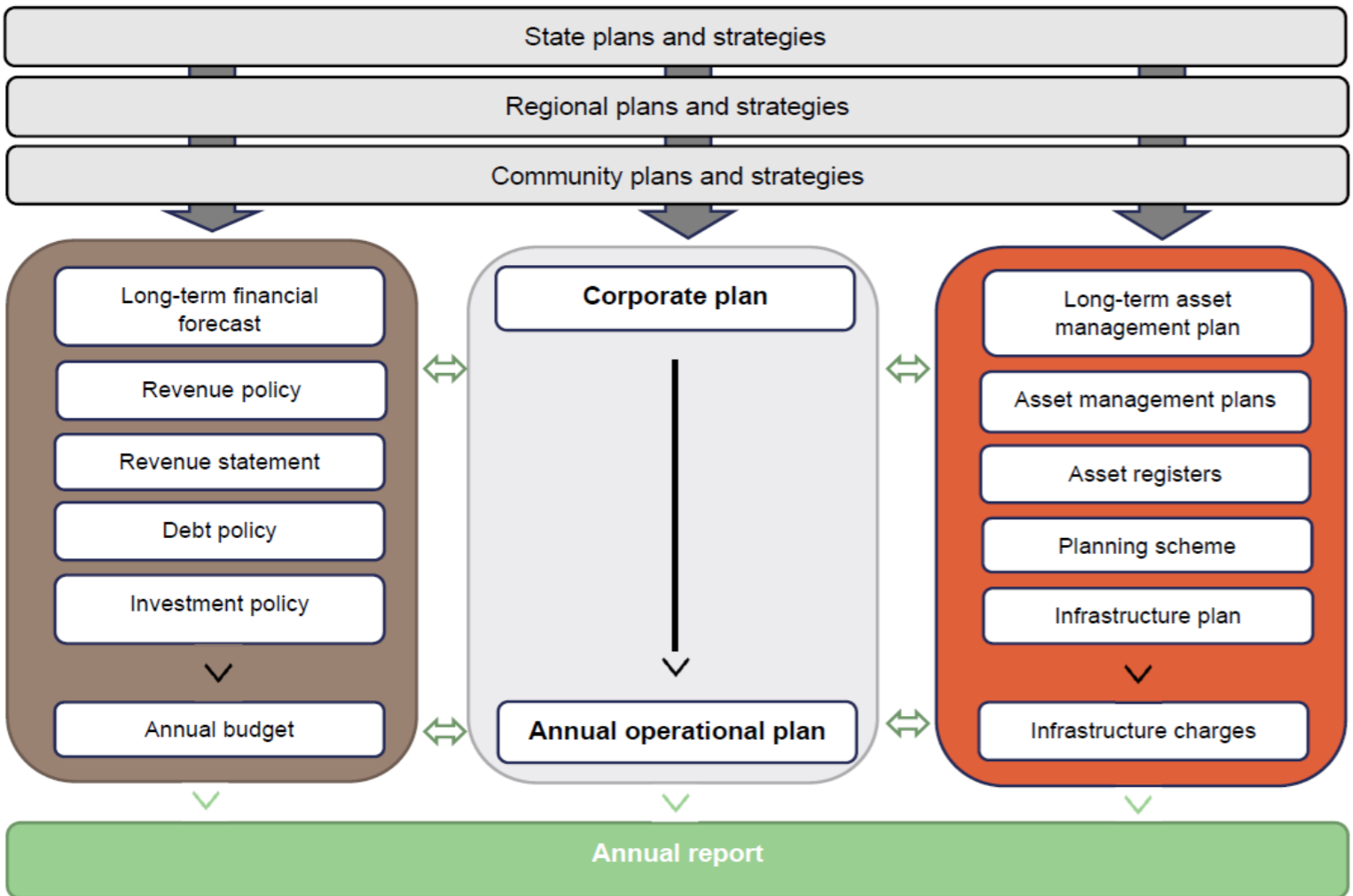


# MARANOA REGIONAL COUNCIL OPERATIONAL PLAN

2023/2024  
QUARTER 3 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	Q3 Update	Completed	On Time	On Budget
<b>GOAL 1: Prosperity</b>								
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	10 yr capital plan completed.	75%	On Schedule	On Track
Ensure council uses the "Value for Money" procurement principle.	>50% of procurement is local buy.	Corporate Services	Manager - Procurement	Procurement	Local spend at 37.09 % as at 29/02/2024.	75%	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	Air Transport Capacity - negotiations almost completed to enable success of this initiative.	75%	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.	75%	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	Investment Prospectus brief has been sent to various consultants. We have received 6 applications. Panel will review early March to select a consultant.	75%	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	Investment Prospectus brief has been sent to various consultants. We have received 6 applications. Panel will review early March to select a consultant. <input type="checkbox"/> See more <input type="checkbox"/> Quarter 4 Update	75%	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 15 February 2024. Last meeting to be confirmed for May June 2024.	75%	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	Site specific induction content created. Working with procurement to implement into LinkSafe.	75%	On Schedule	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 non-compliances in recent CASA audit. Emergency Exercise completed March 24	75%	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	No changes	75%	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	75%	On Schedule	On Track
Industry Collaboration	Increased number of TSBE initiatives undertaken.	Regional Development	Manager - Regional Economic & Community Development	Economic Development and Local Business	Had the CEO of TSBE April Cavanagh meet with Erik acting CEO to discuss issues relating to our region recently. Have the Maranoa Ag Innovation Expo scheduled for 17 April. Also working on TSBE to make a presentation to our newly elected councillors at a briefing session.	75%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q3 Update	Completed	On Time	On Budget
<b>GOAL 1: Prosperity</b>								
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 have also met with senior executives of Qld Treasurer, as well as the CEO of Invest Queensland's. Also met with the CEO of Qld Logistics and Transport Council; Met with the Small Business Commissioner in Brisbane; Morning session with Tourism and Events Qld; Attended the launch of the new Outback Tourism Brochure whilst in Brisbane and met with the CEO of the Qld Renewable Energy Council in Brisbane.	75%	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	Local spend at 37.09 % as at 29/02/2024.	100%	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 operational budget under review for 2024/25.	100%	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		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		100%	On Schedule	On Track
Industry Collaboration	Best program delivered.	Regional Development	Manager - Regional Economic & Community Development	Economic Development and Local Business	This is a very similar to the earlier goal and should be removed.	50%	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		100%	On Schedule	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	Have only just appointed ED & Tourism Officer and this has now been noted as a high requirement. It needs to be noted that this will roll over into the 24/25 period.	25%	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	Have only just appointed ED & Tourism Officer and this has now been noted as a high requirement. It needs to be noted that this will roll over into the 24/25 period.	25%	Not On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q3 Update	Completed	On Time	On Budget
<b>GOAL 2: Environment</b>								
Update the Maranoa Waste Management Strategy	Updated Strategy and Plan developed and adopted by Council	Regional Development	Director - Regional Development	Waste		75%	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	plan currently being developed by appropriately qualified persons and will be finalised by 30 June.	75%	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		75%	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		75%	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	Internal delay. Proceeding to GIS for map production	75%	On Schedule	On Track
Waste management strategy and infrastructure	Regional Waste Management Strategy adopted	Regional Development	Director - Regional Development	Waste	consultant is preparing regional waste management plans as required to meet our obligations.	75%	On Schedule	On Track
Sustainable rural land management	Twice yearly wild dog baiting program.	Regional Development	Director - Regional Development	Rural Lands	November 2023 baiting was successfully implemented. Second round of baiting for this FY is scheduled for early May 2024. Landholders have been notified and placed orders.	75%	On Schedule	On Track
Sustainable rural land management	Implement Queensland Feral Pest Initiative (QFPI) program annually.	Regional Development	Director - Regional Development	Rural Lands	QFPI (Round 3) program is still ongoing, over 70% of fencing has now been completed. Project will be finalised in December 2024.	75%	On Schedule	On Track
Sustainable rural land management.	Develop a Maranoa Regional Council Stock Management Route Plan by June 2024.	Regional Development	Director - Regional Development	Rural Lands	Ongoing discussions with consultant. Community consultation sessions planned for late May 2024 following completion of draft Stock Route Management Plan. Planned completed date is 30 June 2024.	75%	On Schedule	On Track
Waste management strategy and infrastructure	Increased number of recycling programs in place	Regional Development	Director - Regional Development	Waste	we are investigating market opportunities as part of the regional waste management plans and strategy. resource recovery contracts for concrete, steel and hard plastics negotiation in Q4.	75%	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		75%	On Schedule	On Track
Sustainable rural land management	Implement Biosecurity Management Plan	Regional Development	Lead Rural Land Services Officer	Rural Lands		75%	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		75%	On Schedule	On Track
Environmental protection and conservation	Establish service levels for key parks across the regions	Roma	Director - Roma	Parks and Open Spaces		75%	On Schedule	On Track
Environmental protection and conservation	Campbell Park upgrade completed	Roma	Director - Roma	Parks and Open Spaces		75%	On Schedule	On Track
Environmental protection and conservation	Increased number of sustainability initiatives	Roma	Director - Roma	Parks and Open Spaces		75%	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	negotiated extension to 31 december 2024 for transfer stations project.	50%	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	Capital proposal for Council's consideration as a part of the 2024/25 budget	100%	On Schedule	On Track
SPECIAL PROJECT Emergent Repairs Asbestos Contamination	WHS issues corrected	Regional Development	Manager - Regional Facilities Management	Facilities		50%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q3 Update	Completed	On Time	On Budget
<b>GOAL 2: Environment</b>								
