

# MARANOA REGIONAL COUNCIL OPERATIONAL PLAN 2024/2025



Function	Operational Plan Initiative	Action / Measure of Success - a measurable outcome as a direct result of this initiative	Directorate (Division)	Link to Corporate Plan
<b>Strategic Initiatives</b>				
Airports	Finalise long term asset management plan for airports and aerodromes to inform future operational and capital investment into Council's airport and aerodrome business unit.	Asset Management Plan finalised and presented to Council before 30 December 2024.  Improved budgeting accuracy from 2025/26 onwards, with long term business unit forecasts updated prior to 2025/26 budget deliberations.  Reduction in the number of unplanned instances where the level of service to users of the airport and aerodrome facilities is impacted.	Roma	GOAL 3: Connectivity
Airports	Sound financial business management and reporting for Council's Airport assets.	Monthly Business Unit Reports prepared and presented to Council.  Master plan for airport reviewed, updated and adopted by Council.	Roma	GOAL 4: Accountability
Airports	Advocate to DTMR to ensure the next Regular Passenger Transport (RPT) contract is reviewed and issued to the market in a timely manner.	Regulated route status maintained.  Elected member(s) to undertake representation regarding the renewal of the Regular Passenger Transport (RPT) contract within 30 days of the State forming government (after 2024 State Election).	Chief Executive Officer	GOAL 4: Accountability
Animal Control and Community Safety	Collaborate with community members, local organisations and rescue groups to deliver Councils Adoption/Rehoming program.	Continue to monitor data - year on year trend showing an increasing number of animals being rehomed through this initiative.	Regional Development	GOAL 5: Inclusivity
Animal Control and Community Safety	Public awareness and information campaigns to educate toward cooperative compliance.	Develop and deliver an animal management education campaign to our community, focussing on responsible pet ownership and what annual animal registration fees cover.  Host minimum of one educational event in each local area per year.	Regional Development	GOAL 5: Inclusivity
Animal Control and Community Safety	After Hours Patrols and Wandering Dogs Management.	Investigate potential options to improve the delivery of ad hoc and after hours patrols (wandering dogs) in towns across the region.	Regional Development	GOAL 5: Inclusivity
Arts and Culture	Foster an active Regional Arts Development Fund (RADF) Grant Program.	Encourage Regional Arts Development Funds grants to be 100% expended – support a diverse range of cultural events and encourage participation through access to community grants and other opportunities.  Continue to recognise the importance of Sculptures Out Back and finalise Master Plan to help manage further development of the Warrego Highway site.	Regional Development	GOAL 5: Inclusivity
Arts and Culture	Provide opportunities with fit-for-purpose facilities to enable artists to showcase their work to the Maranoa and broader community.	% increase in the number of art exhibitions held within our facilities across the region.  100% delivery of art facility projects listed on the 24/25 Capital Works Program.	Regional Development	GOAL 5: Inclusivity

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Communication and Consultation	Effective communication across internal and external stakeholders.	Corporate Communication Strategy developed and adopted by Council.  Simple internal communication framework developed and implemented to inform internal teams around council business.  Undertake a review of Council sponsored media to ensure delivery of effective and value-for-money communication.	Chief Executive Officer	GOAL 4: Accountability
Communication and Consultation	Increased community awareness of Council Meeting actions and activity.	Commitment to the recording of Council Meeting videos and upload to YouTube and website.  Publication of Council Meeting snapshot with 24 hours of meeting being held.	Chief Executive Officer	GOAL 4: Accountability
Communication and Consultation	Seek opportunities to improve on Council's communication services	Increased engagement through undertaking a community wide survey to gauge how residents across the Maranoa would like to best engage with, and receive communication, from Council.  Summarise survey results, develop action plan and present to Council.	Chief Executive Officer	GOAL 3: Connectivity
Continual Improvement	Open, effective and transparent hazard reporting and closeout.	Risk management, hazard identification and hazard reporting training delivered to all staff.  All (immediate) unresolved hazards are reported, actioned and closed out within timeframes. >95% of Hazard Inspection Calendar completed to schedule.  HSR/Worker participation in Hazard Inspections of at least 25% in 2024.	Corporate Services	GOAL 4: Accountability
Continual Improvement	Integrated Maranoa Management System reviewed to ensure accreditation is maintained.	Accreditation to ISO standards maintained.  100% incidents are reported inline with established process, including Notifiable Incident notification to the regulator.	Corporate Services	GOAL 4: Accountability
Economic Development and Local Business	Commence a review of community & local plans by each town.	Conduct a desktop review, including a summary of works completed to date, of all plans in consultation with the Local Development Officers. The review is to be completed in Q1.  Present a report to Council. To be completed in Q2.	Regional Development	GOAL 4: Accountability

