

MARANOA REGIONAL COUNCIL OPERATIONAL PLAN

2023/2024

Quarter 4 Update



Operational Plan

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q4 Update	Completed	On Time	On Budget
GOAL 1: Prosperity								
Industry Collaboration	Number of new businesses established.	Regional Development	Manager - Regional Economic & Community Development	Economic Development and Local Business	On going meetings with industry. Have developed our own internal MRC stakeholder data base thus allowing MRC to communicate directly with industry	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.	100%	On Schedule	On Track
Grow revenue and services	Total air transport capacity increased by 5% year on year. Total aircraft movements increased by 10% from FY23.	Roma	Manager - Airports	Airports	Total Movements decreased in the back half of the Financial Year and are on track to be on par with the previous financial year. Air transport charter capacity increased, which has coincided with an increase in total passengers. Negotiations with State Government to increase capacity is ongoing.	75%	Not 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	Work is ongoing with completion scheduled for Dec 2024	25%	Not Started	Generally on Track, With Minor Issues
Undertake Internal Desktop Review of Economic Development Strategy	Completion of the project within this financial year.	Regional Development	Manager - Regional Economic & Community Development	Economic Development and Local Business	Suggest rolling this into a Tourism & Ed Strategy for delivery in 2024/25 with work to be in line with the current Investment Prospectus outcome.	25%	Not 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 formed & operational. Stakeholder engagement to continue into 2024 in conjunction with the review of masterplan.	75%	Generally on Schedule, With Minor Issues	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	Induction has been finalised and operational. Site roll out scheduled for July/August 2024. Internal audits continue as standard operation in parrel to external audits to maintain certification. Operation Manual complete.	75%	Generally on Schedule, With Minor Issues	On Track
Ensure council uses the "Value for Money" procurement principle.	>50% of procurement is local buy.	Corporate Services	Manager - Procurement	Procurement	Local spend to April 2024 = 45.54%	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	AEC Group was selected as the preferred consultant to undertake the development of the MRC Investment Prospectus. Greg and Gordon have met with the AEC team to clarify what is expected from them and the importance of holding 2-3 briefing sessions with councillors to ensure they are happy with the process and the information contained in the document. The aim is to have the investment prospectus ready by December 2024.	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	Economic Development and Local Business	AEC Group was selected as the preferred consultant to undertake the development of the MRC Investment Prospectus. Greg and Gordon have met with the AEC team to clarify what is expected from them and the importance of holding 2-3 briefing sessions with councillors to ensure they are happy with the process and the information contained in the document. The aim is to have the investment prospectus ready by December 2024.	75%	On Schedule	On Track
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	Completed	100%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q4 Update	Completed	On Time	On Budget
GOAL 1: Prosperity								
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 to April 2024 = 45.54%.	100%	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	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 plan developed. Resource now available to attend weekly sales increasing coverage as per plan.	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	Yuleba land has been leased. Newbon St agreement fell through, a new EOI will be sent out.	100%	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	100%	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	100%	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	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	Held Enterprise evening with TSBE at the Western Qld Spirit	100%	On Schedule	On Track
Industry Collaboration	Increased number of TSBE initiatives undertaken.	Regional Development	Manager - Regional Economic & Community Development	Economic Development and Local Business	On Going	100%	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

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q4 Update	Completed	On Time	On Budget
GOAL 2: Environment								
Sustainable rural land management	Implement Biosecurity Management Plan	Regional Development	Lead Rural Land Services Officer	Rural Lands	Biosecurity issues investigated as reported. Permanent full time project officer for weeds employed to coordinate regional projects.	100%	On Schedule	On Track
Environmental protection and conservation	Increased number of sustainability initiatives	Roma	Director - Roma	Parks and Open Spaces	We have received (June '24) coex collection containers to be fixed to CBD bins. Awaiting installation	75%	On Schedule	On Track
Regional Waste Tender - Domestic Waste Collection, Bulk Haulage Contracts	Tender Process Undertaken Adoption of New Regional Collection Contracts	Regional Development	Director - Regional Development	Waste	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
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	This will be addressed in the 2024/25 initiative 'Maranoa Waste Strategy 2025-2030' that will be presented to Council for endorsement in Q4 (2024/24).	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
Environmental protection and conservation	Develop plans of management for key Council-managed parks and recreational spaces.	Roma	Director - Roma	Parks and Open Spaces	Parks and Open Spaces in Roma have developed a servicing schedule that includes Grass/Weed Management, Horticultural Maintenance, Watering, Irrigation Inspections, Mulch/Bark Refurbishment, Tree Inspections, Park Clean & Check, Playground Clean & Inspection, Fertilisation/Soil Refurbishment. The schedule is under continuous improvement and will be trailed in the 24-25 financial year.	100%	Generally on Schedule, With Minor Issues	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		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	Will be considered in development of Council's Waste Strategy in 2024/2025 after other management plans have been approved by DESI.	25%	Not On Schedule	On Track