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.	0%	On Schedule	On Track
Waste management strategy and infrastructure	Waste Recycling and Recovery Plan adopted	Regional Development	Director - Regional Development	Waste		50%	On Schedule	On Track
Environmental protection and conservation	Lake Neverfill masterplan implemented	Roma	Director - Roma	Parks and Open Spaces		50%	On Schedule	On Track
Environmental protection and conservation	Develop and implement the Aboriginal Watering holes project	Roma	Director - Roma	Parks and Open Spaces		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	currently preparing financial modelling to be presented to council. this will include a review of contract scope, therefore this will be rolled over into Q1 of the 24/25 Op Plan.	50%	Generally on Schedule, With Minor Issues	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	work scheduled to fulfil obligations by 30 June.	50%	Generally on Schedule, With Minor Issues	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	reviewing feasibility of this 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	Scheme Review Project deferred to 2024/25 Financial Year	0%	Not Started	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	Business improvement initiative ongoing at the end of Q3. Progress stalled slightly during the quarter due to wet weather impacts and the competing priorities associated with the delivery of the current flood damage program. Works scheduled for Quarter 3An initial short list of project priorities identified. Agreed to develop individual action plans by Local Area. Whilst initially planned for Quarter 3, Local Area action plans to be drafted during Quarter 4. Implementation of action plans will carry into 2024-25 and future years.	50%	Generally on Schedule, With Minor Issues	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	other waste strategy and regional facility management plans need to be completed and approved by DES before undertaking this project.	25%	Not On Schedule	On Track
Environmental protection and conservation	Conduct bottle tree audit	Roma	Director - Roma	Parks and Open Spaces		100%		On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q3 Update	Completed	On Time	On Budget
<b>GOAL 3: Connectivity</b>								
Annual SWIMS Return	Submitted before deadline 30 Nov.	Engineering Services	Manager - Water, Sewerage & Gas	Water	SWIM Datr is continually updated and is on track	75%	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 at the end of Quarter 3. Monthly claims have been submitted with expenditure as at the end of March 2024 being \$3.47M of a \$4.39M contract. Major works delivered during Quarter 3 include - bitumen patch repairs/stabilisation works on Roma - Injune Road. - bitumen patch repairs/stabilisation works on Surat- Roma Road. Works planned for Quarter 4 include - shoulder works (grading and resheeting) on Mitchell - Forestvale Road. - bitumen patch repairs/stabilisation works on Surat - St George Road.	75%	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 Q3 the procurement activities were completed for Stage 1 of the Bollon Road Upgrade Project (first 5.7km) - with Council appointing Suffcon Pty Ltd to deliver the first stage of this project. Works on Bollon Road commenced in late-Q3 (initial start delayed by rain) and will continue into 2024-25. Stage 2 of the Bollon Road Upgrade Project was progressed during Q3, with the design of this section completed. The remaining 14km is expected to be split and offered in two (2) separate construction packages in mid-Q4.	75%	On Schedule	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	Continual inspection and review of network ensures that a reliable and secure supply network has been maintained.	75%	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	No change	75%	On Schedule	On Track
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	Annual audit carried including the lodgement of the Exemption Application - Roma Town Gas Network lodged.	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		75%	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	Update of key security policies to align with Security Framework.	75%	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	Project commencement for the implementation a Contract Management and Contractor Engagement platforms to enhance compliance, safety, service delivery and efficiencies.	75%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q3 Update	Completed	On Time	On Budget
<b>GOAL 3: Connectivity</b>								
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. Core switch replacement program has been complete, this critical infrastructure renewal ensures business continuity within Council.	75%	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 completed and presented to Council for information. EA application being prepared and access lease has been agreed awaiting execution.	75%	On Schedule	On Track
Quality, fit-for-purpose strategic facilities	Facilities Strategic Asset Management plan in place	Regional Development	Manager - Regional Facilities Management	Facilities		75%	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 review solutions for AI Chatbots to extend Council's customer service engagement with the community. Intergration is critical with Council's recently upgrade Customer Contact Centre and CRM platforms.	75%	On Schedule	On Track
Safe and reliable transport network	Roads Asset Management Plant (AMP) is reviewed by December 2024.	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage	With the draft budget for 2024-25 now prepared, the AMP review is scheduled to commence during Q4 and is on track to be completed by December 2024 as planned. Budget discussion and briefing session on Maranoa's road network - to the newly elected Council - is being scheduled for Quarter 4.	75%	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	Council continues to expand the connectivity footprint by incorporating StarLink technologies to allow for remote field staff to access services. Improving both staff quality of life and business efficiencies though increased accessibility.	75%	On Schedule	On Track
SPECIAL PROJECT Contract Management System	Successful Implementation and Positive Feedback.	Corporate Services	Manager - Procurement	Procurement	Almost completed providing all data except current contracts for the system to be ready for training and go live. Expect to go live prior to the end of financial year. Current contracts will be entered via upload once gathered and may not occur until early 2024/25 financial year. Trying to gather the existing contract data and upload will take too long and extend the implementation and go live dates.	75%	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	Grant application was successful, awaiting further confirmation from Federal and State government.NBN are progressing project through initial investigations of a fit for purpose site to establish wi-fi tower.	75%	On Schedule	On Track
Quality, fit-for-purpose strategic facilities	Facilities Management plan in place	Regional Development	Manager - Regional Facilities Management	Facilities		75%	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.Continue enhancements to departmental/function dashboards.Implementation of external Power BI dashboard for Surat Water usage.	75%	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	The quarterly cybersecurity report was submitted to the Executive Leadership Team to ensure they are fully informed on the current security posture, highlight any potential threats, and outline the measures taken to mitigate risks.	75%	On Schedule	On Track



Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q3 Update	Completed	On Time	On Budget
<b>GOAL 3: Connectivity</b>								
Safe and reliable transport network	Annual expenditure on maintenance and renewal allocated	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage	Delivery being progressed and managed by respective local areas. Budget reviews being undertaken as per Quarterly Budget review.	75%	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 developed for an official launch. Currently in consultation with DTMR and QPS to assist with participation and launching of campaign. Council report scheduled for early Q4 seeking approval to formally invite the Minister for Police and Community Safety and Minister for Transport and Main Roads to campaign launch.	75%	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	Council representative (Deputy Director - Strategic Roads) invited to attend and present at a panel discussion at the 2024 IPWEA-QNT SEQ/SWQ Branch Conference. Topic was designed to encourage discussion and share learnings on using modern techniques to better manage road networks on limited budget.	75%	On Schedule	On Track
Safe and reliable Water Sewerage Gas (WSG) networks	Review of Asset Management Plan	Engineering Services	Manager - Water, Sewerage & Gas	Sewerage	Continual testing, inspection and review of network to ensure reliability of the system is maintained.	75%	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 response to increased demand)	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology	Expansion of Council corporate network into include the Wallumbilla Depot. Enhancements completed/scheduled for connectivity to the following sites SuratInjuneYulebaRoma Quarry	75%	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	Targeted training being provided to ICT staff to ensure effectiveness of service delivery.	75%	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	Continual testing of staff through phishing simulation. Targeted training for staff requiring additional support.	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	Investigation continues in two key areas for AI. Chatbot for community interaction to provide fix on first contact, reducing basic calls for customer service teams and admin support. Aerial image comparison, though our annual urban image collection, we have offered key areas within Council, AI services to assist in the identification of key changes within our communities.	75%	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	New Item added in Late-Q2. Council has submitted a proactive road safety application under the Australian Government's 2023-24 Black Spot Program for the following projects (a) Improvements to the "Dingo Barrier Grid curve" on Womblebank Gap Road (approximate Chainage 6.520) (D22/60323); and (b) Regional crest widening project for high order roads that also provide function as a regional school bus route. (D22/60885)	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	Meter inspections ongoing with meter replacement work carried out as needed bases with meter information being collected and logged.	75%	On Schedule	Generally on Track, With Minor Issues

