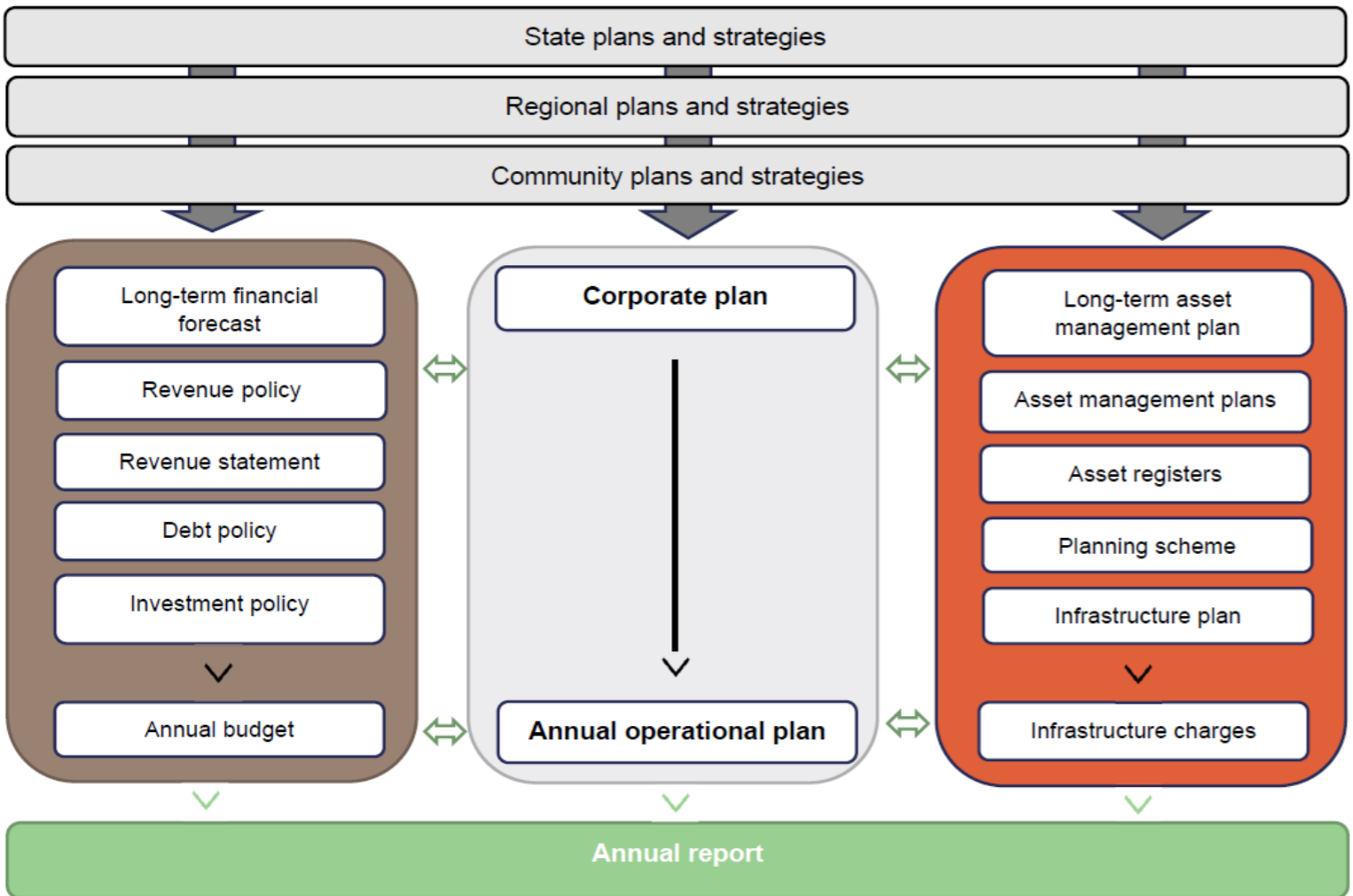


MARANOA REGIONAL COUNCIL OPERATIONAL PLAN

2023/2024
QUARTER 1 UPDATE



Figure F1
Legislative sustainability and reporting framework



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	Q1 Update	Completed	On Time	On Budget
GOAL 1: Prosperity								
Develop a long term asset management plan for Roma Airport to inform future capital investment.	Capital budget for existing assets does not exceed 20% of long term forecasts.	Roma	Manager - Airports	Airports	Received AMP Report September 23, developing strategy including integration with Authority.	25%	On Schedule	On Track
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	0 substantiated to date.	25%	On Schedule	On Track
Implementation of site -specific online inductions for users. - Finalisation of the Roma Saleyards' operations manual.	Completion and close outs	Chief Executive Officer	General Manager - Saleyards	Saleyards	A program has been selected to provide inductions. Will work with WSEQ and Stakeholder committee for implementation.	25%	On Schedule	On Track
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	No failures to date	25%	On Schedule	On Track
Ensure Roma Airport maintains compliance	0 Non-compliances outstanding after deadline.	Roma	Manager - Airports	Airports	0 NCNs	25%	On Schedule	On Track
Industry Collaboration	Increased number of TSBE initiatives undertaken.	Regional Development	Manager - Regional Economic & Community Development	Economic Development and Local Business	TSBE enterprise event held.TSBE innovation event scheduled.	25%	On Schedule	On Track
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	Completed	25%	On Schedule	On Track
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	Will create our own Investment Roadmap, which will commence in quarter 2.	25%	On Schedule	On Track
Development of a Maranoa Region Investment Prospectus	Stakeholder Engagement Involvement Adoption by Council	Regional Development	Manager - Regional Economic & Community Development	Tourism	This will commence in quarter 2. Preliminary works underway.	25%	On Schedule	On Track
Develop a stakeholder engagement strategy Commence implementing the strategy to	Stakeholder satisfaction	Chief Executive Officer	General Manager - Saleyards	Saleyards	Stakeholder committee has been formed. First meeting due 26th October	25%	On Schedule	On Track
Review and update the saleyard marketing strategy	Cattle throughput increased Marketing strategy results in increased sales	Chief Executive Officer	General Manager - Saleyards	Saleyards	Marketing and communication plan created.Livestock exchange video promotion.Updated comms newsletter in development.	25%	On Schedule	On Track
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	Policy in place, EOI decided.Expressions of interest to graze paddocks in Dargal Road Roma closed on 8 September 2023. Local Booringa team are coordinating the construction of horse grazing paddocks in Mitchell and calling for Expressions of Interest to graze the land.	25%	On Schedule	On Track
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	Preparations for Q2 event undertaken.TSBE collaboration agreement executed.	25%	On Schedule	On Track
Industry Collaboration	Number of new businesses established.	Regional Development	Manager - Regional Economic & Community Development	Economic Development and Local Business		25%	On Schedule	On Track
Industry Collaboration	Best program delivered.	Regional Development	Manager - Regional Economic & Community Development	Economic Development and Local Business		25%	On Schedule	On Track
Industry Collaboration	Country Universities Centre (CUC) Memorandum of Understanding annual contribution 100%.	Regional Development	Manager - Regional Economic & Community Development	Economic Development and Local Business	Paid out \$20k.	25%	On Schedule	On Track
Ensure council uses the "Value for Money" procurement principle.	>50% of procurement is local buy.	Corporate Services	Manager - Procurement	Procurement	OngoingJuly 35.78%August 42.84 %Year to Date 38.92%	25%	Not On Schedule	On Track
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	Total movements up 30% to date on FY23. Capacity issues being worked on.	25%	Generally on Schedule, With Minor Issues	On Track
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	Not yet started due to resourcing.	0%	Not Started	Generally on Track, With Minor Issues

