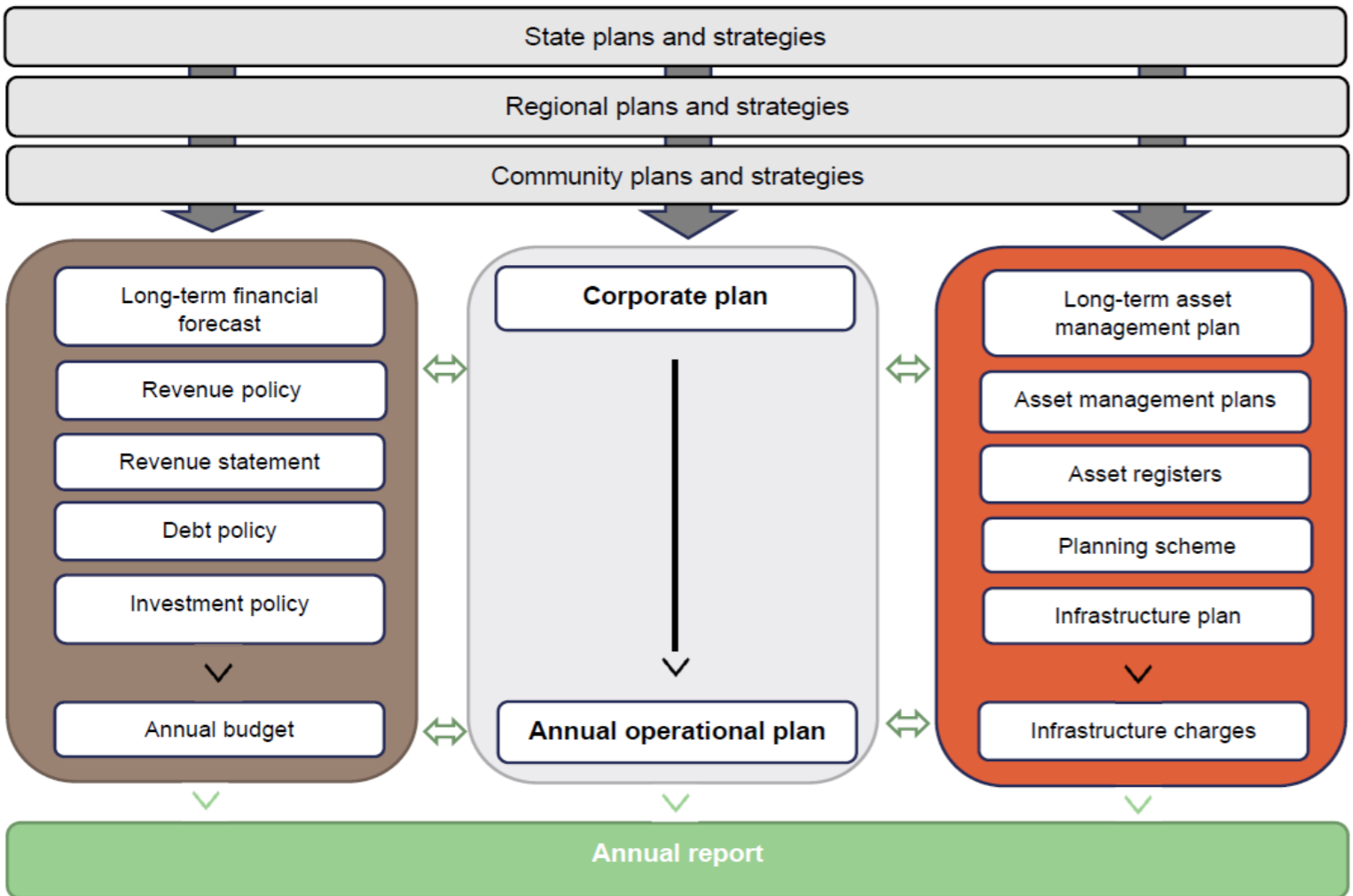# MARANOA REGIONAL COUNCIL OPERATIONAL PLAN

2023/2024

Figure F1
Legislative sustainability and reporting framework

State plans and strategies
Regional plans and strategies
Community plans and strategies

Financial management:
- Long-term financial forecast
- Revenue policy
- Revenue statement
- Debt policy
- Investment policy
- Annual budget

Corporate plan

⬇

Annual operational plan

Asset and infrastructure management:
- Long-term asset management plan
- Asset management plans
- Asset registers
- Planning scheme
- Infrastructure plan
- Infrastructure charges

Annual report

Source: Department of State Development, Infrastructure, Local Government and Planning, Sustainability Framework for Queensland Local Governments, November 2022.