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q3 Update	Completed	On Time	On Budget
<b>GOAL 3: Connectivity</b>								
Safe and reliable Water Sewerage Gas (WSG) networks	Review of Asset Management Plan	Engineering Services	Manager - Water, Sewerage & Gas	Gas	Review of the AMP ongoing with areas of concern being noted that will allow for the necessary amendments to be carried out during a Plan review.	75%	On Schedule	Generally on Track, With Minor Issues
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		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		50%	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	Director - Corporate 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		100%	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		50%	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		100%	On Schedule	On Track
Quality, fit-for-purpose strategic facilities	Number of user agreements completed	Regional Development	Manager - Regional Facilities Management	Facilities		50%	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		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	Asset management plan is continually reviewed with areas of required updating noted with the need for a better linking between GIS and Asset information	50%		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	Linking electronic data recording to continue with investigation into additional data collection to be investigated to provide the required data and reduce possible errors with the collected data.	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	Review of the Current Asset Management Plan is ongoing with areas of concern being noted and areas requiring updating being noted. The need for	75%	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	Scada Training on going with staff participation in webinars with where reporting requirements are updated, training on the associated reporting software ongoing. Staff are continually looking for ways to improve SWIMS reporting be the regular use of SCADA.	75%	Generally on Schedule, With Minor Issues	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q3 Update	Completed	On Time	On Budget
<b>GOAL 3: Connectivity</b>								
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 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 a majority of works completed by 30 June 2024. An extension of time was submitted to QRA due to the risk of some approved works still in progress as at 30 June. This was mainly a risk mitigation exercise in case the region experiences ongoing wet weather during Q3 and Q4. An extension of time has been approved to 30 September 2024 for a number of roads that are currently scheduled for completion in late June 2024. It is currently forecast that around 85% - 90% of the overall Event 13 Program will be completed by 30 June 2024. Updates to the budget will be included in the Quarter 3 review. Procurement of drainage and bitumen stabilisation was finalised at the January Council Meeting prior to the Caretaker Provisions taking effect. 100% Reporting to QRA has been completed and within agreed timeframes. Recent and widespread rainfall - at the end of March - has caused further damage to a large part Council's Road Network. Typical damage has included major rutting of unsealed roads and bitumen washed over road at crossings. An activation request is currently being drafted and will be submitted to QRA for review in early-Q4.	50%	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	All gravel reseheeting planned for commencement / delivery by 30 June - with the exception of Kangaroo Creek Road (which is planned for design in 2023-24 and delivery in 2024-25). Gravel reseheeting planning / works completed during the Quarter 3 includes - Second scoping and meeting with residents on Swerdna Downs Road (Warroo). - Scheffe Road commenced and completed (Bungil). - Commencement of reseheeting works on McClennan, Mandalya and Mocrowave Roads (Bendemere). Initial delays with commencement of these works while local gravel sources were being investigated and approvals sought. Resheeting works planned for Q4 include - Fletchers Lanes (Bungil). - Swerdna Downs Road (Warroo). Thomby Road (Warroo) is currently planned to start in late-Q4 and is recommended for carryover - with the remainder of works to be delivered in Q1 2024-25. Material for gravel reseheeting is currently being organised to be manufactured during Quarter 4.	75%	Generally on Schedule, With Minor Issues	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q3 Update	Completed	On Time	On Budget
<b>GOAL 3: Connectivity</b>								
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 contract execution completed during Q3. Works originally scheduled to commence delivery in March 2024 however has been delayed due to wet weather across a large part of the region. Minimum expenditure forecast against this program during Quarter 3, with a majority of the budget spend expected in mid-Q4. Asphalt overlay works completed during the quarter on Arthur Street - between Bungil Street and McDowall Street. Surface is currently curing prior to the linemarking being completed, which is scheduled for mid-April 2024. Bitumen stabilisation contractor awarded during the quarter. Priority has been given to completing the bitumen rehabilitation works under the flood damage and RMPC programs to ensure all expenditure is achieved by 30 June. Works are currently scheduled to be commence in May 2024, with flood damage works first, then followed by Council's bitumen rehabilitation program. All contract works are currently scheduled for completion by end of Q1-2024/25. Expenditure for this program expected in late-Q4 and into 2024-25. Main projects yet to be completed under the program include Bollon Road, Womblebank Gap Road, Injune Taroom Road, Injune Washpad and Charles Street (South). Works completed to date during 2023-24 include- Mt Moffatt Road (Q1), Massey Lane (Q1) and Blue Hills Road (Q1)	75%	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	Is falling behind due to capital project delivery schedules being hindered.	75%	Not On Schedule	Off Track / Review Required
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-Q4. Once compiled, locations to be uploaded into GIS Platform (in conjunction with ICT Department). Project is likely to remain in progress at the end of 2023-24 due to lead and support resources focusing on the delivery major capital works, flood damage and other organisational improvement initiatives. Recommend that project be included in the Operational Plan in 2024-25 for completion.	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	Review of Assets are continually ongoing with comparison to recorded asset data with areas requiring review being noted.	75%	Generally on Schedule, With Minor Issues	Generally on Track, With Minor Issues
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	A review of existing electronic data logging taking into staff current usage, areas that may require additional investigation an assessment to be considered that will allow for an increase in electronic data logging and collection.	50%	Generally on Schedule, With Minor Issues	Generally on Track, With Minor Issues