Development of an updated Economic Development Strategy	Completion of the project within this financial year.	Regional Development	Manager - Regional Economic & Community Development	Tourism	Not yet started due to resourcing.	0%		On Track
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	0 NCNs, 2/2 incident findings finalised by deadline.	25%	Generally on Schedule, With Minor Issues	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q1 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	Preliminary review of 2015 Strategy commenced. Strategy development outsourced to assist with progressing in Q3 & Q 4. Project subject to Quarter 1 budget submission.	25%	On Schedule	On Track
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	Levy Compliance - this quarter worked with DES Levy Compliance team to develop a schedule of actions required to meet Council's Levy Compliance obligations across the waste operation and in particular the Roma Waste and Resource Recovery Facility. In response to multiple Show Cause Notices received in the 2022/23 FY reporting period, commenced an operational review of the Roma operations which is underway in Q1 & Q2.WRRP - this review will commence in Q2.Council received advice that it has secured \$1.56M through the State Levy Ready Round 3 program, representing 60% of total funding required for upgrades to 6 sites across the region - Injune, Surat, Mitchell, Wallumbilla, Yuleba and Jackson. Commenced refining costings and project management plans - subject to quarter 1 budget review deliberations.	25%	On Schedule	On Track
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	Independant Reviewer engaged to commence LGIP Review. (Strategic AM Pty Ltd)	25%	On Schedule	On Track
Sustainable rural land management	Implement Biosecurity Management Plan	Regional Development	Lead Rural Land Services Officer	Rural Lands		25%	On Schedule	On Track
Waste management strategy and infrastructure	Regional Waste Management Strategy adopted	Regional Development	Director - Regional Development	Waste	Preliminary background review for strategy and WRRP commenced.	25%	On Schedule	On Track
Environmental protection and conservation	Develop plans of management for key Council-managed parks and recreational spaces.	Roma	Director - Roma	Parks and Open Spaces	Parks to be identified in Q2.	25%	On Schedule	On Track
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	Working Group established with Rural local Area Directors and Overseers. Meeting planned to discuss and document initiatives and action plain in Q2.	25%	On Schedule	On Track
SPECIAL PROJECT Emergent Repairs Asbestos Contamination	WHS issues corrected	Regional Development	Manager - Regional Facilities Management	Facilities	Works to be identified in Asset Management Facility Plans. Delivery of works to happen at a local level (where maintenance activities sit).	25%	On Schedule	On Track
Sustainable rural land management	Twice yearly wild dog baiting program.	Regional Development	Lead Rural Land Services Officer	Rural Lands	Preparations progressed this quarter for baiting program scheduled in October/November (Q2). Landholders notified.	25%	On Schedule	On Track
Sustainable rural land management	Implement Queensland Feral Pest Initiative (QFPI) program annually.	Regional Development	Lead Rural Land Services Officer	Rural Lands	Implementation of Queensland Feral Pest Initiative (QFPI) program ongoing.	25%	On Schedule	On Track
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	Inception meeting held to discuss the development, timing and deliverables for the Maranoa Regional Stock Route Management Plan.Funding to be obtained.	25%	On Schedule	On Track
Waste management strategy and infrastructure	Waste Recycling and Recovery Plan adopted	Regional Development	Director - Regional Development	Waste	COEX Containers for Change in public places pilot project adopted by Council and signed contract send to COEX for execution.	25%	On Schedule	On Track
Waste management strategy and infrastructure	Increased number of recycling programs in place	Regional Development	Director - Regional Development	Waste	COEX pilot application lodged.	25%	On Schedule	On Track
Environmental protection and conservation	Establish service levels for key parks across the regions	Roma	Director - Roma	Parks and Open Spaces	Planning & design commenced & finalised.	25%	On Schedule	On Track
Environmental protection and conservation	Campbell Park upgrade completed	Roma	Director - Roma	Parks and Open Spaces	Planning & design commenced & finalised.	25%	On Schedule	On Track