Environmental protection and conservation	Campbell Park upgrade completed	Roma	Director - Roma	Parks and Open Spaces	Nearing completion. Toilet block and BBQ area still under construction.	75%	Generally on Schedule, With Minor Issues	Off Track / Review Required
Environmental protection and conservation	Lake Neverfill masterplan implemented	Roma	Director - Roma	Parks and Open Spaces	No further progress has been made on this project. It is subject to future funding.	50%	Not On Schedule	Off Track / Review Required
Environmental protection and conservation	Develop and implement the Aboriginal Watering holes project	Roma	Director - Roma	Parks and Open Spaces	Project delivery model completed. No budget has been allocated to continue into the 24/25 financial year.	25%	Not On Schedule	Off Track / Review Required
Environmental protection and conservation	Conduct bottle tree audit	Roma	Director - Roma	Parks and Open Spaces	Completed	100%		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	The Policy has been adopted. The GIS layer is being reviewed and finalised.	75%	Generally on Schedule, With Minor Issues	On Track
Update the Maranoa Waste Management Strategy	Updated Strategy and Plan developed and adopted by Council	Regional Development	Director - Regional Development	Waste	Council's Waste Strategy will be developed in 2024/2025 after other management plans have been approved by DESI	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	Levy reporting compliance issues addressed and negotiated extension to 31 december 2024 for transfer stations project.	50%	On Schedule	On Track
Development of Roma Waste and Recovery Facility Masterplan	Stakeholder Engagement Preparation & Adoption of Plan by Council	Regional Development	Director - Regional Development	Waste	Regional Waste Facilities Site Based Management Plan submitted to DESI for review and approval.	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	Asset management plans are progressing and being implemented with budget considerations.	75%	On Schedule	On Track

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GOAL 2: Environment								
Development of Regional Stock Route Management Plan (Maranoa) (subject to budget)	Stakeholder Engagement Preparation & Adoption of Plan by Council	Regional Development	Lead Rural Land Services Officer	Rural Lands	Five community consultation sessions have been held. Industry stakeholders have been consulted. Draft plan out for public consultation for 28 days until 9th July. Plan to be adopted in July Council meeting.	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	IS approved SOW on 4/6. GIS preparing maps.	75%	On Schedule	On Track
Waste management strategy and infrastructure	Regional Waste Management Strategy adopted	Regional Development	Director - Regional Development	Waste	Development of Council's Waste Strategy in 2024/2025 after other management plans have been approved by DESI	75%	On Schedule	On Track
SPECIAL PROJECT Emergent Repairs Asbestos Contamination	WHS issues corrected	Regional Development	Manager - Regional Facilities Management	Facilities	Delivery of works to happen at a local level (where maintenance activities sit).	50%	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. This is an ongoing externally funded project that will be acquitted as scheduled in Q2 (2024/25).	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	Five community consultation sessions have been held. Industry stakeholders have been consulted. Draft plan out for public consultation for 28 days until 9th July. Plan to be adopted in July Council meeting.	75%	On Schedule	On Track
Sustainable urban & regional planning	Complete Planning Scheme amendments, as required.	Regional Development	Manager - Regional Planning & Building Development	Town Planning	No amendments underway this quarter. Administrative amendment to be completed in Q1 24/25	0%	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
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	RMPC funds have been fully allocated to be spent prior to June 30 2024.	100%	On Schedule	On Track
Development of a long-term plan to establish trees around the facility for shade. (in conjunction with the Parks & Gardens Team)	Increased shade and dust mitigation	Chief Executive Officer	General Manager - Saleyards	Saleyards	A range of trees have been selected in conjunction with parks and gardens and the local Biosecurity Officer, Invasive Plants & Animals – South Region. Selling pen shade design options to progress for site in addition to trees.	100%	On Schedule	On Track
Sustainable rural land management	Twice yearly wild dog baiting program.	Regional Development	Director - Regional Development	Rural Lands	Two rounds of baiting were completed in 23/24. Community feedback session to be held in August 2024 as part of a review of the coordinated baiting program.	100%	On Schedule	On Track
Waste management strategy and infrastructure	Waste Recycling and Recovery Plan adopted	Regional Development	Director - Regional Development	Waste	COEX bins have been placed at Bassett Park for community use during events. EOEX fixtures have been obtained and organised to be place on public bins and given to local community groups to use.	100%	On Schedule	On Track
Waste management strategy and infrastructure	Increased number of recycling programs in place	Regional Development	Director - Regional Development	Waste	COEX bins have been placed at Bassett Park for community use during events. EOEX fixtures have been obtained and organised to be place on public bins and given to local community groups to use.	100%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q4 Update	Completed	On Time	On Budget
GOAL 3: Connectivity								
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	To be completed 24/25	50%	Generally on Schedule, With Minor Issues	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	Projects were not approved in previous funding round. Council have asked the Federal government to roll "Dingo Barrier Fence Grid" Womblebank Gap Rd into the next round of funding applications.	100%	On Schedule	On Track