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q3 Update	Completed	On Time	On Budget
<b>GOAL 3: Connectivity</b>								
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	Supply from Roma Quarry at 82%. Supply from Quarry Pits at 56%. Delays due to rain events in Q3. Roma Quarry on track for supply. Minor risk for Quarry Pits.	75%	Generally on Schedule, With Minor Issues	Generally on Track, With Minor Issues
Finalise DA for separation of Roma Quarry from adjoining quarry operations.	Nil	Engineering Services	Operations Manager - Quarry & Quarry Pits	Quarry and Quarry Pits	Collinsons Quarry DA approved. Roma Quarry DA compliance in progress.	75%	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	on-going.	75%	Generally on Schedule, With Minor Issues	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	Due to critical issues identified by staff through the user testing phase, the project has been delayed for Go-live while these are being resolved. A resolution has been provided but this has delayed us to a Q4 go-live.	75%	Generally on Schedule, With Minor Issues	On Track
Predictive agile Council	Cost savings: authority upgrade completed	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology	Due to critical issues identified by staff through the user testing phase, the project has been delayed for Go-live while these are being resolved. A resolution has been provided but this has delayed us to a Q4 go-live.	75%	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	Task added to the Operational Plan in late-2023. Currently working with Manager - Information and Communications Technology to incorporate task as part of other survey task included in the Operational Plan being community satisfaction annual community survey incorporates system improvements as part of overall satisfaction.	50%	Generally on Schedule, With Minor Issues	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	Due to the associated cost and the availability of suitable contractors, the completion of several capital works projects was carried over to be completed during the Following Financial Year.	50%	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	Five staff members carried out training in the Water Operators Course with Simmons & Bristows, with one staff member fully completed and officially signed off and four other staff members working towards completion.	75%	Not On Schedule	Off Track / Review Required

