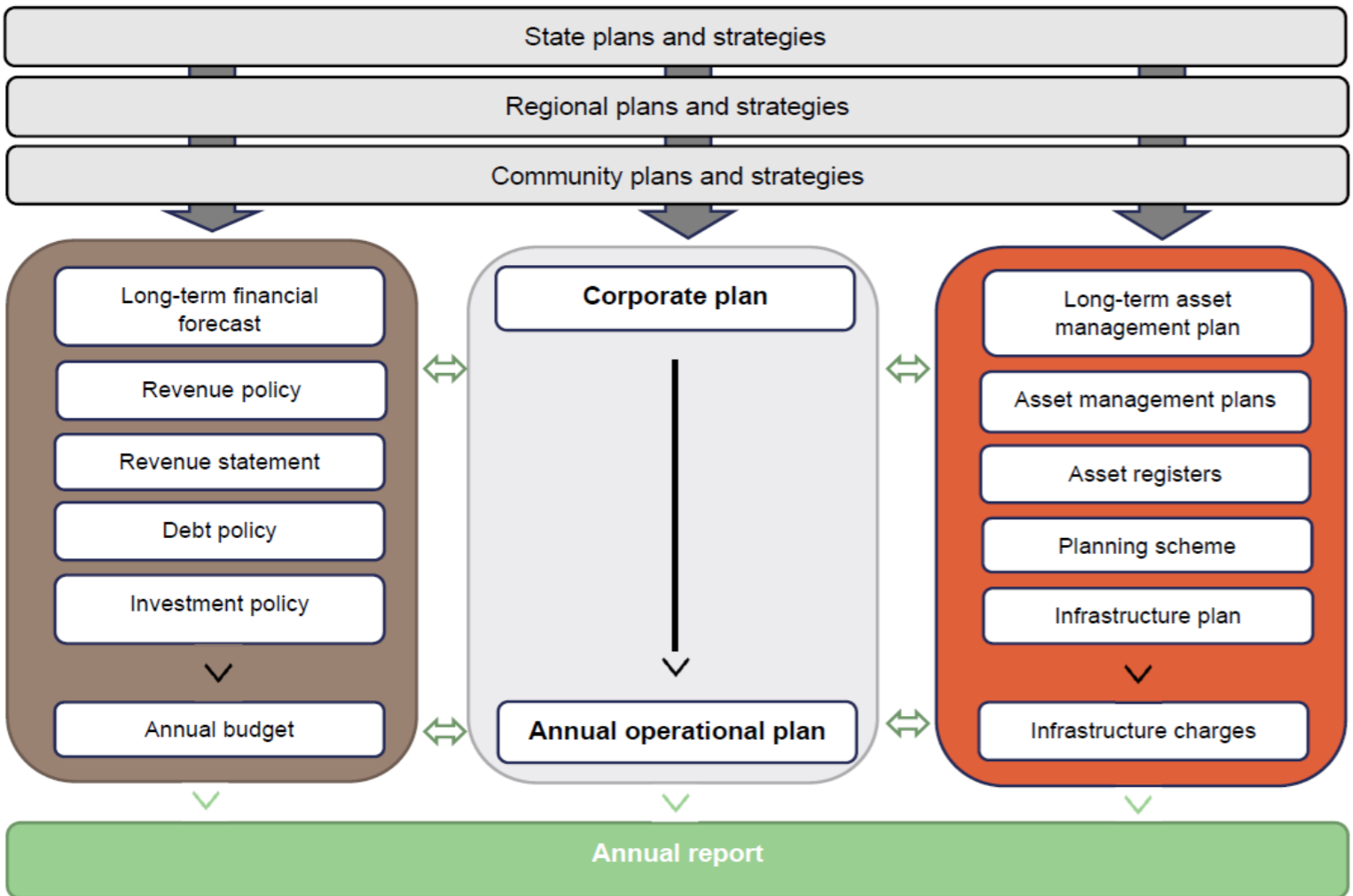


MARANOA REGIONAL COUNCIL OPERATIONAL PLAN

2023/2024
QUARTER 2 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	Q2 Update	Completed	On Time	On Budget
GOAL 1: Prosperity								
Develop a long term asset management plan for Roma Airport to inform future capital investment. GA overlay.	Capital budget for existing assets does not exceed 20% of long term forecasts.	Roma	Manager - Airports	Airports	Developing long term capital plan	50%	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.	50%	On Schedule	On Track
Implementation of site -specific online inductions for users. - Finalisation of the Roma Saleyards' operations manual. - Internal audits.	Completion and close outs	Chief Executive Officer	General Manager - Saleyards	Saleyards	Operational plan in review. Online induction in development with Q3 roll out. Internal audits complete	50%	On Schedule	On Track
Administer access control and monitoring for airside and restricted areas at the Roma Airport	100% of security incidents detected through observation, CCTV or access review.	Roma	Manager - Airports	Airports	1 minor security incident at the arrivals exit detected, investigated and corrective actions completed within accepted timeframes.	50%	On Schedule	On Track
Ensure Roma Airport maintains compliance with the ATSA (2004), and any associated regulations and notices.	0 Non-compliances outstanding after deadline.	Roma	Manager - Airports	Airports	0 Non-compliances	50%	On Schedule	On Track
Industry Collaboration	Increased number of TSBE initiatives undertaken.	Regional Development	Manager - Regional Economic & Community Development	Economic Development and Local Business	Program for Innovators to Industry activity at Roma Saleyards in conjunction with TSBE. Draft schedule of events currently in discussion with TSBE	50%	On Schedule	On Track
Industry Collaboration	Number of new businesses established.	Regional Development	Manager - Regional Economic & Community Development	Economic Development and Local Business	Ongoing discussions with agencies such as RDA, TSBE and State	50%	On Schedule	On Track
Industry Collaboration	Best program delivered.	Regional Development	Manager - Regional Economic & Community Development	Economic Development and Local Business	Ongoing in collaboration with RCAT.	50%	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. Procurement Policy reviewed. Procurement held a series of public meetings with suppliers and potential suppliers across the region. Contractor feedback received. Roadshow presentation sent to suppliers via email. Staff performed visits to suppliers to sign-up for the Micro Panel.	100%	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	No progress this quarter. Internally developed Investment Roadmap will commence in Q3.	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	Consultants brief underway. Brief to be advertised Q3.	25%	On Schedule	On Track
Develop a stakeholder engagement strategy Commence implementing the strategy to understand stakeholder values	Stakeholder satisfaction	Chief Executive Officer	General Manager - Saleyards	Saleyards	Stakeholder committee meeting held October 2023. Next meeting scheduled for February.	75%	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 plan developed - increase in media and social media traffic.	75%	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	Grazing Agreements in place for Dargal Road and Newbon Street Roma. Council decided to call EOI for land in Yuleba.	100%	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	In conjunction with TSBE and the Roma Saleyards, conducted one Program for Innovators to Industry activity at Roma Saleyards 23rd / 24th October 2023	100%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q2 Update	Completed	On Time	On Budget
GOAL 1: Prosperity								
Industry Collaboration	Country Universities Centre (CUC) Memorandum of Understanding annual contribution 100%.	Regional Development	Manager - Regional Economic & Community Development	Economic Development and Local Business	Completed	100%	On Schedule	On Track
Ensure council uses the "Value for Money" procurement principle.	>50% of procurement is local buy.	Corporate Services	Manager - Procurement	Procurement	Ongoing October local spend \$3.27m November local spend \$3.28m Year to date local spend percentage 40.64%	50%	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 to November for the 2023/2024 Financial Year increased by 27% compared to last year. Public Transport capacity remains level, solutions are being worked on to increase seats. Total Air Transport Passengers financial year to November (public transport and charter) increased by 13% compared to last financial year.	75%	Generally on Schedule, With Minor Issues	On Track