Predictive agile Council	Cost savings: authority upgrade completed	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology	The Civica Authority upgrade to the SaaS Civica Altitude Authority has been completed, with the go-live date for the Council on the 20th of May 2024. This upgrade ensures Council will no longer have to pay for costly biannual upgrades to the platform. It also provides enhanced functionality, scalability, and efficiency, ensuring better service delivery and improved operational performance for the Council.	100%	Generally on Schedule, With Minor Issues	On Track
Safe and reliable transport network	Road Quality Index: number published annually	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage	No further update required.	100%	On Schedule	On Track
Safe and reliable transport network	Annual expenditure on maintenance and renewal allocated	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage	24/25 budget adopted	100%	On Schedule	On Track
Safe and reliable transport network	Educate visitors regarding driving conditions	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage	Consultation continues regarding launch. Council completed the campaign videos. Council have completed Council's component of the work.	100%	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	Officers continue to meet with QR regularly. Cattle trains from Morven have now commenced.	100%	On Schedule	On Track
Safe and reliable Water Sewerage Gas (WSG) networks	Review of Asset Management Plan	Engineering Services	Manager - Water, Sewerage & Gas	Sewerage	Review of the Sewerage AMP ongoing with areas of concern being noted that will allow for the necessary amendments to be carried out during a Plan review and proposed capital works for the following financial year. Comments □	100%	On Schedule	On Track
Safe and reliable Water Sewerage Gas (WSG) networks	Increased expenditure per annum on WSG or number of projects	Engineering Services	Manager - Water, Sewerage & Gas	Water	Increased expenditure per annum on Water Supply Projects has increased during the 2023-24 financial year due to the continual increase of costs associated with both materials and labour reducing the total number of Capital projects completed.	75%	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	Several staff members have completed training in Water operations, along with participating in Project Management Training with a review of the continual training on scoping, contract management, estimates to be continued along with further training of selected staff continuing their training in Water Operations.	100%	Generally on Schedule, With Minor Issues	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q4 Update	Completed	On Time	On Budget
GOAL 3: Connectivity								
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	The scalability of our ICT infrastructure to handle increased workload has been significantly enhanced through several key initiatives. The completed implementation of Wallumbilla corporate wireless microwave links provides a robust foundation for the new service facility. Additionally, the Roma Quarry site has been upgraded to use Starlink technology, enhancing connectivity through greater speeds and stability. The migration and upgrade of Council's core connectivity solution have improved business continuity and increased access speeds. The new solution is designed to be fit-for-purpose, ensuring cost-effectiveness and sustainability. These efforts collectively strengthen our infrastructure's capacity to support growing demands and future expansion.	100%	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	Completed Q3.	100%	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 quarterly testing of staff through simulated cyber-attacks. Targeted training provided for staff requiring additional support.	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	Review of the Water AMP ongoing with areas of concern being noted that will allow for the necessary amendments to be carried out during a Plan review and proposed capital works for the following financial year.	100%	Generally on Schedule, With Minor Issues	On Track
Review and define SCADA requirements Deliver training to relevant staff to increase awareness Develop electronic data collection of onsite readings, measurements and/or repairs	SCADA requirements defined and completed via a further rollout action plan. Increased awareness through the development of relevant SOPs. Staff will record 70% of all on site necessary collected data.	Engineering Services	Manager - Water, Sewerage & Gas	Water	Review and define and existing SCADA requirements, alarms and connections to be undertaken during the 2024-25 financial year. ensuring that the continual development of data collection.	100%	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 an ongoing process with areas of concern being noted and areas requiring updating being noted. A review of the AMP is required, and it is proposed to be undertaken within the 2024-25 financial year.	100%	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. A review of existing SCADA connections, processes and alarms are proposed to be undertaken during the 2024-25 financial year.	100%	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 resheeting planned for commencement / delivery by 30 June - with the exception of Kangaroo Creek Road (which is currently in design and scheduled for delivery in 2024-25). Gravel resheeting planning / works completed during the Quarter 4 includes - Gravel produced for Swerdna Downs Road (Warroo). - Completed resheeting works on McClennan, Mandalya and Microwave (163) Roads (Bendemere). - Fletchers Lanes (Bungil). Thomby Road (Warroo) has commenced with the remainder of works to be delivered in Q1 2024-25.	75%	Generally on Schedule, With Minor Issues	On Track

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GOAL 3: Connectivity								