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Economic Development and Local Business	Regional Advocacy - Collaboration with key groups to ensure Council's advocacy efforts are aligned and recognise the best forum to progress these.	Maintain active membership in South-West Queensland Regional Organisation of Councils (SWQROC), Darling Downs and South West Council of Mayors (DD&SW), Outback Queensland Tourism Association (OQTA), Local Government Association of Queensland (LGAQ), and other regional working groups.  Regular and consistent advocacy to both levels of government, using the above groups to help progress matters of broader regional significance.  100% Attendance to SWQROC and DD&SW Council of Mayors by Council Staff and an Elected Representative.	Regional Development	GOAL 4: Accountability
Economic Development and Local Business	Active involvement with industry partners to position Council as "open for business" and ready to support and capitalise on future economic development opportunities.	Host at least one symposium per annum on industry diversification, collaborate with industry advocates such as RCAT, Local Groups, Toowoomba and Surat Basin Enterprise (TSBE) and Outback Tourism.  Present Council with concise information on emerging trends, opportunities, risks and threats.  Strategy meeting with TSBE for Council and Staff to gain a further understanding as to how Council can maximise TSBE membership and their other offerings.	Regional Development	GOAL 1: Prosperity
Economic Development and Local Business	Increase Community capability through delivery of grant writing workshops with community groups.	Increase in total value of external funding obtained by local organisations.  Workshops are attended and well received throughout the region.	Regional Development	GOAL 5: Inclusivity
Economic Development and Local Business	Advocate and promote industry diversification with ongoing focus on long term sustainable agriculture.	Partner to deliver diversified agricultural forums across the region during the next 12 months.  Identify and unlock new industry opportunities for the Maranoa Region.	Regional Development	GOAL 1: Prosperity
Economic Development and Local Business	Development of a Maranoa Region Investment Prospectus.	Inception meeting with Council held to ensure priorities are aligned before commencing with the development works.  Investment Prospectus is informed by a broad range of stakeholders from across the region and broader industry.  Prospectus is finalised and endorsed by Council.	Regional Development	GOAL 1: Prosperity
Elected Members	Develop leadership capability, skills and knowledge.	100% Completion of the 3 mandatory LG Leaders Training modules within six (6) months of Declaration of Office.  Delivery of Elected Member Updates (EMU's).	Chief Executive Officer	GOAL 4: Accountability
Elected Members	Our elected members enter the 2024 - 2028 term in office with confidence and understanding of the ethical and legislative obligations of their role.	Development and implementation of training calendar - including financial literacy, conflict of interest and media.	Chief Executive Officer	GOAL 4: Accountability

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Emergency Management and Flood Mitigation	Disaster Management Plan and sub plans current and reflect current disaster management arrangements.	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.  Increased community awareness and response during a disaster event in particular one that requires evacuation.  Plan developed in consultation with LECC, adopted and published on Council's public website.	Engineering Services	GOAL 5: Inclusivity
Emergency Management and Flood Mitigation	Ensure our community is informed via meaningful communications during disaster response and recovery.	Embed the Australian Warning System, where practical, into Council's disaster management communications operations by 30 November 2024.	Engineering Services	GOAL 5: Inclusivity
Facilities	Long term asset management planning for Council's facilities infrastructure to inform future operational and capital investment and budgets.	Asset Management Plan reviewed and presented to Council before 30 October 2024.  Improved budgeting accuracy from 2025/26 onwards, with long term business unit forecast updated to reflect Asset Management Plan prior to 2025/26 budget deliberations.	Regional Development	GOAL 2: Environment
Facilities	Ensure safe and functional facilities, with asset management plans for all facilities, buildings and structures aligned to Council's strategic direction.	Priority assets for disposal identified and presented to Council for consideration.  Reduction in insurance premiums and depreciation.	Regional Development	GOAL 2: Environment
Facilities	Planned renewal and upgrades of Council facilities to meet user requirements and/or expectations.	Consultation undertaken to ensure new builds and upgrades meet the current and anticipated needs of the organisation and community, with input sought from relevant parties and user groups.  Facilities projects delivered that meet users/customer requirements and expectations.	Regional Development	GOAL 3: Connectivity
Facilities	Manage the development and renewal of fit-for-purpose leases and agreements for use of Council facilities.	Continue program to ensure all tenants and long-term users of Council facilities and land have a formal tenancy arrangement.  Renewal of leases and agreements completed prior to expiry date.	Regional Development	GOAL 3: Connectivity
Financial Planning	Update of long-term financial forecast adopted with the annual budget and consistent with the long-term asset management plans.	Operational Plan updated to reflect Council's priorities and Corporate goals.  Preparation and adoption of Annual Budget and Operational Plan by 30 June.  Planned Asset Management Plans reviewed and adopted throughout the year to inform Capital Works Program and Long Term Forecast for 2025/26 Budget.	Corporate Services	GOAL 4: Accountability