Operational Plan

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Quarterly Update	Completed	On Time	On Budget
GOAL 1: Prosperity								
Develop a long term asset management plan for Roma Airport to inform future capital	Capital budget for existing assets does not exceed 20% of long term forecasts.	Roma	Manager - Airports	Airports				
Ensure a welcoming first and last impression to the Maranoa Region.	Less than 2 substantiated customer complaints on condition of grounds and facilities per year.	Roma	Manager - Airports	Airports				
Implementation of site	Completion and close outs	Chief Executive Officer	General Manager - Saleyards	Saleyards				
Administer access control and monitoring for airside and restricted areas at the Roma	100% of security incidents detected through observation, CCTV or access review.	Roma	Manager - Airports	Airports				
Ensure Roma Airport maintains compliance	0 Non-compliances outstanding after deadline.	Roma	Manager - Airports	Airports				
Industry Collaboration	Increased number of TSBE initiatives undertaken.	Regional Development	Manager - Regional Economic & Community Development	Economic Development and Local Business				
Provide information to the community on local spend.	Council conducts at least one supplier session (to gauge interest) and communicates with suppliers who are unable to attend. Conduct a series of 'Meet the Suppliers' session/s - Overview of Procurement Policy - Feedback on procurement processes - Registration for local premium / hands on support	Corporate Services	Manager - Procurement	Procurement				
Regional Advocacy - Collaboration with SWROC and DD&SW Council of Mayors	Support the implementation of the Southwest Region Investment Attraction Program.	Regional Development	Manager - Regional Economic & Community Development	Economic Development and Local Business				
Development of a Maranoa Region Investment Prospectus	Stakeholder Engagement Involvement Adoption by Council	Regional Development	Manager - Regional Economic & Community Development	Tourism				
Develop a stakeholder engagement strategy	Stakeholder satisfaction	Chief Executive Officer	General Manager - Saleyards	Saleyards				
Review and update the saleyard marketing strategy	Cattle throughput increased Marketing strategy results in increased sales	Chief Executive Officer	General Manager - Saleyards	Saleyards				
Grazing arrangements for Council owned and managed land.	Explore opportunities to lease Council owned freehold land to support liveability initiative.	Regional Development	Manager - Regional Facilities Management	Facilities				
Industry Collaboration	One symposium per annum on industry diversification, collaborating with industry advocates such as Toowoomba and Surat Basin Enterprise (TSBE), and Outback Tourism	Regional Development	Manager - Regional Economic & Community Development	Economic Development and Local Business				
Industry Collaboration	Number of new businesses established.	Regional Development	Manager - Regional Economic & Community Development	Economic Development and Local Business				
Industry Collaboration	Best program delivered.	Regional Development	Manager - Regional Economic & Community Development	Economic Development and Local Business				
Industry Collaboration	Country Universities Centre (CUC) Memorandum of Understanding annual contribution 100%.	Regional Development	Manager - Regional Economic & Community Development	Economic Development and Local Business				
Ensure council uses the "Value for Money"	>50% of procurement is local buy.	Corporate Services	Manager - Procurement	Procurement				
Grow revenue and services	Total air transport capacity increased by 5% year on year. Total aircraft movements increased by 10% from FY23.	Roma	Manager - Airports	Airports				
Undertake Internal Desktop Review the Maranoa Tourism Strategy 2017	Completion of the project within this financial year.	Regional Development	Manager - Regional Economic & Community Development	Tourism				
Development of an updated Economic Development Strategy	Completion of the project within this financial year.	Regional Development	Manager - Regional Economic & Community Development	Tourism				
Ensure Roma Airport and Mitchell, Surat and Injune ALA's maintain compliance as required under the Civil Aviation Safety Regulations and Civil Aviation Advisory Publication 92-1 (1).	0 Non-compliances outstanding beyond deadlines. 100% of airside safety incidents investigated and findings made within 30 days of report.	Roma	Manager - Airports	Airports				