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	Urban and Rural reseal program completed in Q4Asphalt overlay and majority of linemarking works completed on Arthur Street - some linemarking to be completed in Q1 24/25.Bitumen stabilisation contractor mobilised to site during Q4. Contractor will complete 23/24 works as well as QRA and some 24/25 programmed works. Contractor expected to finish Q1 - Q2 24/25.	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	60% of 2024 completed projects smaller than \$500k capitalised within 2 months. 40% capitalised between 3 and 9 months. Timing gap between practical completion and finalisation documents. Projects prior to 2023 still In Progress 17%.	50%	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	ICT are currently upgrading the GIS platform to a platform suitable for technical databases. This project will continue in 24/25	50%	Generally on Schedule, With Minor Issues	On Track
Development of additional electronic workflows and checklists. Review and define SCADA requirements. Deliver training to relevant staff to increase awareness.	All workflows have an electronic checklist SCADA requirements defined and completed via a further rollout action plan. Increased awareness through information training and the development of relevant SOPs.	Engineering Services	Manager - Water, Sewerage & Gas	Gas	All workflows have an electronic checklist with collected SCADA information and requirements defined and completed via a further rollout action plan.Increased awareness through information training and the development of relevant SOPs. with investigation into electronic data collection under review.	75%	Generally on Schedule, With Minor Issues	Generally on Track, With Minor Issues
Safe and reliable Water Sewerage Gas (WSG) networks	AMP reviewed annually	Engineering Services	Manager - Water, Sewerage & Gas	Water	Continual inspection and testing and data recording is carried out throughout the year ensuring that Council is meeting the required legislative requirements and providing to the communities a Safe and Reliable source of potable water supply to the communities.	100%	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	Council has successfully gone live with the Authority upgrade to Altitude Cloud Service, and staff training has been completed. Post-deployment issues are being addressed by the vendor and are expected to be resolved in the coming months. This upgrade enhances system performance, reliability, and scalability, providing a robust platform for future growth and improved service delivery.	100%	Generally on Schedule, With Minor Issues	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	Pest Control will be completed by end of quarter 4. Fire fighting equipment servicing is underway in Q4.	75%	On Schedule	On Track
Renewal and planned upgrade of Council facilities	Ensure new builds and upgrades meet the current and anticipated needs of the organisation with input provided by the local area teams	Regional Development	Manager - Regional Facilities Management	Facilities	Ongoing, as required.	50%	On Schedule	On Track
Long term Facility hire and land use agreements in place	Fully executed tenure arrangements in place	Regional Development	Manager - Regional Facilities Management	Facilities	Work on leases and agreements continued - ongoing procedural.	50%	On Schedule	On Track
Development and review/renewal of leases and agreements and compliance monitoring	Continued program to ensure all tenants and long-termusers of Council facilities and land have a formal tenancy arrangement and Council monitors that the tenant has current public liability insurance coverage.	Regional Development	Manager - Regional Facilities Management	Facilities	Ongoing activity to maintain a register of public liability insurances.	50%	On Schedule	On Track

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GOAL 3: Connectivity								
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 to be presented August 24. EA progressing via Groundworks	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	ELT presentation presented 30/05/2024. Proposal of presenting to Council briefing in Q1.	75%	On Schedule	On Track
SPECIAL PROJECT Contract Management System	Successful Implementation and Positive Feedback.	Corporate Services	Manager - Procurement	Procurement	Contract Management System (CMS) purchased from Vendorpanel. Establishment of system to suit MRC completed. Currently arranging training for key stakeholders. Currently gathering information on existing contracts to be uploaded into the CMS in Q1 2024/25 year. The contract management platform was implemented and announced to the Council on 11 July 2024. However, it was not included in the 2024/2025 operational plan due to the plan's completion in the first quarter	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	NBN has engaged a third-party contractor to review suitable land options for erecting a communications tower. Several sites in Injune have been submitted for consideration. This project will continue into the 2024/25 financial year, aiming to enhance connectivity and provide reliable wireless communication services to the area. The NBN Fixed Wireless Injune Contribution should be included as part of the 2024/2025 operational plan. Council is actively working with NBN representatives to progress this initiative.	75%	On Schedule	On Track
Quality, fit-for-purpose strategic facilities	Facilities Management plan in place	Regional Development	Manager - Regional Facilities Management	Facilities	ELT presentation presented 30/05/2024. Proposal of presenting to Council briefing in Q1.	75%	On Schedule	On Track
Quality, fit-for-purpose strategic facilities	Number of user agreements completed	Regional Development	Manager - Regional Facilities Management	Facilities	User agreements updated as required during Q4.	50%	On Schedule	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 existing Assets are continually ongoing with comparison to recorded asset data with areas requiring review being noted.	100%	On Schedule	Generally on Track, With Minor Issues
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.	100%	On Schedule	Generally on Track, With Minor Issues
Safe and reliable Water Sewerage Gas (WSG) networks	Review of Asset Management Plan	Engineering Services	Manager - Water, Sewerage & Gas	Gas	Review of the Gas AMP ongoing with areas of concern being noted that will allow for the necessary amendments to be carried out during a Plan review and proposed capital works for the following financial year.	100%	On Schedule	Generally on Track, With Minor Issues