Function	Operational Plan Initiative	Action / Measure of Success - a measurable outcome as a direct result of this initiative	Directorate (Division)	Link to Corporate Plan
Financial Planning	Financial sustainability through efficient and effective use of Council's resources and assets.	<p>Measure and track indicators of financial sustainability on long term forecasts. Flag outliers financial stability indicators to Audit Committee and Council for review and recommendations for potential intervention.</p> <p>A detailed review of Council's material and services expenditures to achieve a reduction target between 2.5% and 5.0%.</p> <p>Undertake and complete organisational review.</p> <p>One page business case developed (at a minimum) for 100% of new capital works projects proposed as part of budget amendments and the draft 25/26 Budget.</p>	Corporate Services	GOAL 4: Accountability
Financial Reporting	Capitalisation and Work in Progress (WIP) Management including timely close out of projects, and reduction in outstanding value of WIP.	<p>Timely Works in Progress (WIP) Management</p> <ul style="list-style-type: none"> <li>- 100% of projects in current financial year &lt;\$500,000 finalised within two (2) months of completion.</li> <li>- Total value of outstanding WIP reducing by 20% year on year.</li> </ul>	Corporate Services	GOAL 3: Connectivity
Financial Reporting	Effective internal audit function.	<p>Create and adopt an Internal Audit Plan.</p> <p>Minimum of 2 Internal Audit Meetings held during FY24/25 with:</p> <ul style="list-style-type: none"> <li>- agenda issued minimum of 7 days prior to meeting.</li> <li>- minutes issued minimum of 7 days after meeting.</li> </ul> <p>100% of committee recommendations tabled to Council within 4 weeks of Audit meeting for Council's consideration.</p>	Corporate Services	GOAL 4: Accountability
Gas	Long term asset management planning for Council's gas infrastructure to inform future operational and capital investment and budgets.	<p>Asset Management Plan reviewed and presented to Council before March 2025.</p> <p>Improved budgeting accuracy from 2025/26 onwards, with long term business unit forecast updated to reflect Asset Management Plan prior to 2025/26 budget deliberations.</p> <p>Undertake actions to reduce unaccounted gas loss by 15%.</p>	Engineering Services	GOAL 3: Connectivity
Gas	Gas infrastructure telemetry (SCADA) and routine maintenance procedures are simple and understood by operational staff.	<p>Training program established within first quarter of FY24/25.</p> <p>Training of operators - with training conducted at 1 site per/local area per month (on average).</p> <p>SCADA diagrams documented/updated for at least 75% of sites.</p>	Engineering Services	GOAL 3: Connectivity
Gas	Annual regulator audit of Council's Gas Network.	<p>Successful annual regulator audit with no major non-conformances.</p> <p>Proactively address any issues raised from the audit within required timeframe.</p>	Engineering Services	GOAL 3: Connectivity
Gas	Gas tariff incentive scheme review.	A review of the current gas tariff scheme to ensure the initiative is achieving value-for-money for Council and the broader community. Review to include consultation with key gas users to establish the benefits of the scheme. Results of review to be presented to Council for consideration.	Engineering Services	GOAL 3: Connectivity

Function	Operational Plan Initiative	Action / Measure of Success - a measurable outcome as a direct result of this initiative	Directorate (Division)	Link to Corporate Plan
Human Resources and Leadership	Maintain a skilled and competent workforce to meet the needs of Council.	All new employees complete inductions prior to commencement.  Code of Conduct, COI and Bullying and Harassment training developed and delivered to all staff.  Development of a training catalogue for staff (refer Toowoomba Regional Council example).  Desktop skills gap analysis completed to inform annual training plan and implementation.	Chief Executive Officer	GOAL 4: Accountability
Human Resources and Leadership	Develop pathways for employment through traineeship and apprenticeship programs.	Program offering traineeships and apprenticeships in place for key areas of Council.  Number of placements offered >5.	Chief Executive Officer	GOAL 4: Accountability
Human Resources and Leadership	Internal reward and recognition program to promote the services of staff to Council's service delivery.	One function held in each local area as formal recognition of service milestones.	Chief Executive Officer	GOAL 4: Accountability
Information and Communications Technology	Continued refinement of Cybersecurity Framework Policy and enhanced security management to protect Council information assets.	Creation of Internal Cyber Security Working Group - meet Quarterly.  Implementation of 80% of Essential 8 controls outlined by Microsoft guidelines.  Implementation of Microsoft enhance security management services.	Corporate Services	GOAL 3: Connectivity
Information and Communications Technology	Increased digitisation across Council business and processes.	Identify digitisation opportunities across Council functions.  Increase in implementation of digital processes and checklists.	Corporate Services	GOAL 3: Connectivity
Information and Communications Technology	Limit exposure to cybercrime and other cybersecurity risks ensuring data safety and integrity.	Continued investment in ICT and training including Authority Altitude and cloud based technology.  Staff awareness program delivered on Cybersecurity.  Cybersecurity report on cyber resilience and posture presented to at least two audit committee meetings per year.  Cybersecurity Insurance coverage reviewed and presented to Audit Committee and Council.	Corporate Services	GOAL 3: Connectivity
Information Management and Governance	Effective and timely statutory reporting of Council operations.	Operational Plan adopted quarterly reports presented to Council at the second Council Meeting of the month after the end of quarter in which the report applies.  Annual Report developed, approved by Council and presented in accordance with legislative timeframes.	Corporate Services	GOAL 4: Accountability

