m³) to 0.05 mg/m³. This new workplace exposure standard takes effect in Queensland from 1 July 2020. • Engagement of Occupational Hygienist to undertake an assessment and sampling of workers in relation to Respirable Crystalline Silica at the Roma Quarry. • Development of an Exposure Monitoring Program in 2020/21 - Respiratory health surveillance for all quarry workers in accordance with QGL04 Guideline for respiratory health surveillance of workers in Queensland Mineral Mines and Quarries. Review of procedures at the Roma Quarry to ensure appropriate controls are documented and in place with respect to dust generating activities and Respirable Crystalline Silica risk
<ul style="list-style-type: none"> • Not meeting the legislative requirements <p>Legislation relating to quarry operations is put in place to protect first and foremost the health and wellbeing of our employees and the surrounding environment. We want our employees to return home in the same condition that they came to work in.</p> <p>As well as the potential for injury or harm, non compliance can also cause other impacts to service delivery including financial penalties, business continuity and reduced customer confidence or reputational damage.</p>	<ul style="list-style-type: none"> • Development and maintenance of an operating manual for the quarry, including engagement with employees and continual improvement, and progressively integrating it into Council's IMMS (Integrated Maranoa Management System). • Benchmarking our operations with best practice standards that include legislative compliance. • Third party review of compliance (e.g. Regulator and Certification body) - Ad hoc visits, internal audits, and recertification and surveillance audits. • Prompt follow-up of any non-conformances identified (whether through internal or external inspections or audits).
<ul style="list-style-type: none"> • Profitability of the Roma Quarry Operation 	<p>Rolling initiatives including actions to:</p> <ul style="list-style-type: none"> • Review the product production cost; • Review the product selling cost; • Review plant hire costing and method; • Ensure accurate capturing of the plant hire cost and hours; • Capture the plant operation efficiency, performance and reliability; • Optimise plant operation; • Reduce down time; • Reduce product contamination; • Reduce operating expense i.e. labour cost.
<ul style="list-style-type: none"> • Not meeting customer requirements 	<p>Rolling initiatives include:</p> <ul style="list-style-type: none"> • Commitment to a quality management system and third party certification; • Attention to building good communication and relationships with customers; • Seeking to understand customer product quality and quantity requirement and ensure product availability by optimising the plant production; • Marketing surplus products i.e. 7mm, scalps.

Our finances - Quarry

	2019/20
Operations and maintenance	\$
Operating revenue	\$5,271,449
Other revenue	725,311
Sale of goods and major services	4,546,138
Operating expenses	\$4,850,057
Employee costs	562,786
Finance costs	25,722
Indirect expenses - corporate	56,418
Materials and services	4,109,997
One-off projects (operating)	-
Provision for restoration capital expense	95,134
Depreciation expense	\$11,361
Operating result	\$410,031
Surplus - revenue available for capital purposes	

	2019/20
Capital funding and expenditure (Renewal, new, upgrade works)	\$
Capital funding	
Operating result / revenue for capital purposes	410,031
Estimated opening balance	1,027,207
Loan proceeds	-
Cash reserve for asset renewal	11,361
Total capital funding	\$1,448,599
Capital expenditure	
Asset renewal	-
New works	-
Upgrade works	-
Loan repayments	-
Total capital expenditure	-
Projected closing funds for future years	\$1,448,599

Financial sustainability ratios	
Operating surplus ratio	8%
Interest coverage ratio	-
Asset sustainability ratio	-

Our finances - Quarry pits

	2019/20
Operations and maintenance	\$
Operating revenue	\$1,463,105
Internal revenue	1,463,105
Operating expenses	\$896,245
Employee costs	88,072
Indirect expenses - corporate	56,418
Materials and services	751,755
Operating result / revenue for capital purposes	\$566,860

	2019/20
Capital funding and expenditure (Renewal, new, upgrade works)	\$
Capital funding	
Operating result / revenue for capital purposes	566,860
Estimated opening balance	2,119,085
Total capital funding	\$2,685,945
Capital expenditure	
Asset renewal	-
Total capital expenditure	-
Projected closing funds for future years	\$2,685,945



Roma quarry



We receive, process and report on requests received from customers (residents, visitors and businesses).

We also provide input into the policies and administer the system for how customer requests and complaints are managed within Council.



Our year at a glance 2019/20



23,028 customer requests (external and internal to all departments). **3,210** requests processed by the front counter team members.



49,399 external calls received, with **90.26%** of calls answered within 60 seconds.



Improvements to **customer service systems** - reporting and services. Online services implemented.



The new **Facilities Booking** module in Authority was tested and is now operating live.

Customer service highlights

New online animal renewal, rates payments and request / issue logging

An e-services facility was implemented to enable residents to lodge requests and make payments on-line.

Development of customer request dashboard

A dashboard has been developed to assist the management team and function leaders in undertaking analysis of customer requests.

Facilities booking module

The new Facilities booking module was tested and is now operating. At this early stage of implementation, it is hoped that processes and capturing information will be greatly improved in this area.

Customer service challenges

Staff changes

Some positions became vacant during the year, which presented additional challenges in maintaining service levels while new staff were trained. However, the team has still aimed to provide the community with exceptional customer service.

5.7 CUSTOMER SERVICE

What we do

We have customer service offices in each of our local areas:

- Yuleba – servicing Yuleba, Wallumbilla, Jackson and surrounds
- Mitchell – servicing Mitchell, Amby, Mungallala and surrounds
- Surat – servicing Surat and surrounds
- Injune – servicing Injune and surrounds
- Roma – servicing Roma, Muckadilla and surrounds.

Council offers a call centre number that is answered by Customer Service Officers across the region (1300 007 662). Local numbers are also now available for residents who would like to contact their local office directly.