Regional Waste Tender - Domestic Waste Collection, Bulk Haulage Contracts	Tender Process Undertaken Adoption of New Regional Collection Contracts	Regional Development	Director - Regional Development	Waste	Existing collections contracts extended last reporting period.No further progress required this quarter.With Surat and Mitchell landfills transitioning to transfer facilities, variations will be required of two existing contracts to be progressed Q2.	25%	On Schedule	On Track
Development of Roma Waste and Recovery Facility Masterplan	Stakeholder Engagement Preparation & Adoption of Plan by Council	Regional Development	Director - Regional Development	Waste	Preliminary site inspections occurred this quarter to inform the development of project specifications that will be developed in a Request for Quotation. Draft specification being drafted this quarter.	25%	On Schedule	On Track
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	Draft completed.Simplx Group are continuing to complete detailed inspections of Council facilities, to gather the data for the asset management plan.	25%	On Schedule	On Track
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	On track this quarter.	25%	On Schedule	On Track
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	Project inception meeting held between Director RDEP, Acting Lead Rural Lands Officer and consultant to discuss project, timing and deliverables.	25%	On Schedule	On Track
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	A range of trees have been selected in conjunction with parks and gardens and the local Biosecurity Officer, Invasive Plants & Animals – South Region.	25%	On Schedule	On Track
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	Budget request 30/09.Scoping commenced.	25%	On Schedule	On Track
Sustainable urban & regional planning	Complete Planning Scheme amendments, as required.	Regional Development	Manager - Regional Planning & Building Development	Town Planning	No applications received.No review required.	25%	On Schedule	On Track
Waste management strategy and infrastructure	Undertake a feasibility for a Materials Recovery Facility for recycling and solar	Regional Development	Director - Regional Development	Waste	MRF Feasibility - no progress this quarter due to other waste priorities and resourcing.Applications submitted to DES. Awaiting advice from DES.	25%	On Schedule	On Track
Environmental protection and conservation	Lake Neverfill masterplan implemented	Roma	Director - Roma	Parks and Open Spaces	Lake Neverfill project underway.	25%	On Schedule	On Track
Environmental protection and conservation	Increased number of sustainability initiatives	Roma	Director - Roma	Parks and Open Spaces		25%	On Schedule	On Track
Environmental protection and conservation	Develop and implement the Aboriginal Watering holes project	Roma	Director - Roma	Parks and Open Spaces	Report submitted to Council.	25%	On Schedule	On Track
Environmental protection and conservation	Finalise significant flora and fauna Geograhic Information System layer	Regional Development	Manager - Regional Facilities Management	Environmental and Public Health	Completed, now being revised for updated policy.	25%	On Schedule	On Track
Sustainable urban & regional planning	Commence statutory review of the Maranoa Planning Scheme by 2025.	Regional Development	Manager - Regional Planning & Building Development	Town Planning	Not yet commenced.	0%	Not Started	On Track
Environmental protection and conservation	Conduct bottle tree audit	Roma	Director - Roma	Parks and Open Spaces	Bottle tree audit procured and underway.	100%		On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q1 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	Flood Damage Program delivering progressing well. Council teams have been assigned works, and detailed programs have been developed for each team. All Council works are currently on schedule to be completed by 30 June 2023. Nine (9) external works packages now awarded - with an estimated flood damage value of \$30M. A large % of these works have been awarded to local contractors DMAC, Hamil and Suffcon. DMAC and Hamil are currently delivering works under these contracts, with Suffcon and Durack due to commence in Quarter 2. All contracted works are currently on schedule to be completed by 30 June 2023. Procurement of drainage and bitumen stabilisation to be completed in Quarter 2. This will ensure all flood damage procurement is awarded before Caretaker Provisions in early Q3. 100% Reporting to QRA has been completed and within agreed timeframes.	25%	On Schedule	On Track
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	Delivery of RMPC works is progressing generally in accordance with cashflow forecast. Major works delivered during Quarter 1 include (1) shoulder resheeting and grading on Surat Development Road (Council Team Delivering) and (2) shoulder resheeting on Mitchell - St George Road. Isolated stabilisation works planned in Quarter 2 on Roma - Injune Road.	25%	On Schedule	On Track
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	All projects on track for delivery by end of June 2023. Design for Stage 1 of the Bollon Road Upgrade (TIDS & RRUP) has been completed - with procurement documents being developed for release in early-Q2. Council sourcing long lead time items (concrete pipes and culverts) directly to minimise potential supply issues with the components. Detailed geotechnical investigation completed on a number of crests to see whether this material is suitable for use as gravel on the project.	25%	On Schedule	On Track
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	Ongoing. Important that renewals and new builds meet building, environmental & accessibility requirements meet statutory obligations and are budgeted for during pre-planning stages by Local Areas	25%	On Schedule	On Track
Long term Facility hire and land use agreements in place	Fully executed tenure arrangements in place	Regional Development	Manager - Regional Facilities Management	Facilities	Council has agreed to new agreements for the Roma on Bungil Gallery, Roma Arts Centre (multiple tenants), Roma Lapidary, Roma Family History and Maranoa Netball. Also Trustee Lease for Muckadilla Rifle Club.	25%	On Schedule	On Track
Development and review/renewal of leases and agreements and compliance monitoring	Continued program to ensure all tenants and long-term users 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	Tenants contacted and copies of current public liability certificate of currencies obtained. Program to ensure all users of Council facilities have an agreement continues.	25%	On Schedule	On Track