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Quarterly Update	Completed	On Time	On Budget
GOAL 2: Environment								
Update the Maranoa Waste Management Strategy	Updated Strategy and Plan developed and adopted by Council	Regional Development	Director - Regional Development	Waste				
Waste Management and Operations compliant with relevant State legislation and reporting obligations	Reporting completed as required Completion of Waste Reduction and Recycling Plan Upgrade identified unmanned waste facilities to transfer stations by 30 June 2024	Regional Development	Director - Regional Development	Waste				
Review and amend the Local Government Infrastructure Plan (non-statutory review)	Review the adopted infrastructure charging regime	Council's LGIP and adopted infrastructure charges regime remains current.	Regional Development	Manager - Regional Planning & Building Development	Town Planning				
Sustainable rural land management	Implement Biosecurity Management Plan	Regional Development	Lead Rural Land Services Officer	Rural Lands				
Waste management strategy and infrastructure	Regional Waste Management Strategy adopted	Regional Development	Director - Regional Development	Waste				
Environmental protection and conservation	Develop plans of management for key Council-managed parks and recreational spaces.	Roma	Director - Roma	Parks and Open Spaces				
SPECIAL PROJECT Rural Road Water Security	Increased accessibility to water for road construction and maintenance activities.	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage				
SPECIAL PROJECT Emergent Repairs Asbestos Contamination	WHS issues corrected	Regional Development	Manager - Regional Facilities Management	Facilities				
Sustainable rural land management	Twice yearly wild dog baiting program.	Regional Development	Lead Rural Land Services Officer	Rural Lands				
Sustainable rural land management	Implement Queensland Feral Pest Initiative (QFPI) program annually.	Regional Development	Lead Rural Land Services Officer	Rural Lands				
Sustainable rural land management.	Develop a Maranoa Regional Council Stock Management Route Plan by June 2024.	Regional Development	Lead Rural Land Services Officer	Rural Lands				
Waste management strategy and infrastructure	Waste Recycling and Recovery Plan adopted	Regional Development	Director - Regional Development	Waste				
Waste management strategy and infrastructure	Increased number of recycling programs in place	Regional Development	Director - Regional Development	Waste				
Environmental protection and conservation	Establish service levels for key parks across the regions	Roma	Director - Roma	Parks and Open Spaces				
Environmental protection and conservation	Campbell Park upgrade completed	Roma	Director - Roma	Parks and Open Spaces				
Regional Waste Tender - Domestic Waste Collection, Bulk Haulage Contracts	Tender Process Undertaken Adoption of New Regional Collection Contracts	Regional Development	Director - Regional Development	Waste				
Development of Roma Waste and Recovery Facility Masterplan	Stakeholder Engagement Preparation & Adoption of Plan by Council	Regional Development	Director - Regional Development	Waste				
Preparation of a Strategic Asset Management Plan (SAMP) to enable a coordinated approach to managing Council owned building assets	SAMP developed and implemented	Regional Development	Manager - Regional Facilities Management	Facilities				
Implement Maranoa Regional Council's Biosecurity Plan 2023-2027	Deliver DTMR RMPC weed management program within agreed timeframes and budget	Regional Development	Lead Rural Land Services Officer	Rural Lands				
Development of Regional Stock Route Management Plan (Maranoa) (subject to budget)	Stakeholder Engagement	Preparation & Adoption of Plan by Council	Regional Development	Lead Rural Land Services Officer	Rural Lands				
Development of a long-term plan to establish trees around the facility for shade. (in conjunction with the Parks & Gardens Team)	Increased shade and dust mitigation	Chief Executive Officer	General Manager - Saleyards	Saleyards				
Prepare a concept plan for a materials recovery (recycling) facility at the Roma Waste Facility or other suitable location in Roma.	Concept plan prepared and presented by 30 December 2023.	Regional Development	Director - Regional Development	Waste				
Sustainable urban & regional planning	Complete Planning Scheme amendments, as required.	Regional Development	Manager - Regional Planning & Building Development	Town Planning				
Waste management strategy and infrastructure	Undertake a feasibility for a Materials Recovery Facility for recycling and solar	Regional Development	Director - Regional Development	Waste				
Environmental protection and conservation	Lake Neverfill masterplan implemented	Roma	Director - Roma	Parks and Open Spaces				
Environmental protection and conservation	Increased number of sustainability initiatives	Roma	Director - Roma	Parks and Open Spaces				
Environmental protection and conservation	Develop and implement the Aboriginal Watering holes project	Roma	Director - Roma	Parks and Open Spaces				
Environmental protection and conservation	Finalise significant flora and fauna Geograhic Information System layer	Regional Development	Manager - Regional Facilities Management	Environmental and Public Health				

Sustainable urban & regional planning	Commence statutory review of the Maranoa Planning Scheme by 2025.	Regional Development	Manager - Regional Planning & Building Development	Town Planning				
Environmental protection and conservation	Conduct bottle tree audit	Roma	Director - Roma	Parks and Open Spaces				

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Quarterly Update	Completed	On Time	On Budget
GOAL 3: Connectivity								
Timely and efficient delivery of Event 13 Flood Damage Program Reconstruction of Essential Public Assets Standards and overall coordination of the program Director Engineering Delivery of approved works to be managed and overseen by Local Areas	Project Completion Target: % works complete vs % time on a per local area basis – with all approved works completed within timeframes set out in DFRA funding agreement Timely Reporting and Cashflow Management Target: % of reports submitted within required timeframe – with all reports and program acquittals submitted by due dates to ensure claim and cashflow management throughout the delivery of the program	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage				
Delivery of Road Maintenance Performance Contract (RMPC) as maintenance manager for the Department of Transport and Main Roads	Works Delivery Target: % value of contract claims vs % time - with the aim to have: - 65% of contract value claimed by 30 December 2023; and 100% of contract value completed to 30 June 2024. Claim and Cashflow Management Target: Timely submission of progress claims - with the submission of 12 progress claims through the financial year.	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage				
Annual Service - delivery of annual road maintenance program under TIDS and R2R programs	Project completion Target: % works complete vs % on time - with the aim to have: - 85% of works physically completed by 30 June 2023; and - 100% committed by June 2024.	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage				
Renewal and planned upgrade of Council facilities	Ensure new builds and upgrades meet the current and anticipated needs of the organisation with input provided by the local area teams	Regional Development	Manager - Regional Facilities Management	Facilities				
Long term Facility hire and land use agreements in place	Fully executed tenure arrangements in place	Regional Development	Manager - Regional Facilities Management	Facilities				
Development and review/renewal of leases and agreements and compliance monitoring	Continued program to ensure all tenants and long-termusers of Council facilities and land have a formal tenancy arrangement and Council monitors that the tenant has current public liability insurance coverage.	Regional Development	Manager - Regional Facilities Management	Facilities				
Cybersecurity Framework Policy development and enhanced security management to protect Council information assets	Endorsement by the executive leadership team Creation of security working group Implementation of 80% of Essential 8 controls outlined by microsoft guidelines Implementation of Microsoft enhance security management services Staff awareness program on cybersecurity Cybersecurity Insurance reviewed	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology				
Digitisation Advocacy within the Region	Actively advocate for digital technologies within the region	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology				
Core service uptime 99%	Core services remain 99% available to staff during business hours	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology				
Supply/Demand of quarry products for external and internal customers. (Particularly Flood Recovery Program) Gravel pit material supply program for 2023/24. Operation of Council quarry and quarry pits in accordance with the relevant safety legislation (Mining and Quarrying Safety and Health Act 1999 or Work Health Safety Act 2011)	Continued supply of quarry materials to meet demand. No operations conducted within our quarry pits without the appointment of statutory positions if operating under the MQSHA.	Engineering Services	Operations Manager - Quarry & Quarry Pits	Quarry and Quarry Pits				