Annual SWIMS Return	Submitted before deadline 30 Nov.	Engineering Services	Manager - Water, Sewerage & Gas	Water	The collection and recording of SWIM Data is continually updated and is generally on track. Review of on-site electronic recorded and logging to be undertaken during the 2024-25 financial year.	100%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q4 Update	Completed	On Time	On Budget
GOAL 3: Connectivity								
Timely and efficient delivery of Event 13 Flood Damage Program Reconstruction of Essential Public Assets Standards and overall coordination of the program Director Engineering Delivery of approved works to be managed and overseen by Local Areas	Project Completion Target: % works complete vs % time on a per local area basis – with all approved works completed within timeframes set out in DFRA funding agreement Timely Reporting and Cashflow Management Target: % of reports submitted within required timeframe – with all reports and program acquittals submitted by due dates to ensure claim and cashflow management throughout the delivery of the program	Engineering Services	Deputy Director / Strategic Road Management	Roads and Drainage	Flood Damage Program delivery remains ongoing at the end of the quarter and will continue until the end of Q1 24/25. An extension of time request was successfully submitted to QRA to continue this work past the original due date. Delays are primarily the result of ongoing wet weather. Council were successful in applying for further activations under QRA and we are currently submitting further repair works for consideration. 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 September 2024). Contractors and Council resources are scheduled to have works completed by 30 September 2024. 100% Reporting to QRA has been completed and within agreed timeframes.	100%	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	RMPC works fully delivered, 100% revenue claimed.	100%	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	TIDS Budget 100% spent.	100%	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 in ongoing and will ensure that a reliable and secure supply network has been maintained.	100%	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	More than 1250 respondents to the survey this financial year, with an average experience satisfaction rating of 4.47/5.	100%	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 out including the lodgement of the Exemption Application - Roma Town Gas Network with approval received for the following five (5) years.	100%	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	Ongoing work with Newbon St still occurring.	100%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q4 Update	Completed	On Time	On Budget
GOAL 3: Connectivity								
Cybersecurity Framework Policy development and enhanced security management to protect Council information assets	Endorsement by the executive leadership team Creation of security working group Implementation of 80% of Essential 8 controls outlined by microsoft guidelines Implementation of Microsoft enhance security management services Staff awareness program on cybersecurity Cybersecurity Insurance reviewed	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology	Implementation of simulated malware attack.Development of Security Incident Response Playbook.	100%	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	The further implementation of field data capture included deploying data capture tools, providing training and support, integrating with existing systems, and enhancing data quality measures. This initiative increased efficiency by streamlining data collection, improved data accuracy through real-time capture, enhanced decision-making with up-to-date information, achieved cost savings by reducing administrative overhead, and optimised resource management.	100%	On Schedule	On Track
Core service uptime 99%	Core services remain 99% available to staff during business hours	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology	The migration of the ERP platform to a Software-as-a-Service (SaaS) model ensured core services remained 99% available to staff during business hours. This was achieved by leveraging the SaaS provider's robust infrastructure, which offered high redundancy and reliable performance. Continuous monitoring and automatic updates reduced downtime and improved system reliability. Additionally, the scalable nature of SaaS allowed for efficient resource allocation, ensuring consistent service availability even during peak times. This transition streamlined IT operations, minimising disruptions and enhancing overall service reliability.	100%	On Schedule	On Track
Supply/Demand of quarry products for external and internal customers. (Particularly Flood Recovery Program) Gravel pit material supply program for 2023/24. Operation of Council quarry and quarry pits in accordance with the relevant safety legislation (Mining and Quarrying Safety and Health Act 1999 or Work Health Safety Act 2011)	Continued supply of quarry materials to meet demand. No operations conducted within our quarry pits without the appointment of statutory positions if operating under the MQSHA.	Engineering Services	Operations Manager - Quarry & Quarry Pits	Quarry and Quarry Pits	Quarry supplies provided to internal and external customers in accordance with statutory requirements. Sales were close to expected volumes.	100%	On Schedule	On Track
Finalise DA for separation of Roma Quarry from adjoining quarry operations.	Nil	Engineering Services	Operations Manager - Quarry & Quarry Pits	Quarry and Quarry Pits	Funding approved in 24/25 budget for remaining DA works	100%	On Schedule	On Track
Predictive agile Council	Investment in AI systems	Corporate Services	Manager - Information and Communications Technology	Information and Communications Technology	Council has investment in AI systems with the implementation of the Microsoft Defender platform to bolster cyber security. This initiative utilised advanced AI and machine learning capabilities to detect and respond to threats in real-time. Microsoft Defender provided comprehensive protection by identifying and mitigating risks before they could impact operations. The platform's automated threat analysis and response mechanisms improved the speed and accuracy of incident management. This investment also included continuous updates and learning from new threat data, ensuring the system remained effective against evolving cyber threats, thereby significantly enhancing the organisation's overall security posture.	100%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q4 Update	Completed	On Time	On Budget