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	- Development underway on the initial draft of the Security Framework Policy.- Comprehensive review of the Acceptable Use Policy successfully finalised.- Thorough evaluation and update of the Password Policy completed.	25%	On Schedule	On Track
Digitisation Advocacy within the Region	Actively advocate for digital technologies within the region	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology	Provided Council staff with a year-end review of ICT initiatives, encompassing System Enhancements, Cybersecurity measures, Security Camera installations, and updates to the ICT Network Infrastructure.	25%	On Schedule	On Track
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	ERP system experienced an outage following unsuccessful patching, and vendor's rollback procedures were not effective. Despite this, core services have maintained a 99% uptime.	25%	On Schedule	On Track
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	Material being supplied from Roma Quarry and Council Quarry Pits to flood recovery program. Supply is on track with schedule. Additional production capability engaged at Roma Quarry to assist with increased demand from the flood recovery program. SSE appointed for Quarry Pits being used. Longer term options being considered.	25%	On Schedule	On Track
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	Review completed. 20/21 pits active. 20/21 pits ILUA compliant. Headache Hill ERA lodged. Agreements underway. Business opportunity feasibility study. Rehabilitation estimate undertaken for a selection of quarry pits to enable provision to be taken up for future rehabilitation liability. Report on strategic resources within the region completed and issued to Deputy Director / Strategic Road Management. Development of business case commenced for Headache Hill Quarry. Authority provided to CEO through Council resolution to negotiate access arrangement for the quarry with adjoining property owner.	25%	On Schedule	On Track
Predictive agile Council	Investment in AI systems	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology	Planning for the migration of the ERP (Authority) system has begun. Prerequisite evaluations and implementations are now complete. The project will commence in October 2023.	25%	On Schedule	On Track
Fit-for-purpose, agile and secure systems	System availability/uptime: 99% availability	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology	Business continuity measures, through the implementation of redundant network connections, ensured Council's was minimally impacted by a significant telecommunication vendor outage.	25%	On Schedule	On Track
SPECIAL PROJECT Authority Upgrade to Altitude Cloud Service	Successful Implementation and Positive Feedback.	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology	On schedule.	25%	On Schedule	On Track
SPECIAL PROJECT Contract Management System	Successful Implementation and Positive Feedback.	Corporate Services	Manager - Procurement	Procurement	Initial understanding of the current Authority system has progressed. Expect to make a decision in Q2 on the software	25%	On Schedule	On Track
SPECIAL PROJECT Fixed Wireless Injune Contribution	Rollout of Wireless contribution to grant application	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology	Awaiting outcome from Regional Connectivity Funding grant.	25%	On Schedule	On Track
Quality, fit-for-purpose strategic facilities	Number of user agreements completed	Regional Development	Manager - Regional Facilities Management	Facilities	Large number of user agreements updated.	25%	On Schedule	On Track
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	Business intelligence reporting produced monthly.	25%	On Schedule	On Track
Safe and reliable transport network	Annual expenditure on maintenance and renewal allocated	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage		25%	On Schedule	On Track
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		25%	On Schedule	On Track

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		25%	On Schedule	On Track
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		25%	On Schedule	On Track
Fit-for-purpose, agile and secure systems	Quarterly cyber posture reports	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology	Provided to the ELT via the Director of Corporate Services.	25%	On Schedule	On Track
Annual SWIMS Return	Submitted before deadline 30 Nov.	Engineering Services	Manager - Water, Sewerage & Gas	Water	SWIMS well under way with submission to be before deadline.	25%	On Schedule	On Track
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	Reseal program and procurement documents under development and planned for release to market in early-Q2. Delivery of resealing works planned in March / April / May due to the forecast of an extremely hot summer. 2023-24 Bitumen Rehabilitation Works completed on Mt Moffatt Road and Massey Lane. Remainder of rehabilitation works planned to be incorporated into single program (including flood damage scope of works) - to help achieve improved rates through economy of scale.	25%	On Schedule	On Track
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	Business improvement initiative. No major action on this task during Quarter 1.	25%	On Schedule	On Track
Seek regular feedback on improvement from the travelling public, regularly engage with key stakeholders through meetings, briefings etc.	500 passenger surveys completed per year. Stakeholder meetings completed on time as per schedule.	Roma	Manager - Airports	Airports	340 completed to date this FY. All Stakeholders appropriately engaged.	75%	On Schedule	On Track
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	Work progressing as needed and ongoing.	25%	On Schedule	On Track
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	Fire equipment servicing underway.	75%	On Schedule	On Track
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	This goal relates to facility booking forms and workflows through customer service.	100%	On Schedule	On Track
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	Disposal of 236 Edwardes Street North and vacant residential land in Mitchell and Injune. Expressions of Interest called from developers interested in developing land in Newbon Street Roma.	100%	On Schedule	On Track
Quality, fit-for-purpose strategic facilities	Facilities Strategic Asset Management plan in place	Regional Development	Manager - Regional Facilities Management	Facilities	Asset Management Plan and User Agreements underway. SAMP facilities completed & indraft, awaiting endoresement.	75%	On Schedule	On Track
SPECIAL PROJECTS Migration of Microsoft Teams for Universal Communications	No delays in implementation	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology	Design and development of the Microsoft Teams Calling project has been completed. Training and implementation are targeted for Q2, with a go-live date set for .	100%	On Schedule	On Track
Quality, fit-for-purpose strategic facilities	Facilities Management plan in place	Regional Development	Manager - Regional Facilities Management	Facilities	Facilities management plan in development.	75%	On Schedule	On Track
Predictive agile Council	Cost savings: authority upgrade completed	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology		25%	On Schedule	On Track
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	Investment in upgrades continues.	25%	On Schedule	On Track
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	New corporate plan incorporated community feedback.	100%	On Schedule	On Track
Safe and reliable transport network	Road Quality Index: number published annually	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage		100%	On Schedule	On Track
Safe and reliable Water Sewerage Gas (WSG) networks	Review of Asset Management Plan	Engineering Services	Manager - Water, Sewerage & Gas	Sewerage		25%	On Schedule	On Track