What we must do

Queensland Government

Information Privacy Act 2009

Information Privacy Regulation 2009

Internal

Customer Request Policy

Complaint Management Policy & Process

Code of Conduct

Why we do it

Customer service is not the sole responsibility of our officers on the front counters or on the telephones in each of our towns.

Our new Corporate Plan embeds Customer Service as part of everyone's responsibility:

- Strategic Priority - "Managing our operations well" includes **Provide customer service**.
- Our strategic performance indicators includes **Customer Requests**. In summary:
 - The elected council sets the direction and expectations through the Customer Request Policy;
 - Employees implement and advise on the policy.
- Some of our values are particularly applicable to customer service including:
 - Striving for excellence - in our services and projects
 - Being respectful of other people
 - Showing empathy
 - Demonstrating accountability for the accuracy and timeliness of our reporting and by care and diligence in undertaking our responsibilities.

Did you know

Council has re-established local telephone numbers in each of our local areas so that residents are able to contact their local office if that is their preference. The well known Council telephone number of 1300 007 662 continues in operation.

Note: The regional call centre number (1300 007 662) will still be the after hours emergency number as that enables calls to be transferred to the rostered on-call employees.



How we are trending - Customer service

	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Telephone calls answered (numbers)	32,909	29,558	26,091	21,458	19,830	18,768		
External				*			19,602	18,204
Internal				*			32,007	31,195
Call answered within 60 seconds				*			91.28%	90.26%
Average call time				*			3.04 minutes	2.36 minutes
Calls transferred ***				*			2,176	3,848
Calls resolved at first point of contact (by Customer Service team) ***				*			4,613	7,204
Call to local areas numbers:								
Injune				*			243	275
Mitchell				*			116	163
Roma including Community Hub				*			267	700
Surat				*			150	135
Yuleba				*			2	20
Yuleba Post Office				*			24	684
After hours emergencies				*			1,841	1,980
Receipts processed				*			41,281	48,203
Counter enquiries - walk in requests	57,719	38,464	23,765	21,231	14,327	11,099	12,835	15,332
Customer requests handled by all departments (external and internal)	2,979	6,039	8,564	7,728	11,458	11,918	17,228	23,028
Customer requests processed by front counter				*			5,026	3,210
Facility bookings by Customer Service team				*			237**	864
E-mails received through Council's promoted e-mail addresses				*			4,481	3,480

* New data for 2018/19 onwards

** Quarter 4 onwards

*** From 5 September 2018 (go-live of the new Customer Request System)

More about the numbers

Calls to our local area numbers have increased this year by 146.5% to 1,977 calls in total, as more people become aware and take advantage of the service. The customer service team answered 18,204 external telephone calls. 10.86% of these calls were made to the local area numbers, compared to 4.1% last financial year.

7,204 calls were resolved at the first point of contact by the customer service team, compared with 4,613 last year. Customer enquiries over the counter have increased by 19% while customer requests processed by front counter staff decreased by 36%.

5.7 CUSTOMER SERVICE

Our progress with implementing our 5 year plan

✔ Undertaken / completed ■ In progress

What we aim to do	2019/20	2019/20 Progress
5.7.1 Offer a range of ways to lodge requests with Council - in person, at one of our Customer Service offices, telephone, e-mail and letter.	(a) Launch (soft launch) of online animal renewal, rates payments and request / issue logging.	✔
5.7.2 Implement and continue to improve Council's Customer Request System.		
5.7.3 Develop and periodically review policies applicable to customer service: <ul style="list-style-type: none"> • Customer Service Policy • Complaint Management Policy and Process. 		
5.7.4 Review customer service performance against service levels and seek feedback.	(b)Development of customer request dashboard.	■
5.7.5 Provide and promote access to local customer service officers based in each service centre.		
5.7.6 Establish service level targets by request types.		
5.7.7 Establish a cross Council Customer Service team for communication and service standards.		
5.7.8 Coordinate the after hours service numbers and rosters.	Annual service	✔
5.7.9 Review and implement processes for messages on hold.	Annual service	✔
5.7.10 Continue to operate the Post Office for Yuleba.	Annual service	✔

Looking back - what we achieved in 2019/20

(a) New online animal renewal, rates payments and request / issue logging

An e-services facility was implemented to enable residents to lodge requests and make payments on-line. It was not actively marketed and promoted initially, pending confirmation of the system functionality. However, even with the 'soft launch', 100 transactions were processed with a total payment value of \$71,904.21.

This new service provides residents the opportunity to make rate and animal registration renewal payments from the comfort of their own home.

Work will continue on enhancing the online Customer Request Lodgement (request or issue) as part of the website development.

The ability to make payments in this way is especially beneficial during COVID-19 restrictions.

This will assist in business planning (e.g. resourcing decisions) and performance monitoring.

The dashboard includes open, closed and urgent requests, and completion timeframes, as well as upcoming due dates.

It is intended to complement work being undertaken for roll out of corporate performance measures.

(c) Facilities booking module

The new Facilities booking module was tested and is now operating. At this early stage of implementation, it is hoped that processes and capturing information will be greatly improved in this area.

(b) Development of customer request dashboard.

A dashboard has been developed to assist the management team and function leaders in undertaking analysis of customer requests.

maranoa REGIONAL COUNCIL Online Services Home Sign In You are a Guest

Menu Menu Search Go Make Payment Customer Request

Maranoa Regional Council Online Services

Welcome to Maranoa Regional Council's Online Services – an online portal for our residents to pay their rates, renew their animal registrations or log a customer request.

- Pay My Rates**
Click here to pay your rates notice online.
- Registration Renewal**
Click here to pay your pets registration renewal online.
- Request or Issue**
Click here to log a request or report an issue online.

Council's online payment portal.