Review of quarry pits across the region and identify short, medium and long term resources. Develop a plan for securing medium and long term resources in high priority areas of the region. Commencement of operations at Headache Hill Quarry	Clear understanding of rehabilitation liability to enable preparation of plan and funding for completion of rehabilitation	Engineering Services	Operations Manager - Quarry & Quarry Pits	Quarry and Quarry Pits			
Predictive agile Council	Investment in AI systems	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology			
Fit-for-purpose, agile and secure systems	System availability/uptime: 99% availability	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology			
SPECIAL PROJECT Authority Upgrade to Altitude Cloud Service	Successful Implementation and Positive Feedback.	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology			
SPECIAL PROJECT Contract Management System	Successful Implementation and Positive Feedback.	Corporate Services	Manager - Procurement	Procurement			
SPECIAL PROJECT Fixed Wireless Injune Contribution	Rollout of Wireless contribution to grant application	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology			
Quality, fit-for-purpose strategic facilities	Number of user agreements completed	Regional Development	Manager - Regional Facilities Management	Facilities			
Predictive agile Council	Data-driven decisions: percentage of Council decisions that are made based on data analysis and AI predictions	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology			
Safe and reliable transport network	Annual expenditure on maintenance and renewal allocated	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage			
Safe and reliable transport network	Number of projects undertaken under the Road Safety program and Mobile Blackspot Program	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage			
Safe and reliable transport network	Advocate for increased use of heavy/slow freight on rail to address road safety and reduce cost of road maintenance.	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage			
Fit-for-purpose, agile and secure systems	Scalability: the ability of your ICT infrastructure to handle increased workload (i.e whether the infrastructure can grow in res;onse to increased demand)	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology			
Fit-for-purpose, agile and secure systems	Quarterly cyber posture reports	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology			
Annual SWIMS Return	Submitted before deadline 30 Nov.	Engineering Services	Manager - Water, Sewerage & Gas	Water			
Major Renewal Programs (Sealed Network): - urban reseal - urban bitumen rehabilitation - rural reseals - rural bitumen rehabilitation prioritising	Project completion Target: % works complete vs % on time - with the aim to have: - 85% of works physically completed by 30 June 2023; and - 100% committed by June 2024.	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage			
Implement a survey and geotechnical testing database based around a GIS platform.	Project Implementation Target: - Platform development for use and last three (3) years of records included. - Reduction in rework, cost and improvement in corporate record keeping	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage			
Seek regular feedback on improvement from the travelling public, regularly engage with key stakeholders through meetings, breifings etc.	500 passenger surveys completed per year. Stakeholder meetings completed on time as per schedule.	Roma	Manager - Airports	Airports			
Maintain record of meter ages and replace those that are due for replacement	All meters that have reached their end of useful life are replaced, manage process	Engineering Services	Manager - Water, Sewerage & Gas	Gas			
Undertake preventative maintenance activities at Council's Building and Structures	Completion of preventative Council facilities being annual pest control (spiders), fire safety, gutter cleaning, electrical safety	Regional Development	Manager - Regional Facilities Management	Facilities			
Review systems to maximise service outcomes	Workflows and forms reviewed to reflect the operating locally model and to ensure consistency and efficiency of service delivery across the region	Corporate Services	Manager - Communication, Information & Administration Services	Customer Service			
Disposal of surplus property and acquisition of new property	Development of a Land Disposal Strategy Property disposals and acquisitions completed in accordance with Council decision and legislative requirements.	Regional Development	Manager - Regional Facilities Management	Facilities			
Quality, fit-for-purpose strategic facilities	Facilities Strategic Asset Management plan in place	Regional Development	Manager - Regional Facilities Management	Facilities			
SPECIAL PROJECTS Migration of Microsoft Teams for Universal Communications	No delays in implementation	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology			