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Information Management and Governance	Review Risk Management Framework to ensure adequacy and suitability.	Establishment of risk appetite framework - including inception discussion with Council, review by Audit Committee and adoption by Council.  Review of Risk Register completed at each Audit Committee Meeting.  Risk Register reviewed and discussed with ELT on a quarterly basis.	Corporate Services	GOAL 4: Accountability
Libraries	Develop partnerships with authors and publishers to promote improved literacy and library services.	% increase in membership & circulation numbers.  % increase in number of book launches held at Council's library facilities.	Warroo	GOAL 5: Inclusivity
Libraries	Deliver regular programs and services that caters to different age groups and interests, such as story times for young children, book clubs for adults, and technology classes for seniors.	Increase in library program attendance numbers - year on year.  Publication of monthly library newsletter for distribution amongst staff, Council and the broader community.	Warroo	GOAL 5: Inclusivity
Local Development and Events	Development of Regional Events Attraction Strategy and marketing collateral.	Delivery of improved Maranoa Events and Conferences Calendar that is accurate, easy to access and inclusive of all events across the region.  Events Attraction Strategy briefing held with Council prior to detailed review and development.	Regional Development	GOAL 5: Inclusivity
Local Development and Events	Support and deliver activities that build the capacity and promote the value and contribution of volunteers.	Increased volunteer engagement across the Maranoa.  Participation in one event/exhibition at each major town during Volunteers Week.	Regional Development	GOAL 5: Inclusivity
Parks and Open Spaces	Our Parks and Open Spaces meet the needs of our community	An established classification system and service level for key parks and open spaces across council operational areas - including the concept of assigning "champions/leaders" to our high priority parks, open spaces and cemeteries.	Local Areas	GOAL 2: Environment
Parks and Open Spaces	Plan to maximise the opportunities and sustainably improve our Parks and Open Spaces	Developed plans to manage the upgrade of Council-managed parks and recreational spaces - including master planning of Surat Recreation Grounds and Gwydir Laycock Park (Injune).  A review (and presentation to Council) of Placemaking Strategy Plans to understand key achievements as well as reestablish the priorities for the future.	Local Areas	GOAL 2: Environment
Plant, Fleet, Workshops and Depots	Ongoing investment in Plant Replacement Program to ensure plant is modern, fit-for-use and reliable.	Establish a plant replacement program and present to Council for endorsement.  Expend plant replacement program with >85% plant purchases operationalised by 30 June.  Users consulted as part of each specification development.	Corporate Services	GOAL 3: Connectivity
Plant, Fleet, Workshops and Depots	Workshop planning to ensure Council's fleet is able to be serviced in a proactive and timely manner.	Development of a Regional Workshop Plan that considers the strategic delivery of all workshop services across the region.	Corporate Services	GOAL 3: Connectivity



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Procurement	Refine criteria to enable local supplier spend where possible, however within the value for money philosophy.	Procurement Policy reviewed and adopted by Council.  Complete a priority review (outside of annual review) of the financial and legislative delegations regarding procurement under the Local Government Act 2009 and Local Government Regulations 2012.	Corporate Services	GOAL 1: Prosperity
Procurement	Identify procurement opportunities that facilitate the development of local business, both new and existing.	Completion of a detailed review of supplier expenditure for the last two years to identify potential local business opportunities that are currently being sourced from outside the Maranoa Region.  Briefing presentation summarising the key findings to Council.	Corporate Services	GOAL 1: Prosperity
Procurement	Investigate and identify opportunities that simplify doing business with Council.	Develop and conduct a community survey that helps identifies barriers for local suppliers wanting to work for Council.  Analysis of survey results and action plan developed and presented to Council.	Corporate Services	GOAL 1: Prosperity
Quarry and Quarry Pits	Operation of Council quarry and quarry pits in accordance with the relevant safety legislation .	Compliance with legislation - with 0 major non-compliances used by the regulator.  Auditing schedule adhered to with any non-conformances identified and rectified within established policy timeframes.	Engineering Services	GOAL 3: Connectivity
Quarry and Quarry Pits	Sound financial business management and reporting for Council's Quarry assets.	Monthly Business Unit Reports prepared and presented to Council.  Quarterly stocktake undertaken to reduce write-off values.	Engineering Services	GOAL 3: Connectivity
Quarry and Quarry Pits	Secure strategic quarry resources to meet the needs of future infrastructure projects.	Development of clear understanding of rehabilitation liability to enable preparation of plans and funding for completion of rehabilitation.  Presentation of Headache Hill business case to Council for consideration and adoption.	Engineering Services	GOAL 3: Connectivity
Revenue Collection	Long term rates modelling to ensure long term financial sustainability.	A Council endorsed long term rates strategy in place that allows for accurate rates and charges modelling.  Options analysis to address risks and based on the current composition/distribution of rates revenue.	Corporate Services	GOAL 4: Accountability
Revenue Collection	Revenue collection opportunities are maximised to ensure Council establishes a strong financial position in both the short and long term.	Minimum 10% increase in value of operational grants secured during the financial year.  Identify and address areas of "revenue leakage".	Corporate Services	GOAL 4: Accountability
Roads and Drainage	Long term asset management planning for Council's road and drainage infrastructure to inform future operational and capital investment and budgets.	Asset Management Plan reviewed and presented to Council before February 2025.  Improved budgeting accuracy from 2025/26 onwards, with long term business unit forecast updated to reflect Asset Management Plan prior to 2025/26 budget deliberations.	Engineering Services	GOAL 3: Connectivity