5.7 CUSTOMER SERVICE

Annual services

What we do	Corporate plan reference	What we aim for	Did we achieve it in 2019/20
Receiving customer requests			
Local and regional customer service offices and officers	5.7.5	Serviced during normal business hours. Local numbers - As some phones are answered by a single Customer Service Officer, if the person is away from their desk for any reason, or on another call, residents have the option to either leave a message for the officer to call back, or to contact the regional number.	✓
Local and regional e-mail addresses	5.7.1	Acknowledged no later than the next business day. New customer request e-mail address maintained and promoted. (customer.service@maranoa.qld.gov.au)	✓
Local and regional telephone numbers	5.7.1	98% of calls through to the 1300 007 662 number answered within 60 seconds.	Refer note below
After hours emergencies service	5.7.8	On-call roster maintained for all service areas where emergencies arise; 1300 007 662 call centre software maintained to direct calls to the on-call employee/s.	✓
By mail/post	5.7.1	Servicing of two postal addresses: <ul style="list-style-type: none"> • PO Box 620, Roma. Queensland 4455 • PO Box 42, Mitchell, Queensland 4465. (Note: Any requests forwarded by letter that relate to a customer request is to be entered into the customer request system).	✓
Messages on hold	5.7.9	Review, coordinate and implement processes for messages on hold.	✓
Yuleba Post Office	5.7.10	Operate and maintain.	✓

Customer Service did not meet the target of 98% of calls through the 1300 007 662 number within 60 seconds. Despite the staffing shortages over an extended period of time, the team still achieved 90.26%. This percentage was comparable to last financial year with 91.28% of call answered within 60 seconds. By the end of the year, the team was at full capacity with all positions filled.

SHARE-A-THANKS



A Yuleba customer emailed Council as follows:

Just wanting to let Council know that the ladies down at Yuleba Post Office, Leah and Louise, are amazing. They do such an amazing job and I wanted them to be acknowledged. They are an asset to Council.



Yuleba Post Office and Customer Service team member, Leah.

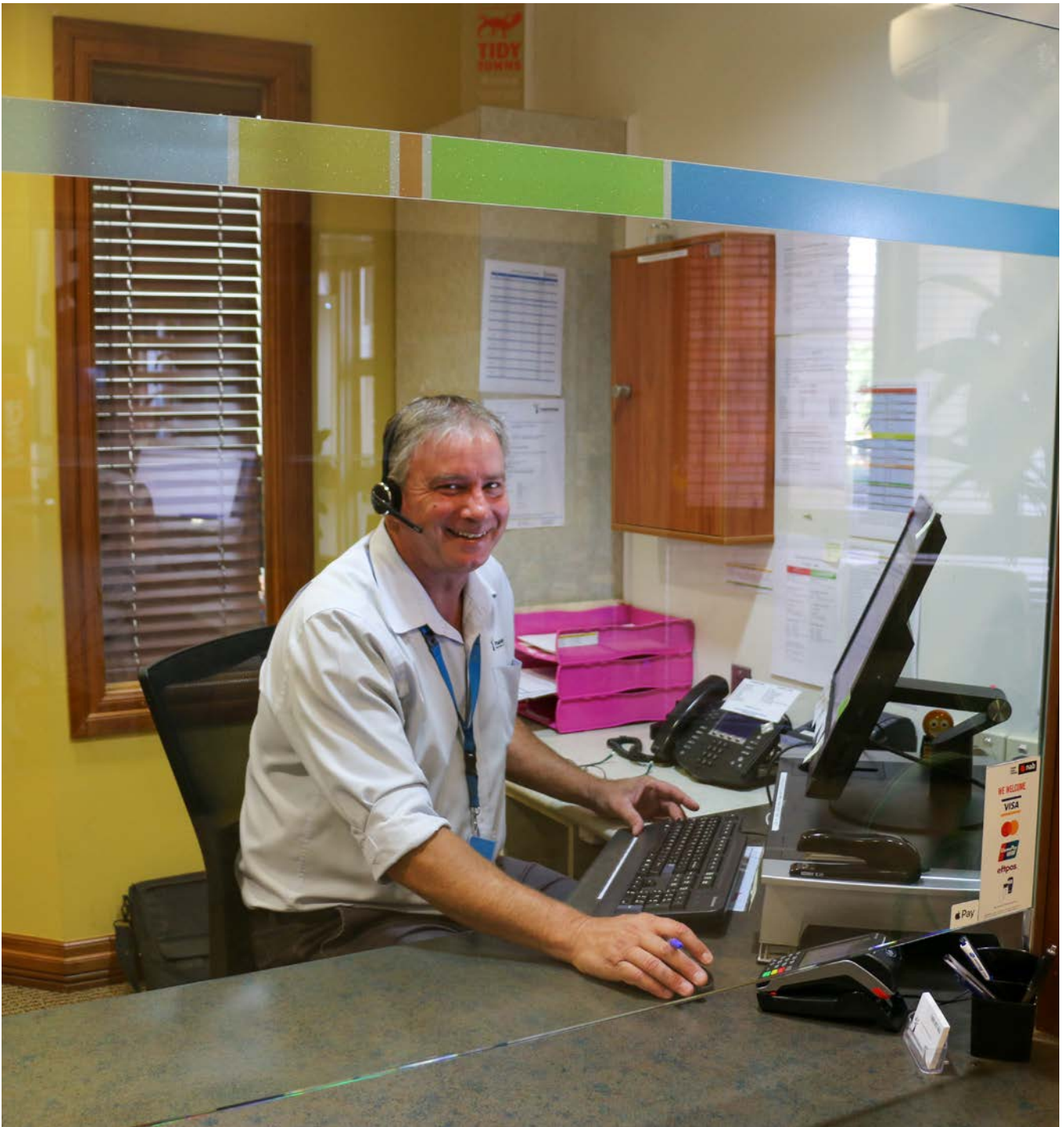
Our business partners, stakeholders and customers



- Customers (Ratepayers, Residents, Businesses, Industry)
- Queensland Ombudsman
- Australia Post
- Queensland Government Agencies Program (QGAP)
- Internal - Accounting (Receipting, Banking)
- Internal - Other departments
- Exchange of information to update customers
- Transfer of telephone calls
- Messages on hold information
- Facility bookings.