Undertake Internal Desktop Review of the Maranoa Tourism Strategy 2017	Completion of the project within this financial year.	Regional Development	Manager - Regional Economic & Community Development	Tourism	No progress this quarter due to resourcing. Will commence when new staff commence during Q3.	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	No progress this quarter due to resourcing. Due to commence Q3.	25%		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	Emergency Exercise deferred to February 24 at Emergency Services Agencies request. CASA have been notified and accepted. All significant incidents notified to ATSB and CASA.	50%	Generally on Schedule, With Minor Issues	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q2 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	Review underway with preliminary draft completed this quarter (for internal review) before next stages.	50%	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	Ongoing dialogue with DES progressed this quarter about levy compliance matters. Annual Operational Use report submitted in November. Draft WRRP progressed Waste Transfer Station project commenced	50%	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	Operational programming on track. Wild dog baiting occurred this quarter.	50%	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	Progressed. Manager Waste and Wastewater is reviewing draft schedule of works to inform final document	50%	On Schedule	On Track
Waste management strategy and infrastructure	Regional Waste Management Strategy adopted	Regional Development	Director - Regional Development	Waste	Preliminary draft progressed. Further work scheduled for following two quarters.	50%	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	As planned, meetings held during the quarter with both Local Area Directors and Local Area Overseers (at Overseers Meeting) to discuss initiative. Initial short list of project priorities identified. Agreed to develop individual action plans by Local Area. Local Area action plans to be developed during Quarter 3.	50%	On Schedule	On Track
SPECIAL PROJECT Emergent Repairs Asbestos Contamination	WHS issues corrected	Regional Development	Manager - Regional Facilities Management	Facilities	Some works completed in Warroo Local Area.	50%	On Schedule	On Track
Sustainable rural land management	Twice yearly wild dog baiting program.	Regional Development	Lead Rural Land Services Officer	Rural Lands	Baiting program completed this quarter	50%	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	Ongoing	50%	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	Ongoing discussions with consultant. Next phase of development scheduled in Quarter 3.	50%	On Schedule	On Track
Waste management strategy and infrastructure	Waste Recycling and Recovery Plan adopted	Regional Development	Director - Regional Development	Waste	COEX Contract executed. Meeting with COEX in November to discuss roll out plans in 2024	50%	On Schedule	On Track
Waste management strategy and infrastructure	Increased number of recycling programs in place	Regional Development	Director - Regional Development	Waste	COEX Pilot agreement executed, and meeting with COEX held November 2023. Scheduled Pilot Program roll out to occur across region during Q3 & Q4 as COEX resources become available to Council.	50%	On Schedule	On Track
Sustainable rural land management	Implement Biosecurity Management Plan	Regional Development	Lead Rural Land Services Officer	Rural Lands	Biosecurity issues investigated as reported. A handful of possible fire ant mounds in region. All were cleared. Awaiting information about Indian Myna issues in Roma CBD. Wild Dog Baiting undertaken this quarter.	50%	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		50%	On Schedule	On Track
Environmental protection and conservation	Establish service levels for key parks across the regions	Roma	Director - Roma	Parks and Open Spaces		50%	On Schedule	On Track
Environmental protection and conservation	Campbell Park upgrade completed	Roma	Director - Roma	Parks and Open Spaces		50%	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	Funding secured through Q1 budget review process. Draft Tender document being finalised 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	Presentation to ELT on 5 December 2023.	75%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q2 Update	Completed	On Time	On Budget
GOAL 2: Environment								
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	Ongoing discussions with consultant. Next phase of development scheduled in Q3.	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	Costing up irrigation project for 24/25 budget consideration.	75%	On Schedule	On Track
Sustainable urban & regional planning	Complete Planning Scheme amendments, as required.	Regional Development	Manager - Regional Planning & Building Development	Town Planning	No amendments underway this quarter.	0%	On Schedule	On Track
Environmental protection and conservation	Lake Neverfill masterplan implemented	Roma	Director - Roma	Parks and Open Spaces	Project in progress	25%	On Schedule	On Track