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Roads and Drainage	Timely and efficient delivery of approved Flood Damage Program (s) - Reconstruction of Essential Public Assets.	<p>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.</p> <p>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.</p> <p>Maximise opportunities to self-perform flood damage works with existing employees and plant.</p>	Engineering Services	GOAL 3: Connectivity
Roads and Drainage	Delivery of Major Rural Road Upgrade and Renewal Programs: - Bitumen Upgrades - Bitumen Resealing - Bitumen Rehabilitation - Kerb and Channel and Footpaths - Other Projects	<p>Project Completion</p> <p>Target: % works complete vs % time - with the aim to have:            - 90% of works physically completed by 30 June 2025; and            - 100% pre-planned and ready to deliver no later than end of Q1 FY25/26</p>	Engineering Services	GOAL 3: Connectivity
Roads and Drainage	Delivery of Major Urban Street Upgrade and Renewal Programs: - Gravel Resealing - Bitumen Upgrade - Bitumen Resealing - Bitumen Rehabilitation - Other Projects	<p>Project Completion</p> <p>Target: % works complete vs % time - with the aim to have:            - 90% of works physically completed by 30 June 2025; and            - 100% pre-planned and ready to deliver no later than end of Q1 FY25/26</p>	Engineering Services	GOAL 3: Connectivity
Roads and Drainage	Delivery of Road Maintenance Performance Contract (RMPC) as maintenance manager for the Department of Transport and Main Roads.	<p>Works Delivery</p> <p>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.</p> <p>Claim and Cashflow Management</p> <p>Target: Timely submission of progress claims - with the submission of 12 progress claims throughout the financial year.</p>	Engineering Services	GOAL 3: Connectivity
Roads and Drainage	Annual Service - delivery of annual road maintenance program under TIDS and R2R programs.	<p>Project completion - Target: % works complete vs % on time - with the aim to have:            - 100% of works physically completed by 30 May 2025.</p>	Engineering Services	GOAL 3: Connectivity
Roads and Drainage	Improved communications in relation to Council's overall management of the third longest road networks in Queensland.	<p>Launch of the road safety videos - including industry involvement with Department of Transport and Main Roads and Queensland Police Service.</p> <p>Videos shared on large social media platforms such as QPS.</p> <p>Undertake a review of current road maintenance policy to improve community engagement prior to the commencement of works.</p>	Engineering Services	GOAL 3: Connectivity

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Rural Lands	Implement Maranoa Regional Council's Biosecurity Plan 2023-2027.	Develop and implement an annual "Action Plan" for weed management in line with the Biosecurity Plan 2023-2027.  Deliver weed control as per RMPC funding obligations - with 100% expenditure by 30 June.  Deliver Queensland Feral Pest Initiative program as per funding obligations by December 2024.	Regional Development	GOAL 2: Environment
Rural Lands	Develop and Implement Regional Stock Route Management Plan.	Finalise Stock Route Management Plan 2024-2029 and present to Council for endorsement.  Develop and implement an annual "Action Plan" for stock route management following the finalisation of the Stock Route Management Plan 2024-2029.  Deliver capital works program for stock route water facilities as per funding obligations Audit water facilities and offtake agreements.	Regional Development	GOAL 2: Environment
Rural Lands	Sustainable Rural Land Management.	In consultation with landowners and Council, undertake a review of the animal baiting program to deliver better outcomes for the region and improve coordination for rural landholders.  Twice yearly wild dog baiting program with greater coordination with landowners.  Review current wild dog scalp initiative with recommendations to Council on historic trends, the current process, reintroduction of the Golden Dogger Award and current scalps payment.	Regional Development	GOAL 2: Environment
Rural Lands	Proactively manage our Rural Lands as responsible land managers.	A developed suite of rural lands internal processes and procedures, including a compliance framework to make it easier for staff and customers.  Staff have relevant authorisations and training up to date.	Regional Development	GOAL 2: Environment
Rural Lands	Engage with our Rural Lands stakeholders to improve engagement and education.	Participate in, and facilitate, industry seminars, field days and training across the region.	Regional Development	GOAL 2: Environment
Saleyards	Strategic planning and effective management of the Roma Saleyards to ensure compliance with relevant regulations, and considers the current and future needs of users.	Completion and adoption of a strategic plan for Roma Saleyards (by Council) - including a review and update to the master plan.  Monthly Business Unit Reports presented to Council.  Completion of Primaries Road and Ramp Upgrade Projects.	Chief Executive Officer	GOAL 1: Prosperity
Saleyards	Proactive management of critical contractors operating at the Roma Saleyards.	Complete review of critical contractors in accordance with contractual arrangement.	Chief Executive Officer	GOAL 1: Prosperity
Saleyards	Optimise Roma Saleyards Marketing Strategy.	Increased following and engagement of users on Roma Saleyards social media platforms.  Develop Roma Saleyard website.	Chief Executive Officer	GOAL 1: Prosperity