Quality, fit-for-purpose strategic facilities	Facilities Management plan in place	Regional Development	Manager - Regional Facilities Management	Facilities				
Predictive agile Council	Cost savings: authority upgrade completed	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology				
Predictive agile Council	Reduction in costs due to the use of AI (e.g labour, waste and process efficiencies)	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology				
Predictive agile Council	Community satisfaction: annual community survey incorporates system improvements as part of overall satisfaction	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology				
Safe and reliable transport network	Road Quality Index: number published annually	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage				
Safe and reliable Water Sewerage Gas (WSG) networks	Review of Asset Management Plan	Engineering Services	Manager - Water, Sewerage & Gas	Sewerage				
Safe and reliable Water Sewerage Gas (WSG) networks	Review of Asset Management Plan	Engineering Services	Manager - Water, Sewerage & Gas	Gas				
Safe and reliable Water Sewerage Gas (WSG) networks	Increased expenditure per annum on WSG or number of projects	Engineering Services	Manager - Water, Sewerage & Gas	Water				
Safe and reliable Water Sewerage Gas (WSG) networks	Increased staff training on scoping, contracts and accurate costings and competitive estimates	Engineering Services	Manager - Water, Sewerage & Gas	Water				
Fit-for-purpose, agile and secure systems	Investment in ICT and training	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology				
Review of asset management plan	Investment in accordance with the AMP (ASR greater then 90% averaged over 5 years)	Engineering Services	Manager - Water, Sewerage & Gas	Water				
Review and define SCADA requirements Deliver training to relevant staff to increase awareness Develop electronic data collection of onsite readings, measurements and/or repairs	SCADA requirements defined and completed via a further rollout action plan. Increased awareness through the development of relevant SOPs. Staff will record 70% of all on site necessary collected data.	Engineering Services	Manager - Water, Sewerage & Gas	Water				
Review of asset management plan	Sewer network AMP reviewed during Q3.	Engineering Services	Manager - Water, Sewerage & Gas	Sewerage				
Review and define SCADA requirements Deliver training to relevant staff to increase awareness Develop electronic data collection of onsite readings, measurements and/or repairs	SCADA requirements defined and completed via a further rollout action plan Increased awareness through informal training and the development of relevant SOPs Staff will record 70% of all on site necessary collected data.	Engineering Services	Manager - Water, Sewerage & Gas	Sewerage				
Major Renewal Programs (Unsealed Network): - Gravel resheeting - Rural stormwater works	Project Completion Target: % works complete vs % time - with the aim to have: - 85% of works physically completed by 30 June 2024; and - 100% pre-planned and ready to deliver no later than end of Q1 2025	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage				
Capitalisation and Work in Progress (WIP) Management including timely close out of projects, and reduction in outstanding value of WIP.	Timely Works in Progress (WIP) Management Target: - 100% of projects in current financial year <$500,000 finalised within two (2) months of completion. - 100% of projects prior to 2023 finalised.	Corporate Services	Chief Financial Officer	Financial Reporting				
Review of asset management plan	Gas network AMP reviewed by March 2023Investment in accordance with the AMP (ASR greater then 90% averaged over 5 years)	Engineering Services	Manager - Water, Sewerage & Gas	Gas				
Review of the asset management plan	Gas network AMP reviewed by March 2023Investment in accordance with the AMP (ASR greater then 90% averaged over 5 years)	Engineering Services	Manager - Water, Sewerage & Gas	Gas				
Development of additional electronic workflows and checklists. Review and define SCADA requirements. Deliver training to relevant staff to increase awareness.	All workflows have an electronic checklist SCADA requirements defined and completed via a further rollout action plan. Increased awareness through information training and the development of relevant SOPs.	Engineering Services	Manager - Water, Sewerage & Gas	Gas				
Participate in the annual regulator audit and address any issues raised	Participate in the annual regulator audit and address any issues raised	Engineering Services	Manager - Water, Sewerage & Gas	Gas				
Finalise DA for separation of Roma Quarry from adjoining quarry operations.	Nil	Engineering Services	Operations Manager - Quarry & Quarry Pits	Quarry and Quarry Pits				
Safe and reliable transport network	Roads Asset Management Plant (AMP) is reviewed by June 2024.	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage				
Safe and reliable Water Sewerage Gas (WSG) networks	AMP reviewed annually	Engineering Services	Manager - Water, Sewerage & Gas	Water				
Safe and reliable transport network	Public satisfaction: surveys to measure public perception of road safety, road conditions	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage				

Safe and reliable transport network	Educate visitors regarding driving conditions	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage				
Fit-for-purpose, agile and secure systems	Quarterly notifications to staff on cyber security risks	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology				
This a test	Testing	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology				

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Quarterly Update	Completed	On Time	On Budget
GOAL 4: Accountability								
Measure/track indicators of financial sustainability on long term forecasts. Flag outlier financial stability indicators to management for review. Development of operational savings initiatives register to capture potential savings initiatives and prove concept	Long term sustainability indicators prove long term financial stabilitySavings identified through the operational savings register deliver savings >300k	Corporate Services	Chief Financial Officer	Financial Planning				
Rates model developed in conjunction with the annual budget. Development of 10 Year Rating Strategy.	Rates and charges modelling for budget. Rating Strategy in Place	Corporate Services	Chief Financial Officer	Revenue Collection				
Review Risk Management Framework to ensure control measures are specified	Bi-annual Review by Audit Committee of Risk Register	Corporate Services	Manager - Communication, Information & Administration Services	Continual Improvement				
Inhouse development of a contract register	Contract Register is now software and not spreadsheet or generic database.	Corporate Services	Chief Financial Officer	Procurement				
Develop & adopt internal audit plan Review & adopt internal audit findings/recommendations.	Create & Adopt an Internal Audit PlanReview and adopt audit findings/recommendations to improve council processes, increase efficiencies and limit risk of potential fraudulent activity	Corporate Services	Manager - Communication, Information & Administration Services	Financial Reporting				
Elected Member Updates Delivered (EMU's) and Training calendar developed and delivered annually.	Calendar delivered in relation to needs.	Corporate Services	Manager - Communication, Information & Administration Services	Elected Members				
IMMS Framework for Management Oversight of ISO Certification	Management Review Workplan and Agenda are conducted bi-annually, 100% of critical issues raised at HSR meetings to be discussed for resolution, Wellbeing Initiatives are regionally focused and reported quarterly to ELT and SMT.	Corporate Services	Manager - Health, Safety, Environment and Quality (HSEQ)	Continual Improvement				
IMMS Effectiveness	Resolving all WHS matters within the region/local area: >75% Hazard inspections completed. >95% of Incidents are reported within timeframes >95% of Audits are completed within timeframes 100% Testing and Tagging compliance	Corporate Services	Manager - Health, Safety, Environment and Quality (HSEQ)	Continual Improvement				
Productivity, innovation and worksafe awards	Employee engagement / job satisfaction, participation in the awards process	Chief Executive Officer	Manager - Organisational Development and Human Resources	Human Resources and Leadership				
Annual review of policy register and statutory policies	Annual review calendar is developed and delivered.	Corporate Services	Manager - Communication, Information & Administration Services	Information Management and Governance				
Annual review of delegations and delegations register conducted	Delegations are compliant and up to date	Corporate Services	Manager - Communication, Information & Administration Services	Information Management and Governance				
Leadership development program	Councillor Professional Development Calendar in place annually	Corporate Services	Manager - Communication, Information & Administration Services	Elected Members				
Good Governance Framework	Governance Framework Implemented by June 2024	Corporate Services	Manager - Communication, Information & Administration Services	Information Management and Governance				
Effective communication strategy	Operational Plan reported quarterly.	Corporate Services	Manager - Communication, Information & Administration Services	Communication and Consultation				
Leadership development program	100% of Councillors have access to a voluntary participation in contemporary leadership development programs	Corporate Services	Manager - Communication, Information & Administration Services	Communication and Consultation				
Leadership development program	Increased number of initiatives completed	Corporate Services	Manager - Organisational Development and Human Resources	Human Resources and Leadership				
Good Governance Framework	Annual Integrated Maranoa Management System (IMMS) accreditation maintained.	Corporate Services	Manager - Health, Safety, Environment and Quality (HSEQ)	Continual Improvement				