Environmental protection and conservation	Increased number of sustainability initiatives	Roma	Director - Roma	Parks and Open Spaces	COEX project established	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	Updated Council Policy adopted by Council during Q2. Policy published on Council's website. GIS layer being reviewed Q3.	75%	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	No progress this quarter. Tender preparations scheduled to commence in the 2024/25 Financial Year.	0%	Not Started	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	No progress this quarter due to other projects underway in the waste operations. Funding secured Q1 budget review. This is linked to another Goal under Waste and will be scheduled for Q4 to align with WRRP project.	25%	Not 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	No progress this quarter. Schem Review Project deferred to 2024/25 Financial Year.	0%	Not Started	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	No progress this quarter due to other strategic waste projects underway. The review and preparation of an updated Waste Reduction & Recycling Plan will assist in informing future feasibility process to meet this success measure. Due to commence in Q4.	25%	Not On Schedule	On Track
Environmental protection and conservation	Conduct bottle tree audit	Roma	Director - Roma	Parks and Open Spaces	Commenced and draft completed	100%		On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q2 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 delivery remains ongoing at the end of the quarter and expected to continue into Q3 and Q4. A total of four (4) local contractors are working through eight (8) packages of works (est. value circa \$45M). Detailed programs have been developed for Council resources (to 30 June 2023). Both Contractors and Council resources are scheduled to have all works completed by 30 June 2024. Procurement of drainage and bitumen stabilisation is in progress at the end of Quarter 2, with analysis and recommendation to be presented to January Council Meeting. This will ensure all flood damage procurement is awarded before Caretaker Provisions. 100% Reporting to QRA has been completed and within agreed timeframes.	50%	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 well and slightly above cashflow forecast. Forecast claims by end of Q2 are forecast to be around 60-65% of the overall contract value. Major works delivered during Quarter 2 include - finalisation of shoulder reheseting and grading on Surat Development Road; - finalisation of shoulder reheseting and grading on Mitchell - St George Road; - isolated bitumen repairs/stabilisation works on Roma - Injune Road.	50%	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. Bollon Road is considered a multi-year project, with the TIDS Funding (approximately \$3.4M) being prioritised by 30 June 2023. During Q2 the procurement activities were completed for Stage 1 of the Bollon Road Upgrade Project (first 5.7km) - with Council appointing a preferred Contractor at the Council Meeting in late-Q2. Council officers are currently negotiating with the contractor with the view executing the contract late-Q2 / early-Q3. Works on Bollon Road are due to commence in mid-Q3 (late-February) and continue into 2024-25. Stage 2 of the Bollon Road Upgrade Project was progressed during Q2, with the design of this section approximately 85% complete. The remaining 14km is expected to be split and offered in two (2) separate construction packages in early-Q3.	50%	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	Meter inspections ongoing with meter replacement work carried out as needed and ongoing.	50%	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, as required.	50%	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	Work on leases and agreements continued.	50%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q2 Update	Completed	On Time	On Budget
GOAL 3: Connectivity								
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	Ongoing activity to maintain a register of public liability insurances.	50%	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	- Implementation of simulated malware attack- Security framework has been provided to ELT for review.	50%	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	Extended the use of Civica Reflect platform to include the following inspection types: Significant Trees (Roma), Weeds, Footpaths, Water Meters. Provided Actus training to the Roma Overseer to extend the use of CRMs with field staff.	50%	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	Systems continue with 99% uptime. Power Generators continue to ensure service remain operational during early storm season.	50%	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	Continued supply from Roma Quarry and Quarry Pits to QRA. Supply on track and on schedule.	50%	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	Headache Hill business case being finalised.	50%	On Schedule	On Track