How we are managing the key operational risks

Risk	Actions underway / planned
<ul style="list-style-type: none"> • Escalation of a request into a complaint <p>There are times when a customer is not satisfied with the outcome of their request. This falls within the definition of an administrative action complaint (Section 268 of the <i>Local Government Act 2009</i>):</p> <p><i>An administrative action complaint is a complaint that—</i></p> <p><i>(a) is about an administrative action of a local government, including the following, for example—</i></p> <p><i>(i) a decision, or a failure to make a decision, including a failure to provide a written statement of reasons for a decision;</i></p> <p><i>(ii) an act, or a failure to do an act;</i></p> <p><i>(iii) the formulation of a proposal or intention;</i></p> <p><i>(iv) the making of a recommendation; and</i></p> <p><i>(b) is made by an affected person.</i></p> <p><i>(3) An affected person is a person who is apparently directly affected by an administrative action of a local government.</i></p>	<ul style="list-style-type: none"> • Periodic review of the Complaints Management Policy and Process and development of a Quick Guide to Council's Customer Service Charter and Policy). • Clear process for internal reviews and escalation, and 'heads up' for any emerging issues. • Appointment of a governance officer to monitor and coordinate requests for internal reviews.
<ul style="list-style-type: none"> • Individual customer requests may be missed from receiving attention <p>In 2019/20:</p> <ul style="list-style-type: none"> • 18,204 (external) calls were received; • 15,322 people visited one of our Customer Service Offices; • 23,028 customer requests were recorded and managed by our teams. <p>It is important therefore that internal checks (our controls) are implemented and progressively expanded to reduce the risk of requests being missed from receiving attention within Council service level targets.</p>	<ul style="list-style-type: none"> • Council's new Customer Request Policy adopted and updated by Council on 14 March 2018 (GM/03.2018/04) and 22 August 2018 (GM/08.2018/100) endorsed a number of customer safety nets, taking effect with the new system going live on 5 September 2018. <p><i>7. Customer Safety Nets</i></p> <p><i>Implementing a range of checks to ensure that no request is missed from receiving attention.</i></p>
<ul style="list-style-type: none"> • Inconsistent information and service levels 	<ul style="list-style-type: none"> • Establishment of a cross Council team for customer service. • Review of procedures and training for Customer Service Officers.



Lead Customer Service Officer, Danny.



SHARE-A-THANKS

Thank you to Danny Newton

A resident contacted Council to compliment Council's Lead Customer Service Officer Danny for his outstanding customer service regarding a complaint that a resident had made. The resident advised that Danny was very respectful and took the complaint seriously with excellent service, and the resident expressed that Danny was an asset to Council.



Our finances - Customer service

	2019/20
Operations	\$
Operating revenue	\$60,792
Other revenue	60,792
Operating expenses	\$685,653
Employee costs	667,628
Materials and services	18,025
Depreciation expense	-
Operating result / (deficit) - Contribution required from general revenue	(\$624,861)



We provide policy, process, system and operational support for the management of Council's information.

We process right to information and information privacy access applications in accordance with Council's legislative obligations.



Our year at a glance 2019/20



137,274 documents and
7,789 e-mails registered into
the record management
system (organisation wide).



3 Right to Information (RTI)
applications,
1 internal review and
1 external review.

This involved decisions
about **707 pages** under
evaluation.



3,149 items of incoming
correspondence (excluding
invoices).



592 cheques received by
mail and processed.

Information management highlights

Right to information

Applications received were processed in the accordance with the legislative timeframes. Information was developed for Council's new website. This provided easily accessible information and links to documents.

Process improvements assisted with service delivery

New record types introduced in July are being used successfully. These were created to simplify the process of registering documents in Council's electronic record management system.

Disposal in accordance with the State approved schedule

Preparations were made during the year for the next records disposal. As per the State approved schedule, 399 boxes of records were identified and catalogued. These records were then transported from the archive facility in Mitchell to Roma and stored in readiness for disposal.

Information management challenges

Document capture

With the speed and number of people and devices that can produce documents in this age of technology, it continues to be a challenge to ensure all records are created and stored in a central, electronic record management system.

Decision reviews

One Right to Information decision made during the year was the subject of an internal review and subsequently an external review by the Office of the Information Commissioner (OIC). The external review was still being considered by the OIC at the end of the year.

An ongoing external review of a decision from 2018/19 was finalised by the OIC during the year.

5.8 INFORMATION MANAGEMENT

What we do

We provide a range of records (document) management services within Council, including:

- managing and maintaining Council's recordkeeping framework, policies, processes and system to ensure public records are reliable, available and secure as per legislative and State Government requirements;
- providing recommendations to the Chief Executive Officer in relation to the retention and disposal of records in compliance with the **Public Records Act 2002** and **Public Records Regulation 2014**;
- collecting, registering and distributing daily incoming correspondence to Council;
- assisting employees with use of the record management system and recordkeeping within the public sector;
- processing **Right to Information** applications in compliance with the **Right to Information Act 2009** and **Right to Information Regulation 2009**.
- processing **Information Privacy** access applications in compliance with the **Information Privacy Act 2009** and **Information Privacy Regulation 2009**.

Why do we do it

The **Public Records Act 2002** governs recordkeeping for all Queensland public authorities (including Councils).

The Act aims to ensure that public records of Queensland are made, managed, kept, and, if appropriate, preserved in a usable form for the benefit of present and future generations.

The Act defines both a public authority (which includes local governments) and a public record. It also includes specific recordkeeping requirements that all agencies must comply with, specifically:

- what records need to be kept, by who, and why
- who is responsible for records
- how records should be created and managed
- when records can be disposed of
- who authorises disposal of records.