Safe and reliable Water Sewerage Gas (WSG) networks	Review of Asset Management Plan	Engineering Services	Manager - Water, Sewerage & Gas	Gas	Current AMP information under review with areas within plan being reviewed. Although commenced will not refer to it as started due to current available information.	25%	On Schedule	On Track
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		25%	On Schedule	On Track
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		25%	On Schedule	On Track
Fit-for-purpose, agile and secure systems	Investment in ICT and training	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology		25%	On Schedule	On Track
Review of asset management plan	Investment in accordance with the AMP (ASR greater than 90% averaged over 5 years)	Engineering Services	Manager - Water, Sewerage & Gas	Water	Review of AMP ongoing with review and upgrade of data with corrections being carried out as required.	25%	Generally on Schedule, With Minor Issues	On Track
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	Initial review has indicated that maintenance is required to be undertaken with on-site testing and calibration of equipment required requiring electrician on site and SafeGroup remote.	25%	Generally on Schedule, With Minor Issues	On Track
Review of asset management plan	Sewer network AMP reviewed during Q3.	Engineering Services	Manager - Water, Sewerage & Gas	Sewerage	Collection of o-site data commenced	25%	Generally on Schedule, With Minor Issues	On Track
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	Review of SOP on going with prosed training requirements discussed with online TEAMS training a good option.Discussions ongoing with regards to the possibility of utilizing tablets to carry out the required Data Collection.	25%	Generally on Schedule, With Minor Issues	On Track
Major Renewal Programs (Unsealed Network): - Gravel reseheeting - 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	No major works undertaken on this task during Quarter 1. Planning to strategically integrate reseheeting works as part of Flood Damage Program. Expecting a large % of these works to be completed in Quarter 2 & 3.	50%	Generally on Schedule, With Minor Issues	On Track
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	Underway. 22/23 Financial statements almost complete.	50%	Generally on Schedule, With Minor Issues	On Track
Review of asset management plan	Gas network AMP reviewed by March 2023 Investment in accordance with the AMP (ASR greater than 90% averaged over 5 years)	Engineering Services	Manager - Water, Sewerage & Gas	Gas	Current AMP information under review with areas within plan being reviewed. Although commenced will not refer to it as started due to current available information.	25%	Generally on Schedule, With Minor Issues	On Track
Review of the asset management plan	Gas network AMP reviewed by March 2023 Investment in accordance with the AMP (ASR greater than 90% averaged over 5 years)	Engineering Services	Manager - Water, Sewerage & Gas	Gas	Gas review on going with current planned capital work RFQ closing early October.	25%	Generally on Schedule, With Minor Issues	On Track
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	Review of possible existing process on going with overall planning to have data automatically entered on site by staff	0%	Generally on Schedule, With Minor Issues	Off Track / Review Required
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	Ongoing with continual review as required.	25%	Generally on Schedule, With Minor Issues	On Track

Finalise DA for separation of Roma Quarry from adjoining quarry operations.	Nil	Engineering Services	Operations Manager - Quarry & Quarry Pits	Quarry and Quarry Pits	DA prepared for Roma Quarry. DA is at decision stage to be decided by Council in upcoming meeting. Collinsons DA was drafted and provided to Council for review. A number of comments and suggested changes were proposed which are being included to finalise the draft application. Once finalised, the application package will be sent as a final draft to the Collinsons for their review and to provide land owner consent. The application however can't be lodged until 1. The easement (over the access road) is registered and on Title; and 2. The Lot 8 boundary re-alignment is completed to ensure the access (from the highway to the easement) is within a road reserve as land owner consent can't be provided by the State for the current access through Lot 8.	75%	Generally on Schedule, With Minor Issues	On Track
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	Major focus for the Quarter has been on the development of a Kerb and Channel investment strategy for the region. Overall, AMP review task is on track to be completed as planned.	50%	Generally on Schedule, With Minor Issues	On Track
Safe and reliable Water Sewerage Gas (WSG) networks	AMP reviewed annually	Engineering Services	Manager - Water, Sewerage & Gas	Water	Review of AMP ongoing	25%	Generally on Schedule, With Minor Issues	On Track
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		25%	Not On Schedule	On Track
Safe and reliable transport network	Educate visitors regarding driving conditions	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage		25%	Not On Schedule	On Track
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		50%	Generally on Schedule, With Minor Issues	On Track
This a test	Testing	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology	qwerty 1234567789	0%	Not On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q1 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 stability Savings identified through the operational savings register deliver savings >300k	Corporate Services	Chief Financial Officer	Financial Planning	Long term sustainability indicators included in reporting for 23/24 FY. Ongoing throughout FY and Quarterly Budget Reviews. Q1 review to October Council meeting.	25%	On Schedule	On Track
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	Ongoing	25%	On Schedule	On Track
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	Review scheduled for Q2.	25%	On Schedule	On Track
Inhouse development of a contract register	Contract Register is now software and not spreadsheet or generic database.	Corporate Services	Chief Financial Officer	Procurement	System options actively under review.	25%	On Schedule	On Track
Develop & adopt internal audit plan Review & adopt internal audit findings/recommendations.	Create & Adopt an Internal Audit Plan Review 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	Internal audit work plan 2 years adopted. IA recommendations reviewed.	25%	On Schedule	On Track
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		25%	On Schedule	On Track
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	* ELT meeting attended July 23 and statistics presented * HSR Meeting 16 August Nil Critical Incidents requiring resolution. * Wellbeing initiative for R U OK Day completed 14/9 with Morning Tea packs and information delivered to all regions	25%	On Schedule	On Track
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	* Hazard inspections - 19 completed (of 25 scheduled for 6-months) as of 13th September. * Incident report timeframes - some variability in results as monitored. numerous discussions from HSEQ Team at various levels of management/team meeting to promote timely reporting with an estimated result of 90%. This measure is arguably outside the responsibility of the HSEQ Team * Audits completed in timeframe - 100% compliant	25%	On Schedule	On Track
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	Productivity, innovation and Worksafe awards to be managed through local area directors providing BBQs and other functions throughout the year. Program for rewards and recognition designed. Implementation scheduled for Quarter 3.	25%	On Schedule	On Track
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	Review underway.	25%	On Schedule	On Track
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		25%	On Schedule	On Track
Leadership development program	Councillor Professional Development Calendar in place annually	Corporate Services	Manager - Communication, Information & Administration Services	Elected Members	Being put together for new term.	25%	On Schedule	On Track
Good Governance Framework	Governance Framework Implemented by June 2024	Corporate Services	Manager - Communication, Information & Administration Services	Information Management and Governance		25%	On Schedule	On Track
Effective communication strategy	Operational Plan reported quarterly.	Corporate Services	Manager - Communication, Information & Administration Services	Communication and Consultation	Operational Plan developed. (minor adjustments to be implemented).	25%	On Schedule	On Track
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	LGAQBush Council	25%	On Schedule	On Track