GOAL 3: Connectivity								
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	AMP on track to be delivered December 24	100%	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	System availability has been achieved through the enhancement of connectivity technologies at sites across the Council. This initiative provided a secure and fit-for-purpose access solution, enhancing staff access to information systems. Improved connectivity resulted in greater efficiencies and better service delivery to the community, ensuring that staff can reliably access the necessary tools and data to perform their duties effectively.	100%	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	Completed Q2.	100%	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	In alignment with the Innovation groups, Council has sourced scope and costing to extend the Council customer service engagement platform to include chatbot functionality. This initiative aims to reduce costs by utilising AI to handle routine customer service interactions, freeing up staff for more complex tasks. The proposal will be provided for 2024/25 budget consideration, aiming to enhance customer service efficiency and reduce operational expenses.	100%	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.	100%	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	New Corporate Plan incorporated community feedback. The projects identified in the Ops Plan have been set to reach the goals set for the Corporate Plan.	100%	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	Quarterly cyber posture reports have been provided to the Executive Leadership Team (ELT), with an annual update presented to the Audit Committee. These reports ensure ongoing oversight and evaluation of the Council's cybersecurity measures, highlighting improvements, addressing vulnerabilities, and maintaining a strong security posture to protect against cyber threats.	100%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q4 Update	Completed	On Time	On Budget
GOAL 4: Accountability								
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	Whole of life costing should be included as part of the 2024/2025 operational plan. CFO is actively working to build this into Council's Project Approval process, to link impacts to Long Term Forecast. This should be rolled out during FY26 Budget process	50%	Generally on Schedule, With Minor Issues	Off Track / Review Required
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 project is ongoing in 24/25	50%	Generally on Schedule, With Minor Issues	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 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	Workplace plan project to continue in 2024/25.	50%	Generally on Schedule, With Minor Issues	On Track
Implementation of initiatives to increase focus on communicating and providing the background on 'why' as well as 'what' we are doing. Council meeting videos uploaded to YouTube and website. Production and posting of video contents and index. Incorporate local and regional information in our online communications. Internal communication framework developed to inform internal teams around council business.	Increased community awareness of Council services and projects in the context of the local government operating environment. Communication, both internally and externally, that can be reviewed at both an organisation level, but also provided in a level of detail that communicates key focus areas of deliver in each local operating area. Documented internal communication framework. Finalise CEO Dashboard Reporting Template and report to the organisation on a monthly basis.	Corporate Services	Manager - Communication, Information & Administration Services	Communication and Consultation	Corporate Plan communication has been held pending a review of the Corporate Plan to align with the new Council's goals and objectives	75%	Generally on Schedule, With Minor Issues	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	Due to council elections, the review has been delayed until end of July.	75%	Not On Schedule	On Track
Effective communication strategy	Corporate Communication Strategy developed	Corporate Services	Manager - Communication, Information & Administration Services	Communication and Consultation	Communication Strategy development is underway, pending announcement of Portfolios to ensure that communication aligns with revised Media Strategy and Portfolios	75%	Generally on Schedule, With Minor Issues	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	Contract Management System (CMS) purchased from Vendorpanel. CMS has been updated to suit MRC. Currently arranging training sessions for key stakeholders and gathering current contracts to be entered into system. The contract management platform was implemented and announced to the Council on 11 July 2024. However, it was not included in the 2024/2025 operational plan due to the plan's completion in the first quarter	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		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	Policy review and development is an ongoing process which is not contained within the parameters of specific time periods but are dependent of changes in legislation and organisational requirements.	50%	On Schedule	On Track
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
Effective communication strategy	Operational Plan reported quarterly.	Corporate Services	Manager - Communication, Information & Administration Services	Communication and Consultation	Operational Plan will cascade out of the amended Communication PAn	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	Media Training has been planned and booked.	75%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q4 Update	Completed	On Time	On Budget
GOAL 4: Accountability								
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	Long-term financial forecast was created in line with AMP's and incorporated with the Annual Budget and Revenue Statement, that was adopted on 26/06. Op Plan was adopted 28/06. Updating the long-term AMPs is a wider organisational goal, new CFO to advocate for this over 24/25.	100%	On Schedule	On Track