Did you know

The Queensland Government has made a commitment to provide access to information held by the government (state and local), unless on balance it is contrary to the public interest to provide that information.

The legislation came into effect on 1 July 2009 and provides a right to access your personal information held by government under the **Information Privacy Act 2009**. Individuals also have the right to access personal and non-personal information held by government under the **Right to Information Act 2009**, with applications processed in accordance with the legislation and State Government fees and charges.

The decision will detail the reasons in the event of any page, or part thereof, is not released.

What we must do

Queensland Government

Public Records Act 2002
Public Records Regulation 2014
Information Privacy Act 2009
Information Privacy Regulation 2009
Right to Information Act 2009
Right to Information Regulation 2009
Records governance policy
Records governance implementation guideline
Local Government Act 2009

Queensland Government records policy introduced June 2018

The policy sets out the principles of recordkeeping for Queensland Government agencies and public authorities (including councils) to meet minimum recordkeeping requirements now and into the future.

Policy requirement 1: Agencies must ensure records management is supported at all levels of the business.

Policy requirement 2: Agencies must systematically manage records using governance practices that are integrated and consistent with broader agency frameworks.

Policy requirement 3: Agencies must create complete and reliable records.

Policy requirement 4: Agencies must actively manage permanent, high-value and high-risk records and information as a priority.

Policy requirement 5: Agencies must make records discoverable and accessible for use and re-use.

Policy requirement 6: Agencies must dispose of records in a planned and authorised way.

The aim is to lift records management capability within all Queensland public authorities and enable them to establish their own fit-for-purpose records and information governance practices.

Source: <https://www.qgocio.qld.gov.au/documents/records-governance-policy>



How we are trending - Information management

Right to information / information privacy	2015/16	2016/17	2017/18	2018/19	2019/20
Right to information (RTI) applications	4	9	2	6	3
Information privacy applications	Nil	Nil	Nil	Nil	Nil
Completed applications	4	4	3	6	1
On-going applications	Nil	2	1	Nil	Nil
Withdrawn / lapsed	Nil	2	Nil	Nil	1
Internal review applications	Nil	1	1	2	1
External review applications	Nil	Nil	1	1	1

Information management / records	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Information for business planning						
Incoming correspondence (not including invoices)	*	*	9,747	3,703	2,812	3,149
- Roma						2,253
- Mitchell						896
Customer requests (external)						42
Customer requests (internal)						348
Documents registered into the records management system (organisation wide)	104,745	103,705	116,155	104,613	107,355	137,274
E-mails registered (council@maranoa.qld.gov.au)	*	*	4,417	4,101	4,481	7,789
Cheques	1,786	1,265	967	787	652	592
- Roma						478
- Mitchell						114
Archive boxes created	203	293	341	259	148	305
Records management system (RM8) licences available	New data					

*data not available

More about the numbers

Whilst the number of Right to Information (RTI) applications may seem small, a significant amount of work was undertaken during 2019/20. This year's applications involved the sourcing of documents from across Council totalling 707 pages. Each document was reviewed and a decision made based on the RTI legislation.

5.8 INFORMATION MANAGEMENT

Our progress with implementing our 5 year plan

✔ Undertaken / completed ■ In progress

What we aim to do	2019/20	2019/20 Progress
5.8.1 Manage and maintain Council's recordkeeping framework, policies, processes and system to ensure public records are reliable, available and secure as per legislative and Queensland Government requirements.	Annual service.	✔
	(a) Development of a draft new classification structure (for the records management system in use across all areas of Council).	■
	(b) Upgrade of the record management system (software). - possible migration from RM8 to CM9 software (in conjunction with the ICT team)	■ (Process initiated)
	-	-
5.8.2 Retain and dispose of records in compliance with the <i>Public Records Act 2002</i> and <i>Public Records Regulation 2014</i> .	Annual service.	✔
5.8.3 Collect, register and distribute daily incoming correspondence. Information management officers and mail boxes maintained in Roma & Mitchell.	Annual service.	✔
5.8.4 Assist employees with, and provide guidance in relation to, use of the record management system and recordkeeping within the public sector.	Annual service.	✔
5.8.5 Process Right to Information applications in compliance with the <i>Right to Information Act 2009</i> and <i>Right to Information Regulation 2009</i> .	Annual service.	✔
	(c) Review and update of website content for Right to Information - including the publication scheme and disclosure log.	
5.8.6 Processing Information Privacy access applications in compliance with the <i>Information Privacy Act 2009</i> and <i>Information Privacy Regulation 2009</i> .	Annual service.	■
	(d) Review of the Information Privacy Policy (including Privacy Statement) and legislative compliance.	
	-	-

Looking back - what we achieved in 2019/20

(a) Development of a draft new classification structure

All Council records are scanned and registered into records management software. To be able to readily search and retrieve documents, all are classified with the following metadata:

- Title
- Folder
- Correspondent / Author
- Function
- Document date
- Related documents
- Archive (Box) reference for the physical location

Historically records were registered / 'filed' by work area. However, over time as the organisation is restructured, this poses issues for the storage of records.

As part of the new classification structure, records are being transitioned to a structure that is based on the functions performed by Council. This means that there will be less need for change and retraining in the event that the organisation is restructured (in part or whole).

This project is providing the opportunity for:

- a review of compliance with Council's legislative recordkeeping responsibilities.
- engagement with the management team and officers to confirm that there is a consistent process for the management of each type of document created by each functional area.
- automation of the registration of documents where possible (linking to other system workflows).

An initial mapping has been completed (from the current to the planned classification structure) ready for review by the leadership team. It is anticipated that the full scope of the project and the migration of all historical records will be completed in 2021/22.

(b) Upgrade of the record management system (software)

Council officers have worked with our business software provider to source a price for upgrade of the records management system.