Leadership development program	Increased number of initiatives completed	Corporate Services	Manager - Organisational Development and Human Resources	Human Resources and Leadership	Corporate training matrix developed in conjunction with the budget.	25%	On Schedule	On Track
Good Governance Framework	Annual Integrated Maranoa Management System (IMMS) accreditation maintained.	Corporate Services	Manager - Health, Safety, Environment and Quality (HSEQ)	Continual Improvement	CACS audit October 23.	25%	On Schedule	On Track
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	On track to be delivered prior to deadline.	100%	On Schedule	On Track
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	Ongoing. Q1 reports adopted on time.	100%	On Schedule	On Track
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	Review of HR policies commenced. Handbook being redeveloped as part of induction.	25%	On Schedule	On Track
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	Training plan review completed, with outcomes communicated to both ELT and SMT. Revised on-boarding program developed and due to commence in quarter 2. Skills data is collected and population into new learning management module has started.	75%	On Schedule	On Track
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	Apprentice & traineeship program is operational (and on-going) with apprentice and trainees confirmed in various areas of Council.	100%	On Schedule	On Track
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	Review of workforce planning processes commenced.	25%	On Schedule	On Track
Effective communication strategy	Annual report delivered and communicated.	Corporate Services	Manager - Communication, Information & Administration Services	Communication and Consultation	Communication strategy in development stage.	100%	On Schedule	On Track
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	In progressMGMT levels completed	25%	On Schedule	On Track
Leadership development program	100% of Councillors participating in mandatory training	Corporate Services	Manager - Communication, Information & Administration Services	Elected Members	Mandatory training completed.	100%	On Schedule	On Track
Good Governance Framework	Strategic Risk reporting completed six monthly	Corporate Services	Manager - Health, Safety, Environment and Quality (HSEQ)	Continual Improvement	Will be finalised in Q2.	25%	On Schedule	On Track
Good Governance Framework	Effective Internal Audit function	Corporate Services	Manager - Health, Safety, Environment and Quality (HSEQ)	Continual Improvement	IA works program completed for 6 months.	25%	On Schedule	On Track
Good Governance Framework	Compliance Checklist completed annually	Corporate Services	Manager - Health, Safety, Environment and Quality (HSEQ)	Continual Improvement	Compliance audit completed september.	25%	On Schedule	On Track
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	Budget adopted on 26/06.LTFP in line with AMP's .Op Plan adopted 28/06.Q2 review underway.	100%	Not Started	On Track
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	Commencing later in the FY for 24/25 budget.	0%	Not Started	On Track
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	Strategy draft presented to Council. Key CI projects included in corporate plan.	0%	Not Started	On Track
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	Key projects have local area leadershipRoma pump trackDS pool consultationProcurement roadshowCorporate plan	0%	Not Started	On Track

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	Corporate plan consultation provided significant opportunity for comment and feedback. Maranoa Today monthly publication. Bottle tree bulletin in place.	50%	Generally on Schedule, With Minor Issues	On Track
Statutory internal quarter reporting	NHVA Accreditation maintained.	Corporate Services	Manager - Fleet	Plant, Feet, Workshops and Depots	Compliance Audit conducted 10/10/2023. Will be 100% in Q2 review.	100%	Generally on Schedule, With Minor Issues	On Track
Effective communication strategy	Corporate Communication Strategy developed	Corporate Services	Manager - Communication, Information & Administration Services	Communication and Consultation	Communication Strategy in development stage	25%	Generally on Schedule, With Minor Issues	On Track
testing new item 2	no error	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology	testing	75%	Generally on Schedule, With Minor Issues	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q1 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	Local Disaster Management Plan (LDMP) reviewed and adopted by Local Disaster Management Group (LDMG). New Bushfire Mitigation Standard Operating Procedure (SOP) was developed in late 2022/23, formally adopted by LDMG during the quarter. Two plans currently under review at end of Quarter 1 (1) Floods and Triggers and (2) Evacuation. LDMG Meeting scheduled for mid-October 2023.	25%	On Schedule	On Track
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	Annual levee inspection completed by independent engineering consultant (Brandon and Associates). Inspection report issued and actions to Local Operation Area (Roma). Pre-season training and awareness session scheduled for Q2 2023-24.	25%	On Schedule	On Track
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	Grant writing workshops completed across the region.	25%	On Schedule	On Track
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	Ongoing.	25%	On Schedule	On Track
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	Video collateral developed. Enterprise event conducted. Future immortals event in planning.	25%	On Schedule	On Track
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		25%	On Schedule	On Track
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	On track and meeting success measures	25%	On Schedule	On Track
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	On track and meeting success measures	25%	On Schedule	On Track
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	2 x strikes to date, working to reduce frequency, 0 FOD incidents.	25%	On Schedule	On Track