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	Completed.	100%	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	Completed	100%	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	Risk Management framework has been provided to Audit committee for review.	100%	On Schedule	On Track
Preparation of annual financial statements - in accordance with legislation and prescribed accounting standards	Submitted before Deadline 31 October.	Corporate Services	Chief Financial Officer	Financial Reporting	Completed.	100%	On Schedule	On Track
Compilation of monthly Financial Reports for submission at Council meetings	Successful presentation of the monthly financial report at the 2nd meeting of the following month	Corporate Services	Chief Financial Officer	Financial Reporting	Ongoing. Q4 reports prepared on time, however delayed due to annual budget meeting. May report rescheduled for meeting on 10/07.	100%	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	Internal Audit Plan has been updated and presented to Audit Committee. Recommendations have been logged, tracked, and updated for completion. Internal Audit are now circling back to management on followups of completed tasks ensuring that closeout have been actioned.	100%	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	Regular and routine monthly updates and statistics reporting to ELT, SMT, Overseer's and HSR meetings. Focus sessions held ad hoc to enhance HSEQ lens across lead and lag indicators. Safety training is being well-managed by HSEQ strongly evidenced by delivery of updated training outcomes to enhance compliance across Council functions. 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. Changes in WHS Act (WHSOLA 2024) delivered by HSEQ to HSR's at last meeting May 2024 Updates to Welding fume WES communicated and consultation provided for work-units to assist with compliance, second annual round of fit-testing completed across Council operations areas. R U OK 2 Day (Second R U OK Day) across Council with Morning Tea supplies and paraphernalia delivered for all work groups 18th March 2024, supported by CEO encouraging teams to take a 15-minute break and ask Are You Okay?	100%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q4 Update	Completed	On Time	On Budget
GOAL 4: Accountability								
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	Completion and outcomes of the 2024 hazard inspection schedule continues to be well received with monthly results averaging 95-100% compliance to schedule. Incident reporting timeframe of 24 hours continues to challenge some instances, especially when an event occurs near the end of day, or end of week. HSEQ will review process (as flagged by CROWE 2nd party audit) to align with 'operational days' to exclude RDO's, weekends and public holidays from the KPI target. No outstanding WHS issues across Council.	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		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
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	Innovation training completed. Innovation pods established (cross-functional teams). Projects identified and underway.	100%	On Schedule	On Track
Statutory internal quarter reporting	NHVA Accreditation maintained.	Corporate Services	Manager - Fleet	Plant, Feet, Workshops and Depots	Internal Audits completed, Third party Surveillance audit scheduled for August with Transport Compliance Solutions	100%	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	This is an ongoing process. Review dates have been entered for all policies for review. Standard three year review dates have been adopted for each policy as they have come through for review.	100%	On Schedule	On Track
Good Governance Framework	Governance Framework Implemented by June 2024	Corporate Services	Governance Officer	Information Management and Governance	Good governance frameworks have been provided to council. Maturity of the frameworks can be improved over time. Quarterly Audit committee workplan identified and actioned. Budget timeline has been adopted in line with guidelines and regulations/legislation. Monthly and quarterly reporting has been established of progress. Operational Plan is being reported for progress quarterly. Acting CEO has been appointed and new CEO appointment is underway, as this is one of the most critical governance functions of council itself. Delegations register is established, and although slightly late due for review with council late July. Policy framework has been set and working for maturity. Workforce establishment is identified and actioned to support council functions. Long Term sustainability is being actioned as a part of sustainability framework.	100%	On Schedule	On Track
Effective communication strategy	Annual report delivered and communicated.	Corporate Services	Director - Corporate Services	Communication and Consultation	Planning is underway, pending adoption of budget	100%	On Schedule	On Track
Leadership development program	100% of staff have access to a career development framework that includes training	Chief Executive Officer	Manager - Organisational Development and Human Resources	Human Resources and Leadership	Framework in place.	100%	On Schedule	On Track
Leadership development program	Increased number of initiatives completed	Corporate Services	Manager - Organisational Development and Human Resources	Human Resources and Leadership	Regular training initiatives are identified and scheduled on an on-going basis.	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		100%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q4 Update	Completed	On Time	On Budget
GOAL 4: Accountability								
Good Governance Framework	Strategic Risk reporting completed six monthly	Corporate Services	Manager - Health, Safety, Environment and Quality (HSEQ)	Continual Improvement	Subject to normal Continual Improvement process	100%	On Schedule	On Track
Good Governance Framework	Effective Internal Audit function	Corporate Services	Manager - Health, Safety, Environment and Quality (HSEQ)	Continual Improvement	Feddersen Group completed first half of 2024 calendar year Internal Audit April 2024.Quote contained commitment for 2nd half of 2024 to complete the internal audit function.	100%	On Schedule	On Track