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q3 Update	Completed	On Time	On Budget
<b>GOAL 4: Accountability</b>								
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		75%	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	Been working with John Perry to develop the plan.	75%	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	Governance Officer	Information Management and Governance		75%	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	Almost completed providing all data except current contracts for the system to be ready for training and go live. Expect to go live prior to the end of financial year. Current contracts will be entered via upload once gathered and may not occur until early 2024/25 financial year. Trying to gather the existing contract data and upload will take too long and extend the implementation and go live dates.	75%	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	Governance Officer	Financial Reporting		75%	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	Lead Officer Elected Members & Community Engagement	Elected Members	Model has been completed. Education with staff to commence as a part of the budgeting.	75%	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	Monthly updates and statistics reporting to ELT, SMT, Overseer's and HSR meetings. HSEQ training is being managed by HSEQ with updated training being delivered to enhance compliance. HSR meetings are being completed with minutes taken and distributed to HSR's and ELT. Follow-up of raised issues is evidenced with items being closed on completion. Six Musculo-skeletal health seminars have been completed across Council operations areas.	75%	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	2024 hazard inspection schedule has been developed, communication and attended with 11 completed from 11 planned (100% compliance) to schedule as at 29/02/2024. No outstanding WHS issues across Council	75%	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 on-going. Several policies finalised and approved by ELT in the Learning & Development portfolio. Policy review expected to continue into next financial year and beyond.	75%	On Schedule	On Track
Annual review of policy register and statutory policies	Annual review calendar is developed and delivered.	Corporate Services	Governance Officer	Information Management and Governance	review on-going. live document updated when necessary. minimal policy implementation this quarter due to caretaker period.	75%	On Schedule	On Track
Annual review of delegations and delegations register conducted	Delegations are compliant and up to date	Corporate Services	Governance Officer	Information Management and Governance	preparations underway for review of register of sub-delegations which will be finalised in Q4.	75%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q3 Update	Completed	On Time	On Budget
<b>GOAL 4: Accountability</b>								
Leadership development program	Councillor Professional Development Calendar in place annually	Corporate Services	Lead Officer Elected Members & Community Engagement	Elected Members		75%	On Schedule	On Track
Good Governance Framework	Governance Framework Implemented by June 2024	Corporate Services	Governance Officer	Information Management and Governance	Ongoing	75%	On Schedule	On Track
Effective communication strategy	Operational Plan reported quarterly.	Corporate Services	Manager - Communication, Information & Administration Services	Communication and Consultation	Operational Plan reviewed and reported quarterly	75%	On Schedule	On Track
Leadership development program	100% of Councillors have access to a voluntary participation in contemporary leadership development programs	Corporate Services	Lead Officer Elected Members & Community Engagement	Communication and Consultation		75%	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		75%	On Schedule	On Track
Leadership development program	Increased number of initiatives completed	Corporate Services	Manager - Organisational Development and Human Resources	Human Resources and Leadership	Model has been completed. Education with staff to commence as a part of the budgeting.	75%	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 final 6-monthly surveillance audit scheduled for 15-18 April 2024. Proposal for independent internal audit utilising professional services by Feddersen group has been received and in negotiation with HSEQ Manager.	75%	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		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		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	Completed.	100%	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		100%	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	Implemented and completed.	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	Currently waiting on establishment numbers (including updated vacancies). Expectation is that this project will continue into the next financial year period.	50%	On Schedule	On Track
Statutory internal quarter reporting	NHVA Accreditation maintained.	Corporate Services	Manager - Fleet	Plant, Feet, Workshops and Depots	Surveillance audit completed 21/2/24, No nonconformances.	100%	On Schedule	On Track
Effective communication strategy	Annual report delivered and communicated.	Corporate Services	Director - Corporate Services	Communication and Consultation	Annual report adopted	100%	On Schedule	On Track
Leadership development program	100% of Councillors participating in mandatory training	Corporate Services	Lead Officer Elected Members & Community Engagement	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	WHS Plan 2024-2026 framework is complete and supporting documents are in development with alignment to Council's Strategic and Operational Plans.	100%	On Schedule	On Track
Good Governance Framework	Effective Internal Audit function	Corporate Services	Manager - Health, Safety, Environment and Quality (HSEQ)	Continual Improvement	Proposal for independent internal audit utilising professional services by Feddersen group has been received Feb 2024 and in negotiation with HSEQ Manager.	100%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q3 Update	Completed	On Time	On Budget
<b>GOAL 4: Accountability</b>								
Good Governance Framework	Compliance Checklist completed annually	Corporate Services	Manager - Health, Safety, Environment and Quality (HSEQ)	Continual Improvement	HSEQ review against plan completed.	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	Model has been completed. Education with staff to commence as a part of the budgeting.	50%	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	Performance management framework in development.	50%	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	Projects managed by local areas.	100%	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	Model has been completed. Education with staff to commence as a part of the budgeting.	75%	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	With appointment of Corporate Comms manager, will provide impetus to have established Strategy by 30 June.	75%	Generally on Schedule, With Minor Issues	On Track



Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q3 Update	Completed	On Time	On Budget
<b>GOAL 5: Inclusivity</b>								
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	Regional Development	Director - Regional Development	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 31/03/24 Properties inspected - 230 Properties compliant - 185 Advisories issued 64 Infringements issued 12	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	Regional Development	Director - Regional Development	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 31/03/24 are as follows Mar - 5 Animals (2 dogs/3 cats) Euthanasia Statistics - as at 31/03/24 Oct 24 dogs, 99 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
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, including delivering the Santos Festival of Rugby	75%	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	Events Attraction officer has started and is currently reviewing conference planner brochure and is working on attracting major country & western festival in Nov 24	75%	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 schedule. 112 programs with 977 people attending during Q3. Programs include F5F storytime, Toddy Move & Groove, Food & Friends, Book Clubs, Workshops, Take home kits (F5F, Books for Bubs, Craft Kits, Recipe Kits, Teen take home kits), Plant Swaps, Arts & craft sessions, STEM, Digital Literacy sessions.	75%	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 schedule. In Q3 we ran our Design a Young Adult Library card competition giving away 3 gift cards valued at \$100 each. Books for Bubs & First 5 Forever Take-Home kits continue to put FREE resources in the hands of families and encourages engagement with MRC Libraries	75%	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	No changes	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	Q3 Update	Completed	On Time	On Budget
<b>GOAL 5: Inclusivity</b>								
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	Findings from annual levee inspection - completed by independent engineering consultant (Brandon and Associates) - continuing to be actioned during the month. All levee penstocks exercised during in December 2023.	75%	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	On track. Libraries are currently working with several authors to develop author visits in the Maranoa. Qld Writers Centre conducted a series of story sharing workshops for women, with author Lamisse Hamouda during Q3	75%	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		75%	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	Ran a series of workshops with an external provider.	100%	On Schedule	On Track
SPECIAL PROJECT Injune Early Education Learning Centre	Nil	Bungil	Director - Bungil	Economic Development and Local Business	Works have been completed.	100%	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	No major updates during the quarter with the exception of the SWQROC Net Zero Strategy continuing to be progressed through the group. As noted in the Q2 update, the project is likely to continue into Q4 and into the 2024-25 financial year.	50%	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.	Regional Development	Director - Regional Development	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

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q3 Update	Completed	On Time	On Budget
<b>GOAL 5: Inclusivity</b>								
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	A majority of the quarter was impacted by event activations - through both bushfire (Carnarvon Complex) and flooding. Resources were required to focus on operations and response. Due to the activation - and risk of ongoing activation, circulating drafts were deferred to respond the risk of any operational confusion. Drafts of the Evacuation Plan and Floods and Triggers Plan are planned to be circulated to core members in mid-Q4. Other progress during the quarter- LDMP Review - completed and adopted (Q1)- Bushfire Standard Operating Procedure - completed and adopted (Q1) - Finalised working documents and communication templates based on the new Australian Warning System framework. - Evacuation Plan Review - 95% complete and planned for circulation to LDMG Core Member for review in early-Q4. - Floods and Triggers Plan Review - 85% complete and planned for circulation to LDMG Core Member for review in early-Q4.	75%	Generally on Schedule, With Minor Issues	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	The tender for preparation of Flood Modelling to be issued in 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. See more Quarter 3 Update Ongoing	75%	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	Held a Black Friday Coffee breakfast. Working on NAIDOC week event	50%	Not Started	On Track
SPECIAL PROJECT After Hours Patrols Wandering Dogs	Nil	Regional Development	Director - Regional Development	Animal Control and Community Safety	Resourcing levels within Community Safety team are not sufficient to support this project at this time. Awaiting restructure of department to be completed before reviewing this project. Previous manager had been liaising with proposed contractor about rostering. But slow progress was being made.	25%	Not On Schedule	On Track

**Annual Services**

Operational Plan Initiative	Success Measure	Department (Division)	Function	Bendemere	Booringa	Bungil	Roma	Warroo	
<b>GOAL 2: Environment</b>									
Annual Service	<ul style="list-style-type: none"> <li>- 100% Asset sustainability ratio met for parks and open space assets,</li> <li>- 100% identification and risk assess activities undertaken by parks and garden teams,</li> <li>- 100% deliver the capital works program,</li> <li>- Investigate and document dollar savings for efficiency gains from consolidating mowing responsibilities including verge mowing under more efficient models,</li> <li>- Review and update 100% existing inspection checklists ensuring parks are safe and clean within IMMS.</li> </ul>	Engineering Services	Parks and Open Spaces	<p>On track and within budget.</p> <p>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.</p> <p>Priority: Mowing of urban streets in Bendemere 3 times this quarter.</p> <p>Priority: Mowing of Bendemere town entrance ways 3 times this quarter.</p> <p>Moving forward, during peak growing season, Council operations will be supplemented by contract resources.</p> <p>Inspection of playgrounds and play equipment for safety hazards, damaged equipment and fittings, vandalism, and graffiti undertaken during quarter1.</p> <p>Quarter 3 With the increase of localised rain and 2 major local rain events peak growing has accrued across the Directorate, Due to staff leave and engagement of new staff to fill vacancy's Council operations were supplemented by contract resources.</p> <p>Inspection of playgrounds and play equipment for safety hazards, damaged equipment and fittings, vandalism, and graffiti undertaken during quarter3.</p>	"On track and within budget.	"On track and within budget.	"On track and within budget.	"On track and within budget.	"On track and within budget.