Predictive agile Council	Investment in AI systems	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology	Council continues to investigate AI solution such as ChatGPT as an enterprise engagement to ensure secure and manageable operations. ChatGPT training provided to a number of staff, including those that participated in the professional writing course.	50%	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	With the implementation of the new NBN fibre solution for the Surat Community, Council has been able to extend the redundant network connectivity to the Surat Council support offices.	50%	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.	50%	On Schedule	On Track
SPECIAL PROJECT Contract Management System	Successful Implementation and Positive Feedback.	Corporate Services	Manager - Procurement	Procurement	Decision on framework and preferred provider has been made. Contract to implement Vendorpanel CMS signed. In the process of arranging implementation after Altitude upgrade in March/April 2024.	50%	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.	50%	On Schedule	On Track
Quality, fit-for-purpose strategic facilities	Number of user agreements completed	Regional Development	Manager - Regional Facilities Management	Facilities	User agreements updated as required during Q2.	50%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q2 Update	Completed	On Time	On Budget
GOAL 3: Connectivity								
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	50%	On Schedule	On Track
Safe and reliable Water Sewerage Gas (WSG) networks	Review of Asset Management Plan	Engineering Services	Manager - Water, Sewerage & Gas	Gas	Work ongoing with necessary information being collected along with relevant information.	50%	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 ELT for transparency of activities and reporting.	50%	On Schedule	On Track
Predictive agile Council	Cost savings: authority upgrade completed	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology	Authority Altitude to be delivery in Q3.	50%	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	Annual budget allocation approved.Delivery being progressed and managed by respective local areas.	50%	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	On behalf of WQAC, hosted House of Representatives Standing Committee on Regional Development, Infrastructure and Transport enquire into and report on the implications of severe weather events on the national regional, rural, and remote road network. Presented with Mayor, CEO, Local Area Director and Deputy Director - followed by a site visit to Orallo Road.	50%	On Schedule	On Track
Safe and reliable Water Sewerage Gas (WSG) networks	Review of Asset Management Plan	Engineering Services	Manager - Water, Sewerage & Gas	Sewerage	The review of the asset management plan ic ongoing through the year	50%	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	Council has engaged with Microsoft and 3rd party vendors to undertake a detailed scope and plan, this will inform our overall strategy for next 3 year transition to the Azure cloud platform.	50%	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	- Microsoft Teams Calling training completed as part of communications migration strategy.	50%	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		50%	On Schedule	On Track
Annual SWIMS Return	Submitted before deadline 30 Nov.	Engineering Services	Manager - Water, Sewerage & Gas	Water	SWIMS Data is continually being entered, with update of the DWQMP.Drinking Water Quality Management Plan has been completed and lodged with the Water Regulator.	75%	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 procurement completed and contractor approved by Council in Quarter 2. Contract execution in progress and expected to be completed by end-Q2/early-Q3. Works scheduled to be delivered between March - May due to environmental factors and long-term forecast. Minimum expenditure forecast against this program during Quarter 3, with a majority of the budget spend expected in mid-Q4.Bitumen stabilisation procurement currently in the market and expected to close in mid-December. Tender analysis to be undertaken and finalised by end-Q2, with report scheduled to Council at the first meeting in January. Expenditure for this program expected in late-Q3, and throughout Q4.	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. Central collation of data / sites in progress and expected to be completed in mid-Q3. Once compiled, locations to be uploaded into GIS Platform (in conjunction with ICT Department).	25%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q2 Update	Completed	On Time	On Budget
GOAL 3: Connectivity								
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	Over 500 survey responses. Stakeholders updated with capital project progress,	75%	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	Gutter cleans 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		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	Sale of land in Mitchell and Injune finalised to state government.	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	ELT presentation this quarter on final SAMP	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	Microsoft Teams Calling has been successfully implemented across the Maranoa Regional Council.	100%	On Schedule	On Track