The upgrade, once complete, will enable Council to integrate the records management system with other communication and business platforms (e.g. Intranet, Authority (business/ financial software and Teams' collaboration sites).

The scope for the project has been developed and a price secured for inclusion in next year's operational plan and budget.

(c) Review and update of website content for Right to Information

Information (from making an application to the right of appeal) is now easily accessible through the Right to Information tile on the My Maranoa website. Users can navigate by clicking the links within any of the topics.

(d) Review of the Information Privacy Policy (including Privacy Statement) and legislative compliance.

A draft Information Privacy policy is ready for review and adoption. The Policy Statement has been prepared and available for use across Council.



Council stores more than 1,000 archive boxes.

Annual services

What we do	Corporate plan reference	What we aim for	Did we achieve it in 2019/20
Public sector recordkeeping	5.8.1	Administration of the Records Management System Maintenance of the classification structure and document properties	✓
Right to information and information privacy access applications	5.8.5 5.8.6	Applications processed in accordance with legislative timeframes	✓
Incoming correspondence / mail processing	5.8.3	Mail registered and entered into the electronic document management system daily.	✓
Publication scheme	5.8.5	Reviewed annually – Published on website.	✓
Annual disposal of records in compliance with the Appropriate retention and disposal schedules	5.8.2	Disposals undertaken annually.	✓
Employee induction and refresher training	5.8.4	Training provided as requested. Information Management tips and hints issued on a regular basis via the intranet.	✓

Other annual service highlights

Policy reviews were undertaken but were in draft by year end. Training was delivered to departments when requested. All incoming mail was registered daily, and outgoing mail distributed daily.

Our business partners, stakeholders and customers



Queensland State Archives
 Queensland State Archivist
 Queensland Government Chief Information Office
 Queensland Government Chief Information Officer
 Office of the Information Commissioner
 Internal - Council as a whole, Chief Executive Officer, Executive Leadership Team, Senior Management Team, Employees

How we are managing the key operational risks

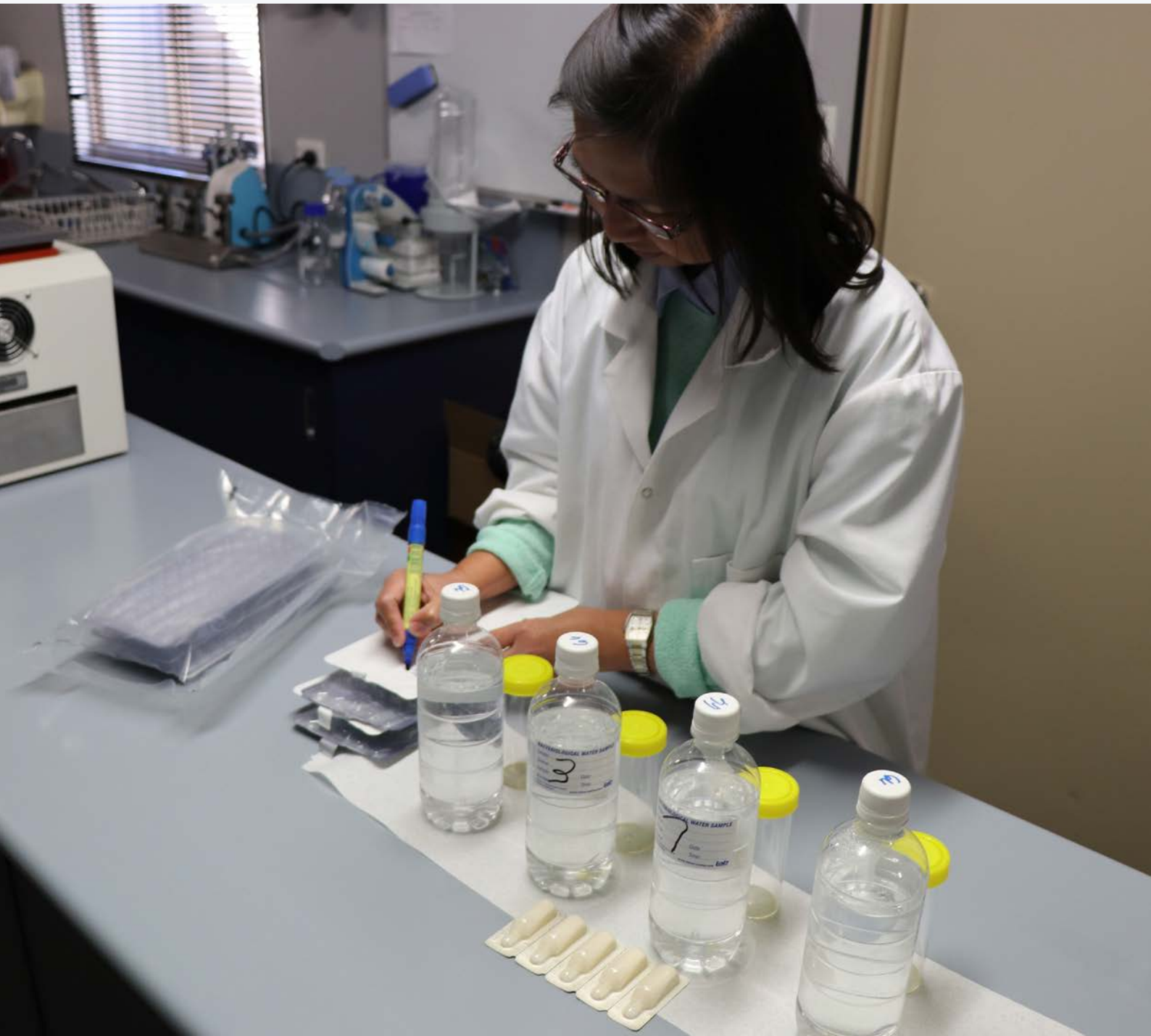
Risk	Actions
<ul style="list-style-type: none"> Confidential documents viewed by those who aren't authorised to do so <p>Councillors and employees in their role may view / come in contact with information that needs to remain confidential to Council.</p> <p>Local Government Act 2009 - Section 171 Use of information by councillors</p> <p>(1) A person who is, or has been, a councillor must not use information that was acquired as a councillor to—</p> <p>(a) gain, directly or indirectly, a financial advantage for the person or someone else; or</p> <p>(b) cause detriment to the local government.</p> <p>Maximum penalty—100 penalty units or 2 years imprisonment.</p> <p>(2) Subsection (1) does not apply to information that is lawfully available to the public.</p> <p>(3) A councillor must not release information that the councillor knows, or should reasonably know, is information that is confidential to the local government.</p> <p>Note—</p> <p>A contravention of subsection (3) is misconduct that is dealt with by the tribunal.</p>	<ul style="list-style-type: none"> Council's record management system is RM8 and security is set to prevent unauthorised access to confidential information. Confidentiality is also addressed with secure and legal documents only able to be viewed by authorised personnel. Preparation of a A-Z Guide to Local Government is underway. This will include a reminder to Councillors about their legislative obligations in the handling of information. The confidential Council meeting agendas are printed in a separate colour (pink) to the public agenda, as a visual prompt to Councillors and employees of the importance of keeping those documents secure. Council's agenda and minutes software includes security to prevent unauthorised access to confidential reports. Online employee training (for new and existing employees) will be developed in to remind employees of their obligations.
<ul style="list-style-type: none"> Compliance with the Public Records Act 2002 and Public Records Regulation 2014 	<ul style="list-style-type: none"> Review of training material for new team members and refresher material for existing team members.
<ul style="list-style-type: none"> Premature disposal of documents outside the State Archive's retention schedule <p>A retention schedule is a set of guidelines set by the Queensland State Archives identifying classes or records and specifying their retention periods and what should happen to them at the end of that period.</p>	<ul style="list-style-type: none"> Information Management staff manage archiving requirements. The disposal of public records are reviewed and approved by the CEO as per the Records Governance Policy from Queensland State Archives. Council's Information Management Plan identifies business rules, records management, system functionality, business classification scheme, corporate information and archiving requirements to ensure Council meets its recordkeeping legislative obligations. A draft Archiving and Disposal Plan is being developed to identify all requirements for the approved disposal of public records.
<ul style="list-style-type: none"> Non-registering of public records in Council's records management system. <p>The definition of a public record in Section 6 of the <i>Public Records Act 2002</i> includes:</p> <ul style="list-style-type: none"> a record made for use by, or a purpose of, a public authority; a record received or kept by a public authority in the exercise of its statutory, administrative or other public responsibilities or for a related purpose; <p>And includes:</p> <ul style="list-style-type: none"> a copy of a public record; and a part of a public record, or a copy of a part of a public record. 	<ul style="list-style-type: none"> Review of classification structure to align with the new Corporate Plan functional areas. Preparation of an inhouse, online training module about public records (drawing on information published by the Queensland Government).