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Sewerage	Long term asset management planning for Council's sewerage infrastructure to inform future operational and capital investment and budgets.	Asset Management Plan reviewed and presented to Council before 30 December 2024.  Improved budgeting accuracy from 2025/26 onwards, with long term business unit forecast updated to reflect Asset Management Plan prior to 2025/26 budget deliberations.	Engineering Services	GOAL 3: Connectivity
Sewerage	Sewerage infrastructure telemetry (SCADA) and routine maintenance procedures are simple and understood by operational staff.	Training program established within first quarter of FY24/25.  Training of operators - with training conducted at 1 site per/local area per month (on average).  SCADA diagrams documented/updated for at least 75% of sites.	Engineering Services	GOAL 3: Connectivity
Sport, Recreation and Community Wellbeing	Collaborate with community and sporting groups to support facility upgrades and attract sporting events to the region.	Focus on the attraction and delivery of more regional, state and national level competitions being held in the Maranoa.  Commitment of \$250,000 of seed funding for Roma Squash Courts Facility.	Regional Development	GOAL 5: Inclusivity
Sport, Recreation and Community Wellbeing	Promote Community Health and Wellbeing.	In collaboration with Council, investigate joining Queensland Government program "Being a Wellbeing Community".  Seek opportunity to partner with other stakeholders to deliver health and wellbeing initiatives across our regional community.	Regional Development	GOAL 5: Inclusivity
Tourism	Commence works to ensure Council's Maranoa Tourism Strategy 2017 focuses of delivering on the key strategic priorities.	Inception meeting with Council held to ensure review aligns and focuses on the strategic priorities of Council.  Updated Economic Development Strategy adopted by Council.  A brief including recommendations from desktop review of the Maranoa Tourism Strategy presented to Council for further consideration.	Regional Development	GOAL 1: Prosperity
Tourism	Partner with Outback Tourism to continue to develop the Maranoa as a tourism destination.	Tourism numbers increase through VIC's.  Increase in exposure and awareness of Maranoa Tourism options and attractions through exhibit presentations at least two (2) conferences / industry gatherings throughout the year.  Develop and implement an action plan, in consultation with Council, to update tourism literature and further leverage the recent Top Towns win.	Regional Development	GOAL 1: Prosperity
Town Planning	A non-statutory review of the Local Government Infrastructure Plan (LGIP) to ensure it accurately informs Council's infrastructure charges regime.	Council's LGIP remains current and adopted by Council.  An infrastructure charges regime that is reviewed and adopted by Council that is relevant and ensure cost recovery is aligned with adopted LGIP.	Regional Development	GOAL 2: Environment

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Town Planning	Ongoing Refinement of Planning Scheme development controls.	Development controls are reviewed, updated and adopted by Council to respond to changing community needs as required.  A developed action plan, and commence work to ensure Council is able to meet the timelines and requirements for the statutory review of the Maranoa Planning Scheme in 2025.  Update Planning Scheme Zone Maps for all council urban centres.	Regional Development	GOAL 2: Environment
Waste	Finalise and implement waste management strategy and regional operational plans for Council's waste management facilities across the region.	Maranoa Waste Management Strategy 2024 to 2029 endorsed by Council.  Site Based Management Plans submitted to Department of Environment, Science and Innovation for review and approvals as required.	Regional Development	GOAL 2: Environment
Waste	Regional waste contracts in place for domestic waste collection (i.e. kerbside collection), bulk haulage and waste operations.	Procurement process undertaken and contracts awarded for efficient and compliant regional waste management.  Planning commenced on renewal of kerbside collection contracts to ensure sufficient time is allowed to develop documentation to suits our waste collection and management operations.  Undertake and review of the previously completed kerbside recycling feasibility study with results presented to Council for consideration.	Regional Development	GOAL 2: Environment
Waste	Waste management and operations compliant with relevant State legislation and reporting obligations.	Ensure facilities meet compliance requirements of regulator - 0 Non-Compliances.  Compliance with Environmental Protection Order (EPO) and close out, including completion of one-off initiatives in 2024/25 - approximately \$4.710M.	Regional Development	GOAL 2: Environment
Waste	Deliver 'Levy Ready' co-funded Project.	An informed community through the establishment of varies means of proactive communication as the facility and waste operations transition.  Upgraded facilities at Surat, Injune, Mitchell, Wallumbilla, Yuleba and Jackson by 31 December 2024 to ensure operations are inline with regulatory compliance.	Regional Development	GOAL 2: Environment
Waste	Commitment to the Keep Maranoa Beautiful Program.	Initial public communication released at least 8 weeks prior to the program - with reminders issued closer to the date.  Delivery coordinated in a manner that ensures completion of program in first quarter of 2025, consideration wet weather risk and conflicts with Easter in the Country in mid-April.	Regional Development Local Areas	GOAL 2: Environment
Water	Long term asset management planning for Council's water infrastructure to inform future operational and capital investment and budgets.	Asset Management Plan reviewed and presented to Council before 30 December 2024.  Improved budgeting accuracy from 2025/26 onwards, with long term business unit forecast updated to reflect Asset Management Plan prior to 2025/26 budget deliberations.	Engineering Services	GOAL 3: Connectivity