Quality, fit-for-purpose strategic facilities	Facilities Management plan in place	Regional Development	Manager - Regional Facilities Management	Facilities	Draft Strategic Facilities Asset Management Plan completed and under review. To be finalised Q3.	75%	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		25%	On Schedule	On Track
Predictive agile Council	Community satisfaction: annual community survey incorporates system improvements as part of overall satisfaction	Corporate Services	Director - Corporate Services	Communication and Consultation		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	Completed. Index published for 2023. Australia - 4.9 Roads Quality Index methodology Quality of Road Infrastructure (QRI) score is based on data from a survey of business leaders in 144 countries, who are asked to rate the quality of roads on a scale from 1 (underdeveloped) to 7 (extensive and efficient by international standards).	100%	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	the continual review of the Asset Management Plan (AMP) ongoing with review and upgrade of data with corrections being carried out as required.	50%	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	Continual review is ongoing with regards to SCADA, with indications that maintenance is required with regards to on-site testing and calibration of equipment in collaboration with Council Staff, Contract Electrician and SafeGroup	50%	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 onsite data is ongoing with cross reference with on site manually collected data.	50%	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	Date is currently recorder and then entered into SWIMS allowing for error, discussions with regards to the possibility of utilizing tablets to carry out the required Data Collection is currently still required. Review of SOP is still ongoing with procedures divided up over the year to allow for their completion.	50%	Generally on Schedule, With Minor Issues	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q2 Update	Completed	On Time	On Budget
GOAL 3: Connectivity								
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	All gravel resheeting planned for delivery by 30 June - with the exception of Kangaroo Creek Road (which is planned for delivery over 2023-24 and 2024-25). Gravel resheeting planning / works completed during the Quarter 2 includes - Angry Jungle Road (Bendemere); - Blue Lagoon Road (Bungil); - Gunnewin West Road (Bungil); - Scoping and meeting with residents on Swerdna Downs Road (Warroo). Resheeting works planned for Q3 and Q4 include - Fletchers Lanes (Bungil); - Swerdna Downs Road (Warroo); - Thomby Road (Warroo)	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	Existing staff has now exited the business. This will take some time to replace the skillset and therefore may hamper the achievement of this objective.	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	Generally, on schedule with continual review ongoing	50%	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	On schedule with review on going	50%	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	Quotations received on the interconnection of SCADA and electronic metering	25%	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	Review of procedure and policies continuing in preparation of Audit.	75%	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	Roma Quarry DA approved. Decision Notice dated 3 November 2023. Collinsons DA lodged with Council providing land owner consent over the access road prior to easement registration. Access road to be moved to be outside of Lot 8 and remove requirement for State Government to also provide land owner consent.	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	Focus of Q2 has been ensuring all project procurement activities are completed prior to the Caretaker Period. AMP review is planned for Q3 and Q4 and 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 the Asset Management Plan (AMP) is ongoing with review of required amendments noted.	50%	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	Three short campaign videos developed. Marketing tools being developed for an official launch. Currently in consultation with DTMR and QPS to gauge their interest to participate in the event.	25%	Generally on Schedule, With Minor Issues	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q2 Update	Completed	On Time	On Budget
GOAL 3: Connectivity								
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	The overall costs associated with carrying capital works has increased with tenders received showing anything from 60% to 150% increase on anticipated costs,these costs have resulted in additional funding per project.	25%	Not On Schedule	Off Track / Review Required
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	Looking at proposed and planned Capital Works, projects require to be suitably designed, documented, costed including Whole of Life costs necessary for future Capital Projects.	50%	Not On Schedule	Off Track / Review Required