Our finances - Information management

	2019/20
Operations	\$
Operating revenue	\$2,068
Fees and charges	2,068
Operating expenses	\$186,694
Employee costs	159,071
Materials and services	27,623
Operating result (deficit) - Contribution required from general revenue	(\$184,626)



We provide water and sewerage testing for Council operations and to the public on a fee for service basis.



Our year at a glance 2019/20



Testing for water cartage businesses and Council pools - 253 samples with 1,062 tests performed.



Testing undertaken for Council services:

Drinking water

1,375 samples, 4,364 tests performed.

Sewerage

254 samples, 1,064 tests performed.



The laboratory self-funded its operations through fees for service.

Laboratory highlights

Resourcing

The new Team Coordinator – Projects & Compliance started in July, managing the laboratory and providing a backup resource.

Water

253 samples were taken for Council pools and water cartage businesses with 1,062 tests performed.

Council services

The laboratory contributed to the operation of Council's water and sewerage networks and the provision of safe drinking water:

Water:	1,375 samples, 4,364 tests with no positive E.coli results
Sewerage:	254 samples, 1,064 tests

Laboratory challenges

Backup resourcing

Given Council's size, the laboratory operates with only one qualified officer. However, testing needs to continue if the officer is away from work for any reason. The new Team Coordinator – Projects & Compliance is currently being trained as back-up for the laboratory to help ensure continuity of service provision. This is particularly pertinent over the Christmas break.

As the Laboratory function provides critical input to other essential services, a second back-up will be selected to study a Certificate IV in Lab Techniques through TAFE.

5.9 LABORATORY

What we do

We undertake microbiological testing of water for:

- Council's 10 potable (drinking) water schemes (Roma, Mitchell, Surat, Injune, Amby, Mungallala, Muckadilla, Wallumbilla, Yuleba, Jackson);
- 5 pools (Roma, Mitchell, Surat, Injune and Wallumbilla).

We also undertake testing for Council's sewerage function for each of the 6 Sewerage Treatment Plants (Roma, Mitchell, Amby, Mungallala, Surat, Injune).

The testing is to ensure compliance with the State Government approved Drinking Water Quality Management Plan (DWQMP) and Environmental Authority.

Our laboratory also undertakes testing for external customers on a fee for service basis.

Why we do it

The testing is to ensure compliance with the State Government approved Drinking Water Quality Management Plan (DWQMP) and Environmental Authority, and to meet the needs of our customers.

What we must do

Water testing in accordance with the approved Drinking Water Quality Management Plan (DWQMP)

Sewerage Treatment Plant testing in accordance with Environmental Authority EPPR00407513.