Function	Operational Plan Initiative	Action / Measure of Success - a measurable outcome as a direct result of this initiative	Directorate (Division)	Link to Corporate Plan
Water	Update of Maranoa Regional Council's Drinking Water Quality Management Plan.	Review and update completed and submitted to regulator before 30 October deadline.	Engineering Services	GOAL 3: Connectivity
Water	Water infrastructure telemetry (SCADA) and routine maintenance procedures are simple and understood by operational staff.	<p>Training program established within first quarter of FY24/25.</p> <p>Training of operators - with training conducted at 1 site per/local area per month (on average).</p> <p>SCADA diagrams documented/updated for at least 75% of sites.</p>	Engineering Services	GOAL 3: Connectivity

Function	Operational Plan Initiative	Action / Measure of Success - a measurable outcome as a direct result of this initiative	Directorate (Division)	Link to Corporate Plan
<b>Annual Services</b>				
Airports	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).	<p>0 Non-compliances outstanding beyond deadlines.</p> <p>100% of airside safety incidents investigated and findings made within 30 days of report.</p> <p>No increase to strike rate / 10,000 movements year on year.</p> <p>0 FOD related incidents on runway.</p> <p>Annual exercise completed to test readiness and effectiveness of incident response procedures .</p>	Roma	GOAL 3: Connectivity
Animal Control and Community Safety	<p>Ensure compliance with State &amp; Local Laws and regulations through:</p> <ul style="list-style-type: none"> <li>- investigation and resolution of customer requests</li> <li>- proactive and reactive inspection and compliance programs</li> <li>- data collection and analysis</li> <li>- annual animal registration program</li> <li>- issue permits, regulatory approvals and compliance notices in accordance with statutory obligations</li> </ul>	<p>95% of animals registration (dogs &amp; cats) renewed each year (only 5% unregistered at end of renewal program)</p> <p>Zero reports of non conformance by officers to Council procedures, local laws and state legislation year by year</p> <p>Inspection and Compliance Programs delivered on time with a reduction in the levels of enforcement action required year by year</p> <p>Collaborate with other departments to review Local Laws for endorsement by Council.</p> <p>Compliance officers training and authorisations updated in accordance with regulatory requirements.</p>	Regional Development	GOAL 5: Inclusivity
Continual Improvement	Effective management of Council's Integrated Maranoa Management System	<p>Resolving matters within the local area, including:</p> <ul style="list-style-type: none"> <li>&gt;75% hazard inspections completed</li> <li>&gt;95% of incidents are reported within timeframes</li> <li>&gt;95% of audits completed</li> <li>&gt;100% testing and tagging compliance.</li> </ul>	Corporate Services	GOAL 4: Accountability
Continual Improvement	Internally audit our processes, procedures, facilities and activities.	<p>Annual HSEQ Audit plan developed, with audits completed in accordance with plan.</p> <p>Internal Audit findings are reported, actioned and closed out within established timeframes.</p>	Corporate Services	GOAL 4: Accountability

Function	Operational Plan Initiative	Action / Measure of Success - a measurable outcome as a direct result of this initiative	Directorate (Division)	Link to Corporate Plan
Continual Improvement	ISO Certification for Management Oversight as per IMMS Framework.	Management Review Workplan and Agenda conducted bi-annually - including evidence of HSEQ promotion.  100% of critical issues raised at HSR meetings and unable to be resolved - escalated to Executive for review.  Wellbeing Initiatives are regionally focused and reported quarterly to ELT and SMT.  Return to Work Plans in-place all injured workers when required.	Corporate Services	GOAL 4: Accountability
Continual Improvement	Effective communication of IMMS workflow and performance across Council functions.	Monthly HSEQ Report produced for Council Leaders - TRIFR and LTIFR tracking.  Newsletter and safety alerts for critical incidents developed and produced.  Incidents are reported, investigated, actioned and closed out within established timeframes.  Compliance to Mandatory Training requirements for all Council employees.	Corporate Services	GOAL 4: Accountability
Economic Development and Local Business	Provide ongoing support of annual Special Initiatives that celebrate and promote economic development and local business across our region.	Commitment to annual sponsorship of key regional initiatives including - Business Excellence Program, Maranoa Business Awards, Country University Centre, Easter in the Country, Roma Cup, Injune Retirement Village Support etc.	Regional Development	GOAL 1: Prosperity
Emergency Management and Flood Mitigation	Maintain healthy communities through programs including disaster management officer assessing QFES (RFB) applications for mitigation burns.	Burns planned in consultation with local QFES. 100% of burns and other fire mitigation completed.	Engineering Services	GOAL 5: Inclusivity
Emergency Management and Flood Mitigation	Roma Levee - maintain operational readiness through ongoing inspection and maintenance,	Pre-season training and awareness session completed with key disaster maintenance response staff  100% completion of operational & maintenance checks of the levee throughout the year.  Annual inspection of the Roma levee provided by an external supplier. Develop action plan to mitigate and/or rectify any findings from the inspection.	Engineering Services	GOAL 5: Inclusivity
Environmental and Public Health	Maintain healthy communities under legislation.	100% food safety inspections are completed as scheduled.	Regional Development	GOAL 4: Accountability
Facilities	Maintenance, sustainability, safety and environmental compliance for customer faced facilities	Reduction in user complaints - year on year comparison 75% user satisfied for quality from customer survey 0 incidents 100% compliance with service obligations for fire safety, electrical safety, lighting and security systems.	Regional Development	GOAL 3: Connectivity
Financial Reporting	Compilation of monthly Financial Reports for submission at Council meetings.	Presentation of the monthly financial report to second Council Meeting of each month.	Corporate Services	GOAL 4: Accountability