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	Testing of staff quarterly is being conducted with additional training for those who require it.	50%	Generally on Schedule, With Minor Issues	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q2 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.	50%	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	50%	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	Qtr 2 Review conducted.	50%	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	Review of CMS complete. Procurement will not develop an in-house solution, but instead use the Vendorpanel CMS.	50%	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	Strategic Internal Audit Plan adopted. IA recommendations reviewed.	50%	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	Ongoing.	50%	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	IMMS Review ISO IMS Surveillance Audit Oct 2023, N.A.T. Audit Nov 2023 HSR Meeting Nov 2023 Nil critical issues raised. SafeWork Month 2023 "The reason I choose to work safely".	50%	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	No outstanding WHS Issues across the region. Annual Hazard Inspection Target = As of 8/11/2023 we have 35 completed of 72 Target = 48.6%	50%	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	Key policies in draft. Handbook is being reviewed in another format.	50%	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 program implemented with activities held across each Directorate in November 2023. Second round of awards to be held in May.	50%	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	Corp training investment program draft as part of broader workforce planning review.	50%	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	50%	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	Review completed and report presented to Council in December 2023	50%	On Schedule	On Track
Leadership development program	Councillor Professional Development Calendar in place annually	Corporate Services	Manager - Communication, Information & Administration Services	Elected Members	Being developed for new term.	50%	On Schedule	On Track
Good Governance Framework	Governance Framework Implemented by June 2024	Corporate Services	Manager - Communication, Information & Administration Services	Information Management and Governance	Ongoing	50%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q2 Update	Completed	On Time	On Budget
GOAL 4: Accountability								
Effective communication strategy	Operational Plan reported quarterly.	Corporate Services	Manager - Communication, Information & Administration Services	Communication and Consultation	Operational Plan being reported on quarterly	50%	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	While access is currently available, this will be highlighted after the Local Government Elections in March 2024	50%	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	Draft leadership program nearing completion. Delivery for senior management to commence in Q3.	50%	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.	50%	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	N.A.T. Health and Safety Audit completed November 2023	50%	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	Completed	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. Q2 reports provided on time.	100%	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	Skills register in place. On-boarding program revised and implemented.	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 continues.	100%	On Schedule	On Track
Statutory internal quarter reporting	NHVA Accreditation maintained.	Corporate Services	Manager - Fleet	Plant, Feet, Workshops and Depots	Audit Completed, Certification maintained till November 2025	100%	On Schedule	On Track
Effective communication strategy	Annual report delivered and communicated.	Corporate Services	Manager - Communication, Information & Administration Services	Communication and Consultation	Annual Report completed and adopted.	100%	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	Strategic HSEQ risks identified and incorporated into Council's Risk Register.	100%	On Schedule	On Track
Good Governance Framework	Effective Internal Audit function	Corporate Services	Manager - Health, Safety, Environment and Quality (HSEQ)	Continual Improvement	Internal Audit completed by Feddersen Group Consultants for 2023.HSEQ CI looking to engage Feddersen's for ongoing Internal Audit, complemented with HSEQ and HSR site inspection/audit and consultative Hazard Inspection regime.	100%	On Schedule	On Track
Good Governance Framework	Compliance Checklist completed annually	Corporate Services	Manager - Health, Safety, Environment and Quality (HSEQ)	Continual Improvement	N.A.T. Health and Safety Audit completed November 2023	100%	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		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 in Qtr 3 for FY24/25 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	KPI's reviewed in line with corporate and ops plan.	50%	Not Started	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q2 Update	Completed	On Time	On Budget