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	"Mowing according to Councils service levels has been delivered for streets including critical locations, such as town entrance ways, which have been mowed more frequently this quarter. Priority Mowing of urban streets in Bendemere 2 times this quarter. Priority Mowing of Bendemere town entrance ways 2 times this quarter. *Moving forward, during peak growing season, Council operations will be supplemented by contract resources." Inspection of playgrounds and play equipment for safety hazards, damaged equipment and fittings, vandalism, and graffiti undertaken during quarter 1. Removal of dangerous items at the time of inspection if possible or installation of temporary barricades or appropriate signage to restrict access to sites or facilities that are deemed unsafe or unserviceable was implemented as required. To be noted, make safe and report within 2hrs and report any unserviceable playground items to the Bendemere Parks and Gardens Team Leader."	25%	On Schedule	On Track
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	3352 Renewal Notices issued within legislative timeframes in first week June 2023. Reminder SMS delivered as per standard operating procedure on July 29 resulting in 183 renewals being received within 3 days of the issue. Cold calling commenced August 2023. Unaddressed mail advising of inspection program in September conducted with mail out occurring week commencing 4 September. As at 7/9/23 - 80% dog and 85% cat registrations renewed.	25%	On Schedule	On Track
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	Ongoing target. Actions taken throughout the financial year with the object being to meet this success measure. Adoption/Rehoming Statistics are as follows July - 13 Animals (8 dogs/5 cats) August - 9 Animals (5 dogs/4 cats) Sept - 7 Animals (5 dogs/2 cats) Total Animals Rehomed 29 of which 24 were rehomed through rescue and 5 were local adoptions. Euthanasia Statistics - total for quarter = 10. Breakdown is as follows July - 1 dog, 0 cats August - 1 dog, 2 cats Sept - 2 dogs, 4 cats This includes animals surrendered for destruction from owners as a result of dog attack investigations and does not include cats euthanised as feral due to councils trapping program.	25%	On Schedule	On Track
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	Project Scope of Works drafted and referred to QRA (funding body). Inception meeting held with QRA Peer Reviewer in September 2023. Project scope to be refined in consultation with Peer Reviewer prior to proceeding to tender.	25%	On Schedule	On Track
SPECIAL PROJECT Injune Early Education Learning Centre	Nil	Bungil	Director - Bungil	Economic Development and Local Business	Works have commenced and the project is forecast to be completed by early October	25%	On Schedule	On Track
SPECIAL PROJECT Surat Tennis Court	Cash Contribution	Regional Development	Director - Warroo	Sport, Recreation and Community Wellbeing	Construction Contract Issued. Works to commence in November 2023.	25%	On Schedule	On Track
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	Plan to contact stakeholders and commence review in Q2 & Q3 with documented plan by Q4.	25%	Not On Schedule	On Track

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	RADF projects approved and allocated. Continue to monitor and work with community groups. This is being coordinated through the Regional Arts & Cultural Officer. Two RADF applications received and approved by the RADF Committee and Council. A total of \$13,412.40 allocated to two community groups for art and culture projects. Council has been granted \$26,775 in RADF funding for 23/24	25%	Not Started	On Track
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	No progress this quarter.	0%	Not Started	On Track
SPECIAL PROJECT After Hours Patrols Wandering Dogs	Nil	Corporate Services	Manager - Community Safety & Compliance	Animal Control and Community Safety	Plan to commence preparation of service level agreement, procedures and training of contractors in Q2 with delivery of service in Q3 & Q4 this is due to inaccessibility of a third vehicle that is currently being modified to be fit for purpose.	25%	Not On Schedule	On Track
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	Including the initiative in the Operational Plan for action.	25%	Generally on Schedule, With Minor Issues	On Track

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	On track and within budget. Mowing according to Councils service levels has been delivered for streets including critical locations, such as town entrance ways, which have been mowed more frequently this quarter. Priority: Mowing of urban streets in Bendemere 3 times this quarter. Priority: Mowing of Bendemere town entrance ways 3 times this quarter. Moving forward, during peak growing season, Council operations will be supplemented by contract resources. Inspection of playgrounds and play equipment for safety hazards, damaged equipment and fittings, vandalism, and graffiti undertaken during quarter1.	"On track and within budget. Mowing according to Councils service levels has been delivered for streets including critical locations, such as town entrance ways, which have been mowed more frequently this quarter."	"On track and within budget. Mowing according to Councils service levels has been delivered for streets including critical locations, such as town entrance ways.	"On track and within budget. Parks and Open spaces have been maintained to the delivery standards and maintenance schedules. Service levels increased at Bicentennial Park to incorporate additional land parcels. Footpath reserve on highways has increased to fortnightly mowing. Looking ahead - rain season will require increased mowing schedules and increased garden maintenance. On track and within budget. "	"On track and within budget. Mowing according to Councils service levels has been delivered for streets including critical locations, such as town entrance ways, which have been mowed more frequently this quarter. Small projects identified such as repairing irrigation and fencing in town. "
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	"On track and within budget. The Bendemere area has met all statutory timeframes and provided timely and responsive service. 0 development application lodged in Q2. "	"On track and within budget. Booringa actively assisting in provision of professional planning services and advocating for local developers and operators. 0 development applications lodged in Q1. "	"On track and within budget. Advice provided where appropriate. Statutory timeframes met.	Advice provided on projects in a timely matter. Report on affect of wind farms for airports also tabled.	"On track and within budget. Advice provided. Development capability reviewed for town common. 0 development applications" Assisting development application for Q3 and others in planning phase.
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	Collections has been undertaken weekly in accordance with the local collection contract. Works undertaken to maintain and keep waste sites in clean and tidy state.	Collections has been undertaken weekly in accordance with the local collection contract. Mitchell landfill - rectification works undertaken to clean site. Additional work to be undertaken monthly. Outer lying waste sites planned for clean up next quarter.	Collections has been undertaken weekly in accordance with the local collection contract. Injune landfill facility works ongoing to maintain compliance.	Collections has been undertaken weekly in accordance with the local collection contract. Ongoing levy compliance matters underway with DES this quarter. Inspection undertaken at Roma Waste Facility in October with DES inspectors as part of 2023 annual levy audit process. Matters from 2022 audit being worked through with DES.	Collections has been undertaken weekly in accordance with the local collection contract. Works ongoing in to keep Surat landfill site maintained. Grid and Fence works completed.