Good Governance Framework	Compliance Checklist completed annually	Corporate Services	Manager - Health, Safety, Environment and Quality (HSEQ)	Continual Improvement	Subject to normal Continual Improvement process.	100%	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 surveillance audit completed with NO Critical, NO Major and NO Minor non-conformances with 6 Observations noted for consideration.Confirmation Councils would return to 12-monthly audit frequency with CACS and maintain ISO IMS Accreditation.	100%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q4 Update	Completed	On Time	On Budget
GOAL 5: Inclusivity								
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	Completed. Workshops with Qld Writer's Centre (author Larisse Hamouda) and author visits from Gillian Wells, Laura Wippell, Terence Antoniak, Sarah Todman, Nerelie Teese & Fiona Flanders. Working the Women Writers Qld to organise writing workshops and establishment of regional groups.	100%	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
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	MRC is compliant with legislative requirements. Community has been kept informed through social media and print news. Drafts of the updated Evacuation Plan and Floods and Triggers Plan are in internal review and will be circulated to the Core LDMG in early 24/25 (postponed due to changes in Core LDMG membership).	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	Tender delayed due to LiDAR changes with QRA.	25%	Generally on Schedule, With Minor Issues	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	Further Black Friday Coffee event held this period. Medium term (5 year) goal in Corporate Plan. Initiation engagement with stakeholders has commenced in 2023/24 and ongoing activities will continue as part of usual Council operations. Project to develop the Plan is deferred until 2025/26 so that adequate resources can be committed.	50%	Not 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	Trial with external mowing contractor completed. Review of being undertaken on use of contractor v in house services. Some carry over of capital projects ie Lions Park not completed.	75%	Generally on Schedule, With Minor Issues	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. Appointment of co-ordinator in June and awaiting appointment for manager of Community Safety before progress can be made.	25%	Not On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q4 Update	Completed	On Time	On Budget
GOAL 5: Inclusivity								
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	3517 Renewal Notices issued within legislative timeframes in first week June 2024, registrations renewal due by the end of June. New coordinator of Community Safety started at the start of June.	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 01/06/24 for the 23/24 FY are as follows 26 Animals adopted (14 dogs, 12 cats) 27 Animals rehomed through rescue groups (17 dogs, 10 cats) Euthanasia Statistics - as at 1/06/2024 210 (28 dogs, 31 cats, 151 feral cats through Council's trapping program)	75%	On Schedule	On Track
Roma Levee – ongoing inspection and maintenance	Roma Levee Operational Readiness. Penstock & Levee Operations exercises ensuring the LDMG remain well trained and ready to respond to a disaster situation should such an instance arise. Target: Pre-season training and awareness session completed with key disaster maintenance response staff Target: 100% completion of operational & maintenance checks of the levee throughout the year. Target: Annual inspection of the Roma levee provided by an external supplier. Mitigate and rectify any findings from the inspection.	Engineering Services	Deputy Director / Strategic Road Management	Emergency Management and Flood Mitigation	Annual inspection program contract awarded.	75%	On Schedule	On Track
SPECIAL PROJECT Roma Tennis Court	Cash Contribution	Roma	Director - Roma	Sport, Recreation and Community Wellbeing		75%	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		50%	On Schedule	On Track
Active RADF Grant Program	Stakeholder interest and quality application submitted Visible project outcomes throughout local communities RADF projects improve liveability across the region	Regional Development	Manager - Regional Economic & Community Development	Arts and Culture	ADF projects approved and allocated. Continue to monitor and work with community groups. This is being coordinated through the Regional Arts & Cultural Officer.	100%	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	Working on further engagements ICW the State Government	100%	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	On Going. Suggest changing this to include other events not just sporting.	100%	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	Conference and Event planner is well under way and looking to have a briefing session to showcase progress and seek feedback. Working on a number of new conferences.	100%	On Schedule	On Track

Operational Plan Initiative	Success Measure	Department Division	Responsible Officer	Function	Q4 Update	Completed	On Time	On Budget
GOAL 5: Inclusivity								
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	Completed. 548 programs with 6,725 attendees + over 2000 First 5 Forever kits (F5F & Books for Bubs) produced reaching an audience of over 4000 people 322 programs delivered jointly in 2023/2024. Programs developed for all ages, covering areas of F5F, Adult Literacy, Cultural Awareness & Celebration, Digital Literacy, Economic & Workforce Development, Informed & Connected Citizens, Lifelong Learning, Qld Museum Kits & other general programs (arts & crafts etc)	100%	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	Completed. 604 new members joined MRC Libraries in 2023/2024, more than 24,000 library visits, free library bags for new members, free take home kits for library members, incentives through the delivery of public programs.	100%	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	3 Strikes for the year - a decrease on last year. 0 FOD related incidents. No significant strikes (damaging, delay causing, multiple strikes).	100%	On Schedule	On Track
SPECIAL PROJECT Injune Early Education Learning Centre	Nil	Bungil	Director - Bungil	Economic Development and Local Business		100%	On Schedule	On Track