GOAL 4: Accountability								
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	Currently in development. Commenced for planning.	25%	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	Staffing in the Communications area continues to be a challenge. Facebook posts and Website updates are maintained, with Youtube access available for streaming Council meetings. Outsourcing options being trialled for three months whilst also recruiting.	50%	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	Will be actioned when either external resources are bedded down, or internal resources recruited.	25%	Generally on Schedule, With Minor Issues	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q2 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	LDMP Review - completed and adopted (Q1) Bushfire Standard Operating Procedure - completed and adopted (Q1) Key Activities completed during the quarter includes - Development of working documents and communication templates based on the new Australian Warning System framework. - LDMG Meeting completed. - Evacuation Plan Review - 85% complete and planned for circulation to LDMG Core Member for review in early-Q3. - Floods and Triggers Plan Review - 75% complete and planned for circulation to LDMG Core Member for review in early-Q3.	50%	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	Carried out 2 grant writing session held in person and online, in Roma and Mitchell.	50%	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	50%	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	New Event Officer has just been appointed and will start late January 2024.	50%	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	50%	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	50%	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 Bird strikes to date - on track to reduce strike rate year on year. 0 FOD related incidents on runway to date.	50%	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	Project being funded as part of SWQROC Net Zero Strategy. Consultat procured with first site visit completed during Quarter 2 (Nov-23). Project likely to be a longer-term project with development to continue into 2024-25.	50%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q2 Update	Completed	On Time	On Budget
GOAL 5: Inclusivity								
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		50%	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		50%	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		50%	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	Selective Inspection program commenced on schedule 25 September 2023 concluding 1 December 2023. Media Release, Statutory Notice and Public Notice via letter box drop conducted as well as social media posts to inform community of program. As at 20/11/23 Properties inspected - 161 Properties compliant - 140 Advisories issued 44 Infringements issued 6 Animal Registration Statistics as at 20/11/23 Total Animals registered 3395 Dogs registered - 2955 or 95% Cats registered - 440 or 93%	75%	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 as at 31/10/23 are as follows Oct - 5 Animals (2 dogs/3 cats) Euthanasia Statistics - as at 31/10/23 Oct 4 dogs, 0 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.	75%	On Schedule	On Track
SPECIAL PROJECT Injune Early Education Learning Centre	Nil	Bungil	Director - Bungil	Economic Development and Local Business	Works are 90 % complete. Estimated practical completion by mid Q3	75%	On Schedule	On Track
SPECIAL PROJECT Roma Tennis Court	Cash Contribution	Regional Development	Director - Roma	Sport, Recreation and Community Wellbeing		75%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q2 Update	Completed	On Time	On Budget
GOAL 5: Inclusivity								
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	Awaiting finalisation and training of Local Area Disaster Management Representatives. Evacuation plan of Roma Impound Facility has been reviewed and communicated to team members at waste facility and community safety team.	25%	Not 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	Liaison with Infrastructure Services to progress this project in Q3 & Q4	25%	Generally on Schedule, With Minor Issues	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.	50%	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	Not started due to resourcing	0%	Not Started	On Track
SPECIAL PROJECT After Hours Patrols Wandering Dogs	Nil	Corporate Services	Manager - Community Safety & Compliance	Animal Control and Community Safety	Resourcing levels within Community Safety team are not sufficient to support this project at this time. Vehicle repairs are still ongoing which delays our ability to supply a vehicle for use to the contractor. Manager has departed and has provided Director with a copy of the tender documents and response from the contractor. The contractor will need to be contacted to ascertain if they still would like to participate in this trial program and if they have adequate resources to do so. This could be deferred until February of 2024	25%	Not On Schedule	On Track