**Annual Services**

Operational Plan Initiative	Success Measure	Department (Division)	Function	Bendemere	Booringa	Bungil	Roma	Warroo
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. "  Quarter 3 "On track The Bendemere area has met all statutory timeframes and provided timely and responsive service.  1 development application lodged in Q3. "	"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 and enquiries directed to appropriate personnel.	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.  1 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	Quarter 3 Collections have been undertaken weekly in accordance with the local collection contract.  Works undertaken to maintain and keep waste sites in clean and tidy state. The Department informed of 2 fires at Yuleba Landfill lite by public. Both fires contained to the site and delt with by MRC staff and QFES.	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 cleaned up during Q2  Waste Levy & Compliance Presentation to ELT & Overseers undertaken in December in 2023	Collections has been undertaken weekly in accordance with the local collection contract.  Injune landfill facility works ongoing to maintain compliance.  Waste Levy & Compliance Presentation to ELT & Overseers undertaken in December in 2023	Collections have 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. 2023 DES Annual Waste Levy Audit Inspection occurred in October.  Waste Levy & Compliance Presentation to ELT & Overseers undertaken in December in 2023	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.  DRDEP waste matter presentation to Surat Local Business Group undertaken in November.  Waste Levy & Compliance Presentation to ELT & Overseers undertaken in December in 2023

**Annual Services**

Operational Plan Initiative	Success Measure	Department (Division)	Function	Bendemere	Booringa	Bungil	Roma	Warroo
<b>GOAL 3: Connectivity</b>								
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. "  Quarter 3 WTO Officer has been 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 repairs and renewals have been carried out by a contract plumber with occasional assistance of other field staff and with external resources for plant. Currently advertising for vacant roll of Plumber for Bendemere	"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. Service standards have been met.  Assistance provide to local developers and builders when on site. Site inspections undertaken. Water Treatment Officer undertaking regular checks. New WTO Officer 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	Quarter 3 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."  Assistance of contractors and other regional help while QRA program is ongoing.

## Annual Services

Operational Plan Initiative	Success Measure	Department (Division)	Function	Bendemere	Booringa	Bungil	Roma	Warroo
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.  Quarter 3 Flood Program and road maintenance works being undertaken and on schedule.	"On track and within budget.  Flood Program and road maintenance works being undertaken and on schedule. All QRA contracts now awarded and are progressing well."	"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 Q3."

**Annual Services**

Operational Plan Initiative	Success Measure	Department (Division)	Function	Bendemere	Booringa	Bungil	Roma	Warroo
<b>GOAL 4: Accountability</b>								
Annual Service - Statutory internal quarter reporting	NHVA Accreditation maintained NCR's addressed in a timely fashion	Corporate Services	Plant, Feet, Workshops and Depots	<p>Quarter 3 "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
<b>GOAL 5: Inclusivity</b>								
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." Quarter 3 Authority system." ARA/SWMS being rolled out for Rural Roads maintenance. Increased usage of daily pre-starts across all teams to enable good communication and site safety.	"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	Quarter 3 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.  Quarter 3 On going fuel hazard reduction burns and grading completed. Fire breaks installed as per standards. LECC meeting scheduled for Quarter 4.	"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 4.6/5 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.

## Annual Services

Operational Plan Initiative	Success Measure	Department (Division)	Function	Bendemere	Booringa	Bungil	Roma	Warroo
Annual Service - Maintenance, suitability, safety and environmental compliance for customer faced facilities	<ul style="list-style-type: none"> <li>- User complaints below council benchmark</li> <li>- 75% user satisfied for quality from customer survey</li> <li>- 0 incidents</li> <li>- 100% compliance with service obligations for fire safety, electrical safety, lighting and security systems</li> </ul>	Regional Development	Facilities	<p>Quarter 3 "On track and within budget.</p> <p>Facilities used on a regular basis and checked. Defects reported and maintenance scheduled. Strategic Asset Management Plan completed highlighting longer term maintenance requirements.</p> <p>All scheduled equipment servicing and routine inspections have been completed to ensure regulatory compliance."</p>	<p>"On track and within budget.</p> <p>Facilities used on a regular basis and checked. Defects reported and maintenance scheduled. Strategic Asset Management Plan completed highlighting longer term maintenance requirements.</p> <p>Booringa has been active in maintaining facilities, particularly the pool, spa and combined sports club so far this year."</p>	<p>"On track and within budget.</p> <p>Facilities utilised regularly. Reported defects addressed in a timely fashion.</p> <p>Facility maintenance and suitability remain a focus area.</p> <p>Strategic Asset Management Plan completed highlighting longer term maintenance requirements.</p>	<p>"On track and within budget.</p> <p>Facilities used on a regular basis and checked. Defects reported and maintenance scheduled.</p> <p>Strategic Asset Management Plan completed highlighting longer term maintenance requirements."</p>	<p>On track and within budget.</p> <p>Facilities used on a regular basis and checked. Defects reported and maintenance scheduled.</p> <p>Strategic Asset Management Plan completed highlighting longer term maintenance requirements.</p>