Preparation of annual financial statements -in accordance with legislation and prescribed accounting standards	Submitted before Deadline 31 October.	Corporate Services	Chief Financial Officer	Financial Reporting			
Compilation of monthly Financial Reports for submission at Council meetings	Successful presentation of the monthly financial report at the 2nd meeting of the following month	Corporate Services	Chief Financial Officer	Financial Reporting			
Human resource policies are current and reflect practice. Identify current policies for renewal and identify opportunities for consolidation and development Explanatory / guidance notes for human resources policies included in Employee Handbook	Current Policies are up to date and key statutory policies are in place Handbook is in place	Chief Executive Officer	Manager - Organisational Development and Human Resources	Human Resources and Leadership			
All new employees are onboarded satisfactorily Conduct a corporate wide skills audit Annual training program is developed and in place	All new employees attend induction within 3 months. Skills Audit completed Annual Training Plan completed	Chief Executive Officer	Manager - Organisational Development and Human Resources	Human Resources and Leadership			
A program offering traineeships and apprenticeships is in place for key areas of Council	Number of placements offered	Chief Executive Officer	Manager - Organisational Development and Human Resources	Human Resources and Leadership			
Workforce plan is developed and in place	Development and implementation of a plan for multi-skilling at a local level -e.g. positions that could or should be relieved locally	Chief Executive Officer	Manager - Organisational Development and Human Resources	Human Resources and Leadership			
Effective communication strategy	Annual report delivered and communicated.	Corporate Services	Manager - Communication, Information & Administration Services	Communication and Consultation			
Leadership development program	100% of staff have access to a career development framework that includes training	Chief Executive Officer	Manager - Organisational Development and Human Resources	Human Resources and Leadership			
Leadership development program	100% of Councillors participating in mandatory training	Corporate Services	Manager - Communication, Information & Administration Services	Elected Members			
Good Governance Framework	Strategic Risk reporting completed six monthly	Corporate Services	Manager - Health, Safety, Environment and Quality (HSEQ)	Continual Improvement			
Good Governance Framework	Effective Internal Audit function	Corporate Services	Manager - Health, Safety, Environment and Quality (HSEQ)	Continual Improvement			
Good Governance Framework	Compliance Checklist completed annually	Corporate Services	Manager - Health, Safety, Environment and Quality (HSEQ)	Continual Improvement			
Update/development of long-term asset management plans, Long-term financial forecast adopted with the annual budget and consistent with the long-term asset management plans. Preparation and adoption of the annual operational plan. Adoption of the annual budget including revenue statement before 1 August to fund Council's operational plan for the year	Updated op plan initiatives to meet corporate plan objectives, Asset management plans developed and updated. Annual Budget and Operational Plan adopted	Corporate Services	Chief Financial Officer	Financial Planning			
Development of Financial Implication Summary Document (Whole of life costing)	Financial impacts are mapped into long term forecasts upon adoption of initiative	Corporate Services	Chief Financial Officer	Financial Planning			
Identify and deliver key CI projects for 2022/23	Corporate performance measures implementation Function performance measures review	Chief Executive Officer	Manager - Organisational Development and Human Resources	Human Resources and Leadership			
Implement cross directorate teams for key projects	Implementation of initiatives to facilitate regular 'horizontal' communication and collaboration (i.e. across Directorates)	Chief Executive Officer	Manager - Organisational Development and Human Resources	Human Resources and Leadership			
Implementation of initiatives to increase focus on communicating and providing the background on 'why' as well as 'what' we are doing. Council meeting videos uploaded to YouTube and website. Production and posting of video contents and index. Incorporate local and regional information in our online communications. Internal communication framework developed to inform internal teams around council business.	Increased community awareness of Council services and projects in the context of the local government operating environment. Communication, both internally and externally, that can be reviewed at both an organisation level, but also provided in a level of detail that communicates key focus areas of deliver in each local operating area. Documented internal communication framework. Finalise CEO Dashboard Reporting Template and report to the organisation on a monthly basis.	Corporate Services	Manager - Communication, Information & Administration Services	Communication and Consultation			