Water quality guidelines for public aquatic facilities December 2019

Did you know

Council can conduct the following tests for customers:

- Bacteriology tests:
 - E. Coli
 - Enterococcus
 - Pseudomonas
 - Thermotolerant Coli form (Faecal Coli form)
 - Total Coli form
 - Total Plate Count @35 degrees celsius
- Chemical analysis:
 - Biochemical Oxygen Demand (BOD)
 - Chloride
 - Chlorine (Free or total)
 - Colour (True)
 - Conductivity
 - Dissolved Oxygen
 - Fluoride
 - pH
 - Suspended Solids (Non Filterable Residue)
 - Total Solids
 - Turbidity

The laboratory's fees and charges schedule includes fees for:

- Referral of a sample to an outside laboratory
- Administration charge (per batch of samples)
- General laboratory work (per hour)
- Copy of water analysis report
- Annual (12 month) water analysis report
- Sample preparation - filtration



Above - Denise Spencer Memorial Pool, Roma.

Council's laboratory technician conducts water testing for all of the region's pools as part of her role.




How we are trending - Laboratory

	2017/18	2018/19	2019/20
Samples analysed	2,009	2,164	1,882
Tests carried out on samples	9,073	8,143	6,490



Our progress with implementing our 5 year plan

 Undertaken / completed  In progress

What we aim to do	2019/20	2019/20 Progress
5.9.1 Provide water microbiological testing (Water, Pools, Water Cartage).	Annual testing program for: - Water supply - Town pools Testing for external water carters (fee for service)	
5.9.2 Provide sewerage testing.	Annual testing program for: - Sewerage treatment plants	
5.9.3 Undertake a review of pricing.	(a) Progressive review of the pricing (fee) structure.	

(a) Progressive review of the pricing (fee) structure



Over the year the Laboratory has been able to remain self-funded through charging for private testing.

Fees have not been changed in this cycle however the pricing structure will be considered again once service levels are reviewed.

Annual services highlights for 2019/20

- A register for stock costs is now being maintained to allow for costs to be directly charged to work units being issued items.

Annual services

What we do	Corporate plan reference	What we aim for	Did we achieve it in 2019/20																														
Water microbiological testing																																	
<ul style="list-style-type: none"> Water 10 potable water schemes Pools 5 Pools - Roma, Mitchell, Surat, Injune, Wallumbilla Water Cartage 	5.9.1	<p>Tested weekly (Roma) Tested monthly (all other schemes)</p> <p>Internal customers are the facilities team for the town pools, during the pool season testing is as per the table below:</p> <table border="1"> <thead> <tr> <th>Town</th> <th>Frequency</th> <th>No. of Pools</th> <th>Tests</th> <th>Total Monthly Tests</th> </tr> </thead> <tbody> <tr> <td>Injune</td> <td>Monthly</td> <td>1</td> <td>9</td> <td>9</td> </tr> <tr> <td>Mitchell</td> <td>Monthly</td> <td>3</td> <td>9</td> <td>27</td> </tr> <tr> <td>Roma</td> <td>Weekly</td> <td>3</td> <td>9</td> <td>108</td> </tr> <tr> <td>Surat</td> <td>Monthly</td> <td>1</td> <td>9</td> <td>9</td> </tr> <tr> <td>Wallumbilla</td> <td>Monthly</td> <td>1</td> <td>9</td> <td>9</td> </tr> </tbody> </table> <p>**Pools are tested for pH, Total Chlorine, Free Chlorine, HPC, Coliforms, E.coli, FC, Pseudomonas & Turbidity</p> <p>External customers are Water Carters, with only 5 samples analysed per week. This can vary with the number of water tankers the carters have in service.</p>	Town	Frequency	No. of Pools	Tests	Total Monthly Tests	Injune	Monthly	1	9	9	Mitchell	Monthly	3	9	27	Roma	Weekly	3	9	108	Surat	Monthly	1	9	9	Wallumbilla	Monthly	1	9	9	
Town	Frequency	No. of Pools	Tests	Total Monthly Tests																													
Injune	Monthly	1	9	9																													
Mitchell	Monthly	3	9	27																													
Roma	Weekly	3	9	108																													
Surat	Monthly	1	9	9																													
Wallumbilla	Monthly	1	9	9																													
Sewerage Treatment Plants (6 sites - Roma, Mitchell, Amby, Mungallala, Surat, Injune)	5.9.2	<p>Tested quarterly</p> <p>* Inter-departmental charging is carried out on a minimum of a monthly basis, to allow for budgets to be accurately tracked.</p> <p>Stock costs register is now being maintained to allow for costs to be directly charged to work units being issued items.</p>																															

Our stakeholders and customers



INTERNAL

- Water, Sewerage & Gas
- Facilities (Pools)

EXTERNAL

- Water cartage operators
- External laboratories

How we are managing the key operational risks

Risk	Actions
<ul style="list-style-type: none"> • Inaccurate test results This is the greatest risk for the function. 	To reduce this risk testing procedures and standards are followed. In addition the equipment is regularly calibrated in accordance with the manufacturer's recommendations.
<ul style="list-style-type: none"> • Loss of staff 	This is a small specialised area with only 2 staff and loss of one of the staff in this team will create a burden on the remaining staff member until a replacement is found. Any new staff member may require a lot of training unless they have worked in this field before. This risk is managed by ensuring that the staff have no major issues that need to be addressed and that the salary levels are commensurate with the roles.
<ul style="list-style-type: none"> • Reduction in private work This is a minor risk as the private work is a small percentage of the total revenue for this area. 	This risk is managed by ensuring accurate and efficient turnaround of test results and that the costing is appropriate for the industry.

Our finances - Laboratory

	2019/20
Operations	\$
Operating revenue	\$170,574
Fees and charges	170,574
Operating expenses	\$143,536
Employee costs	77,023
Indirect expenses - corporate	16,073
Materials and services	50,440
Operating result	\$27,038