Annual Services

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	"On track and within budget. WTO Officer being recruited to assist with daily inspections and data recording along with daily maintenance works". Council continues to monitor the pressure in all the reticulation systems. Water main renewals have been carried out by the Bendemere plumber with occasional assistance of other field staff and with external resources for plant. "	"On track and within budget. Service standards have been met relating to development applications."	"On track and within budget. Network management has met service standards.	"On track and within budget. Service standards have been met, new connections have been made and quotations sent to various entities for developments. Improved water application process with Plumbing inspector, Admin and WSG team. "	"On track and within budget. Assistance provide to local developers and builders when on site. Site inspections undertaken. Water Treatment Officer undertaking regular checks. New WTO Officer being recruited to assist with maintenance and projects." Cordelia Street Mains Project out to tender for this budget.
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	A program of works has been established for the Bendemere Local Area with delivery scheduled for completion by June 2024. The programming works identified that Council currently does not have the resource capacity to deliver the entire annual maintenance program including the 23/24 flood damage program within the required timeframe of 30 June 2024. This delivery has been supported through the use of local suppliers, Minor Works packages and the Micro Panel system. The timeframe for delivery across the entire Bendemere flood damage package will be monitored closely, and resourcing of the program will continue to be adapted based on progress against the established program and completion rate.	"On track and within budget. Program of works established and reviewed regularly to ensure deadlines and service levels are met."	"On track and within budget. Program of works delivered in conjunction with funded programs to maximise efficiency.	Program of works established and reviewed regularly to ensure deadlines and service levels are met."	"On track and within budget. Program of works established and reviewed regularly to ensure deadlines and service levels are met."
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	"On track and within budget. Flood Program and road maintenance works being undertaken and on schedule. All QRA contracts now awarded and progressing to meet deadlines."	"On track and within budget. Flood Program and road maintenance works being undertaken and on schedule. All QRA contracts now awarded and commencing in Q2."	"On track and within budget.	Flood Program and road maintenance works being undertaken and on schedule. All QRA contracts now awarded and commencing in Q2."	"On track and within budget. Flood Program and road maintenance works being undertaken and on schedule. All QRA contracts now awarded and commencing in Q2."

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	<p>"On track and within budget.</p> <p>Bendemere has significantly improved NHVA compliance this financial year. Long standing issues with compliance are being resolved.</p> <p>Messaging continues to be reinforced at home team meetings and prestarts."</p>	<p>"On track and within budget.</p> <p>Booringa has significantly improved NHVA compliance this financial year. Long standing issues with compliance are being resolved.</p> <p>Messaging continues to be reinforced at home team meetings and prestarts."</p>	<p>"On track and within budget.</p> <p>NHVA Compliance and rectification of NCR's remains paramount</p> <p>Messaging continues to be reinforced at home team meetings and prestarts."</p>	<p>"On track and within budget.</p> <p>Roma has significantly improved NHVA compliance this financial year. Long standing issues with compliance are being resolved.</p> <p>Messaging continues to be reinforced at home team meetings and prestarts."</p>	<p>"On track and within budget.</p> <p>Warroo has significantly improved NHVA compliance this financial year. Long standing issues with compliance are being resolved.</p> <p>Messaging continues to be reinforced at home team meetings and prestarts."</p>

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	"On track and within budget. WHS matters being addressed as identified through audit process. Bendemere staff continue to contribute to process refinement. Bendemere work areas has undertaken completion of 11 Provisional Improvement Notices, Audit Findings. By using the Authority System this has allowed actions to be easily reported and closed out with evidence attached."	"On track and within budget. WHS matters being addressed as identified through audit process. Booringa staff continue to contribute to process refinement. Booringa has been actively resolving WHS matters and has been participating in all hazard inspections."	"On track and within budget. WHS audits regularly completed and identified issues resolved in a timely fashion"	"On track and within budget. Roma crew have started to implement ARA/SWMS to convert from SWMS documentation. Increased usage of daily pre-starts with a higher level of detail on a daily basis. "	"On track and within budget. Warroo working through a backlog of audit notices for Water and Sewerage. Internal Audit conducted on the Begonia Camp with findings actioned. Actioning safety issues identified by internal staff via the Authority system." ARA/SWMS being rolled out for Rural Roads maintenance.
Annual Services - Maintain healthy communities under legislation.	- 100% Food safety inspections are completed as scheduled.	Regional Development	Environmental and Public Health	Food licence inspections undertaken in line with annual program.	Food licence inspections undertaken in line with annual program.	Food licence inspections undertaken . Local businesses assisted with food safety licensing requirements.	Roma directorate has assisted local businesses with food safety licensing requirements	Food licence inspections undertaken in line with annual program.
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	"On track and within budget. In consultation with disaster management officer, staff and contractors have cleared fire management lines around towns and key infrastructure in Bendemere. Local RFS are continuing to complete fire hazard reduction burns. Support of plant and personal has been provided to QFES. to support local fire events from lightning strikes.	"On track and within budget. All fire management lines and mitigation burns complete for Booringa. The community would like some further mitigation activities and Council is assisting with these. Booringa is currently at 4.3/5 customer satisfaction."	"On track and within budget. Fuel hazard reduction burns completed. Fire breaks installed as per standards.	"On track and within budget. Roma has worked with Disaster Management Officer to ensure reduced high risk work activities during catastrophic fire danger environments. 6 Monthly fire testing completed with defects rectified or raised with relevant personal. "	"On track and within budget. In consultation with Disaster Management Officer, QFES and Rural Fire, Warroo has slashed town common and cut new fire breaks. All fire breaks graded and vegetation management completed including felling trees and shrubs close to home. Warroo concious of drought climate this summer and preserved feed."
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	"On track and within budget. Facilities used on a regular basis and checked. Defects reported and maintenance scheduled. Asset Management Plans completed highlighting longer term maintenance requirements. All scheduled equipment servicing and routine inspections have been completed to ensure regulatory compliance."	"On track and within budget. Facilities used on a regular basis and checked. Defects reported and maintenance scheduled. Asset Management Plans completed highlighting longer term maintenance requirements. Booringa has been active in maintaining facilities, particularly the pool, spa and combined sports club so far this year."	"On track and within budget. Facilities utilised regularly. Reported defects addressed in a timely fashion. Facility maintenance and suitability remain a focus area.	"On track and within budget. Facilities used on a regular basis and checked. Defects reported and maintenance scheduled. Asset Management Plans completed highlighting longer term maintenance requirements."	"On track and within budget. Facilities used on a regular basis and checked. Defects reported and maintenance scheduled. Asset Management Plans completed highlighting longer term maintenance requirements." Pre checks undertaken and maintenance defects repaired.