Statutory internal quarter reporting	NHVA Accreditation maintained.	Corporate Services	Manager - Fleet	Plant, Feet, Workshops and Depots				
Effective communication strategy	Corporate Communication Strategy developed	Corporate Services	Manager - Communication, Information & Administration Services	Communication and Consultation				

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Quarterly Update	Completed	On Time	On Budget
GOAL 5: Inclusivity								
Review of Disaster Management Plan and sub plans. Finalisation of localised evacuation plans (Roma, Mitchell and Surat)	Legislative Compliance and Adopted Plan that is Current and Understood. Target: An annual review of Disaster Management Plan (including subplans), with the review will examine the effectiveness of the plan based on activation, exercise or recommendations from interested parties. Increase community awareness and response during a disaster event in particular one that requires evacuation. Target: Plan developed in consultation with LECC, adopted and published on Council's public website.	Engineering Services	Deputy Director / Strategic Road Management	Emergency Management and Flood Mitigation				
Roma Levee – ongoing inspection and maintenance	Roma Levee Operational Readiness. Penstock & Levee Operations exercises ensuring the LDMG remain well trained and ready to respond to a disaster situation should such an instance arise. Target: Pre-season training and awareness session completed with key disaster maintenance response staff Target: 100% completion of operational & maintenance checks of the levee throughout the year. Target: Annual inspection of the Roma levee provided by an external supplier. Mitigate and rectify any findings from the inspection.	Engineering Services	Deputy Director / Strategic Road Management	Emergency Management and Flood Mitigation				
In collaboration with other areas of Council deliver grant writing workshops with community groups	External funding obtained to meet group needs Community groups have skills to write successful grant applications	Regional Development	Manager - Regional Economic & Community Development	Economic Development and Local Business				
Continue working with community groups to attract sporting events to the region	Regional players having access to high level competition within the region.	Regional Development	Manager - Regional Economic & Community Development	Sport, Recreation and Community Wellbeing				
Regional Events Attraction Strategy and marketing collateral. Maranoa events and conferences calendar Resource material to support effective planning and delivery of major events, festivals and conferences. Bid and facilitate opportunities to host major events and conferences post-event feedback."	Direct attribution of new events and conferences from Councils efforts	Regional Development	Manager - Regional Economic & Community Development	Local Development and Events				
Develop partnerships with authors and publishers to promote literature and authors.	Increased number of authors visiting libraries for promotional events Collection assessment complete Introduction of new collections to Libraries Increased membership & circulation figures Customer satisfaction	Warroo	Director - Warroo	Libraries				
Develop a calendar of regular programs and services that cater to different age groups and interests, such as story times for young children, book clubs for adults, and technology classes for seniors.	Increase in programs and community participation Increased community interaction with social media advertising Increased number of authors visiting libraries for promotional events Community consultation report on need for mobile library and outreach events Customer satisfaction	Warroo	Director - Warroo	Libraries				
Provide incentives and rewards programs to encourage existing patrons to refer their friends and family to the library.	Increased membership Customer satisfaction Increased community participation in programs and events Volunteer program established	Warroo	Director - Warroo	Libraries				
Undertake programmed and other tasks to manage the safety of aircraft and passengers	No increase to strike rate / 10,000 movements year on year. 0 FOD related incidents on runway.	Roma	Manager - Airports	Airports				

Annual Service	- 100% Asset sustainability ratio met for parks and open space assets, - 100% identification and risk assess activities undertaken by parks and garden teams, - 100% deliver the capital works program, - Investigate and document dollar savings for efficiency gains from consolidating mowing responsibilities including verge mowing under more efficient models, - Review and update 100% existing inspection checklists ensuring parks are safe and clean within IMMS.	Roma	Director - Roma	Roads and Drainage			
Ensure compliance with State & Local Laws and regulations through: - investigation and resolution of customer requests - Proactive & reactive animal control patrols of public spaces - inspection and compliance programs - data collection and analysis - annual registration renewal program - excess dog approvals & permits - regulated dog permits	95% of animals registration (dogs & cats) renewed each year (only 5% unregistered at end of renewal program) Zero reports of non conformance by officers to Council procedures, local laws and state legislation year by year Inspection and Compliance Programs delivered on time with a reduction in the levels of enforcement action required year by year	Corporate Services	Manager - Community Safety & Compliance	Animal Control and Community Safety			
Collaborate with community members, local organisations and rescue groups to deliver Councils Adoption/Rehoming program	Reduction in euthanasia rates year by year Increase in amount of animals adopted/rehomed	Corporate Services	Manager - Community Safety & Compliance	Animal Control and Community Safety			
Planning Scheme Administration (as required)	Development controls for flood hazard are reviewed and updated. Development controls are reviewed and updated to respond to changing community needs as required. Adoption by Council.	Regional Development	Manager - Regional Planning & Building Development	Town Planning			
SPECIAL PROJECT Injune Early Education Learning Centre	Nil	Bungil	Director - Bungil	Economic Development and Local Business			
SPECIAL PROJECT Surat Tennis Court	Cash Contribution	Regional Development	Director - Warroo	Sport, Recreation and Community Wellbeing			
Review and update Animal management disaster response plan Participation in the "Get Ready" campaign	Plan is reviewed and updated and clearly articulated to necessary stakeholders.	Corporate Services	Manager - Community Safety & Compliance	Animal Control and Community Safety			
Active RADF Grant Program	Stakeholder interest and quality application submitted Visible project outcomes throughout local communities RADF projects improve liveability across the region	Regional Development	Manager - Regional Economic & Community Development	Arts and Culture			
First Nations Heritage Reconciliation Action Plan (RAP)	RAP is developed and adopted by Council	Regional Development	Manager - Regional Economic & Community Development	Economic Development and Local Business			
SPECIAL PROJECT After Hours Patrols Wandering Dogs	Nil	Corporate Services	Manager - Community Safety & Compliance	Animal Control and Community Safety			
Develop a Climate Risk Assessment in accordance with the Queensland Government's Climate Risk Management Framework for Queensland Local Government.	Improved understanding of business risk associated with climate change and how it may affect the Maranoa Region. Target: Multiyear project (expected completion by June 2025).	Engineering Services	Deputy Director / Strategic Road Management	Emergency Management and Flood Mitigation			