Function	Operational Plan Initiative	Action / Measure of Success - a measurable outcome as a direct result of this initiative	Directorate (Division)	Link to Corporate Plan
Financial Reporting	Preparation of annual financial statements - in accordance with legislation and prescribed accounting standards	Statements submitted before deadline of 31 October.  Achieve result of unqualified financial statements.	Corporate Services	GOAL 4: Accountability
Human Resources and Leadership	Ongoing Leadership development	Continue to invest in our current and future leaders team with access to training and development programs.	Chief Executive Officer	GOAL 4: Accountability
Human Resources and Leadership	Human resource policies are current and reflect practice.	Develop policy review plan and timetable, with reviews completed in accordance with established timeframes.  100% of policies reviewed with the required level of consultation with relevant parties including ECC, ELT and HSR's.  Identify current policies for renewal and identify opportunities for consolidation and development.	Chief Executive Officer	GOAL 4: Accountability
Information and Communications Technology	Fit-for-purpose, reliable and secure ICT systems	Core services remain 99% available to staff during business hours	Corporate Services	GOAL 3: Connectivity
Information Management and Governance	Annual review of key governance documents including policy register, statutory policies and delegations register.	Annual policy review calendar developed and review timelines adhered to.  Annual review of delegations to ensure they are compliant, up to date and endorsed by Council.	Corporate Services	GOAL 4: Accountability
Libraries	Provision of high quality library services.	Meet Queensland State Libraries - Rural Libraries Queensland (RLQ) Partnership Guidelines to meet Service Delivery Subsidy (SDS) requirements; Finalise Regional Libraries Forward Plan, and meet First Five Forever expenditure criteria	Warroo	GOAL 5: Inclusivity
Local Development and Events	Encourage and build connection and participation through the delivery of events and programs across the region.	Deliver and/or support the delivery of critical community events including Australia Day, ANZAC Day, Youth and Seniors weeks, Cobb and Co festival etc. in our places and spaces.  Provide opportunities for youth to be active and engaged through the delivery of School Holiday Programs across the Maranoa Region.	Regional Development	GOAL 5: Inclusivity
Plant, Fleet, Workshops and Depots	Statutory internal quarter reporting to National Heavy Vehicle Regulator	NHVR Accreditation maintained.  100% audit findings closed out within timeframes established by the regulator.	Corporate Services	GOAL 4: Accountability
Town Planning	Proactive regulatory compliance	Audit trade waste generation, back flow prevention and on-site wastewater systems in the region to ensure compliance with relevant regulations.	Regional Development	GOAL 2: Environment
Town Planning	Provision of advice and assessments for development services	Provision of timely and responsive service under customer service charter associated with planning, building & plumbing enquiries and properly made applications.  100% compliance in meeting statutory planning timeframes.	Regional Development	GOAL 1: Prosperity

Function	Operational Plan Initiative	Action / Measure of Success - a measurable outcome as a direct result of this initiative	Directorate (Division)	Link to Corporate Plan
Roads and Drainage	Delivery of Annual Road Maintenance Program	Works delivery in conjunction with flood damage program and within approved budget allocations.	Engineering Services	GOAL 3: Connectivity
Roads and Drainage	Delivery of Annual Road Maintenance Program under TIDS and R2R programs	Project completion target: % works complete vs % on time - 100% of works physically completed by 30 June 2024.	Engineering Services	GOAL 3: Connectivity
Waste	Sustainable waste management and operations are compliant with legislation	Kerbside waste bins are collected as scheduled under contract  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	GOAL 2: Environment
Water	Operation of Council's Water Network	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 data loggers on hydrants regularly Programmed maintenance of relevant zones in each town achieved across the year.	Engineering Services	GOAL 3: Connectivity
Water	Completion of Annual Statewide Water Information Management Return.	Submitted before deadline of 30 Noveber.	Engineering Services	GOAL 3: Connectivity