Annual Services								
Operational Plan Initiative	**Success Measure**	**Department (Division)**	**Function**	**Bendemere**	**Booringa**	**Bungil**	**Roma**	**Warroo**
GOAL 2: Environment								
Annual Service	- 100% Asset sustainability ratio met for parks and open space assets, - 100% identification and risk assess activities undertaken by parks and garden teams, - 100% deliver the capital works program, - Investigate and document dollar savings for efficiency gains from consolidating mowing responsibilities including verge mowing under more efficient models, - Review and update 100% existing inspection checklists ensuring parks are safe and clean within IMMS.	Engineering Services	Parks and Open Spaces					
Annual Services - Provision of advice & assessments for development services	- Provision of timely and responsive service under customer service charter associated with planning, building & plumbing enquiries and properly made applications, - Meeting statutory timeframes where applicable.	Regional Development	Town Planning					
Annual Service - Sustainable waste management and operations are compliant with legislation	- Kerbside waste bins are collected as scheduled under contract - Audits undertaken by the Waste contractors for their waste area and results presented to Council - Timely notification to waste contractors of new or removed services - Audit of physical status of wheelie bins that are in service - Ensure licensing conditions are being complied with across all waste operations - Workplace Health & Safety compliance achieved - Identified Non-Compliances are rectified in an agreed and timely manner.	Regional Development	Waste					

Operational Plan Initiative	Success Measure	Department (Division)	Function	Bendemere	Booringa	Bungil	Roma	Warroo
GOAL 3: Connectivity								
Annual Service	- Provide professional advice on development applications and issues within the specified timeframes, - Dosing equipment serviced in the first quarter, - Measure pressure in the network using dataloggers on hydrants regularly, - Programmed maintenance of relevant zones in each town achieved across the year.	Engineering Services	Water					
Annual Service - delivery of annual road maintenance program (excluding flood damage)	Works Delivery in conjunction with flood damage program and within approved budget allocations.	Engineering Services	Roads and Drainage					
Annual Service - delivery of annual road maintenance program under TIDS and R2R programs	Project completion Target: % works complete vs % on time - with the aim to have: - 85% of works physically completed by 30 June 2023; and - 100% committed by June 2024.	Engineering Services	Roads and Drainage					

Annual Services								
Operational Plan Initiative	**Success Measure**	**Department (Division)**	**Function**	**Bendemere**	**Booringa**	**Bungil**	**Roma**	**Warroo**
GOAL 4: Accountability								
Annual Service - Statutory internal quarter reporting	NHVA Accreditation maintained NCR's addressed in a timely fashion	Corporate Services	Plant, Feet, Workshops and Depots					

Annual Services								
Operational Plan Initiative	**Success Measure**	**Department (Division)**	**Function**	**Bendemere**	**Booringa**	**Bungil**	**Roma**	**Warroo**
GOAL 5: Inclusivity								
Annual Service - IMMS Effectiveness	Resolving all WHS matters within the local area: >75% Hazard inspections completed. >95% of Incidents are reported within timeframes >95% of Audits completed 100% Testing and Tagging compliance	Corporate Services	Continual Improvement					
Annual Services - Maintain healthy communities under legislation.	- 100% Food safety inspections are completed as scheduled.	Regional Development	Environmental and Public Health					
Annual Services - Maintain healthy communities through programs including disaster management officer assessing QFES (RFB) applications for mitigation burns.	- User complaints below council benchmark - 75% user satisfied for quality from customer survey - 0 incidents - 100% compliance with service obligations for fire safety, electrical safety, lighting and security systems.	Engineering Services	Emergency Management and Flood Mitigation					
Annual Service - Maintenance, suitability, safety and environmental compliance for customer faced facilities	- User complaints below council benchmark - 75% user satisfied for quality from customer survey - 0 incidents - 100% compliance with service obligations for fire safety, electrical safety, lighting and security systems	Regional Development	Facilities					