

# MARANOA REGIONAL COUNCIL OPERATIONAL PLAN

2024/2025

QUARTER 1  
UPDATE



ROMA, QLD  
BRONZE  
Australia's Top  
Tourism Town Award

2024 WINNER



# Operational Plan

Operational Plan Initiative	Function	Responsible Officer	Q1	Q2	Q3	Q4	Measure of Success	Quarterly Outcomes to meet Measure of Success
<b>GOAL 1: Prosperity - SUSTAINABLE, GROWING &amp; PROSPEROUS ECONOMY</b>								
Our goal: To lead as a prosperous, innovative economy in regional Queensland								
Active involvement with industry partners to position Council as "open for business" and ready to support and capitalise on future economic development opportunities.	Economic Development and Local Business	Manager - Regional Economic & Community Development	●	○	○	○	<p>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.</p> <p>Present Council with concise information on emerging trends, opportunities, risks and threats.</p> <p>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.</p>	Several meetings held with TSBE executives. Working to have Maranoa Transport companies attend a hydrogen fuel expo. Three Black Friday events held to encourage Indigenous businesses in the region.
Advocate and promote industry diversification with ongoing focus on long term sustainable agriculture.	Economic Development and Local Business	Manager - Regional Economic & Community Development	●	○	○	○	<p>Partner to deliver diversified agricultural forums across the region during the next 12 months.</p> <p>Identify and unlock new industry opportunities for the Maranoa region.</p>	Officers have organised presentations to Council on a number of new developments being considered for the region including a Bioenergy production plant near Yuleba and a new wind farm north of Jackson.
Development of a Maranoa Region Investment Prospectus.	Economic Development and Local Business	Manager - Regional Economic & Community Development	●	○	○	○	<p>Inception meeting with Council held to ensure priorities are aligned before commencing with the development works.</p> <p>Investment Prospectus is informed by a broad range of stakeholders from across the region and broader industry.</p> <p>Prospectus is finalised and endorsed by Council.</p>	Development of the Maranoa Region Investment Prospectus has progressed with two Councillor briefing sessions conducted and consultants have furnished feedback from over 90% of the list of agreed stakeholders.
Identify procurement opportunities that facilitate the development of local business, both new and existing.	Procurement	Manager - Procurement	●	○	○	○	<p>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.</p> <p>Briefing presentation summarising the key findings to Council.</p>	
Investigate and identify opportunities that simplify doing business with Council.	Procurement	Manager - Procurement	●	○	○	○	<p>Develop and conduct a community survey that helps identify barriers for local suppliers wanting to work for Council.</p> <p>Analysis of survey results and action plan developed and presented to Council.</p>	
Refine criteria to enable local supplier spend where possible, however within the value for money philosophy.	Procurement	Manager - Procurement	●	○	○	○	<p>Procurement Policy reviewed and adopted by Council.</p> <p>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.</p>	Review of the Strategic Procurement Policy is in progress with Councillors, and scheduled briefing sessions have been established through the Procurement portfolio.
Optimise Roma Saleyards Marketing Strategy.	Saleyards	General Manager - Saleyards	●	○	○	○	<p>Increased following and engagement of users on Roma Saleyards social media platforms.</p> <p>Develop Roma Saleyard website.</p>	Communications officer working with Roma Saleyards, actively producing social media content and market reports. Publications have increased engagement and been republished across local and nation media. Website platform confirmed & planning commenced.
Proactive management of critical contractors operating at the Roma Saleyards.	Saleyards	General Manager - Saleyards	●	○	○	○	<p>Complete review of critical contractors in accordance with contractual arrangements.</p>	Weekly contract review meeting conducted with Saleyards service contractor.
Strategic planning and effective management of the Roma Saleyards to ensure compliance with relevant regulations and considers the current and future needs of users.	Saleyards	General Manager - Saleyards	●	○	○	○	<p>Completion and adoption of a strategic plan for Roma Saleyards (by Council) - including a review and update to the master plan.</p> <p>Monthly Business Unit Reports presented to Council.</p> <p>Completion of Primaries Road and Ramp Upgrade Projects.</p>	Planning commenced for review of masterplan and monthly reporting. Primaries Road project has commenced, with Suffcon mobilisation due Q2.
Commence works to ensure Council's Maranoa Tourism Strategy 2017 focuses of delivering on the key strategic priorities.	Tourism	Manager - Regional Economic & Community Development	●	○	○	○	<p>Inception meeting with Council held to ensure review aligns and focuses on the strategic priorities of Council.</p> <p>Updated Economic Development Strategy adopted by Council.</p> <p>A brief including recommendations from desktop review of the Maranoa Tourism Strategy presented to Council for further consideration.</p>	Desktop review of the Maranoa Tourism Strategy and brief prepared for presentation to Council.

Operational Plan Initiative	Function	Responsible Officer	Q1	Q2	Q3	Q4	Measure of Success	Quarterly Outcomes to meet Measure of Success
<b>GOAL 1: Prosperity - SUSTAINABLE, GROWING &amp; PROSPEROUS ECONOMY</b>								
Our goal: To lead as a prosperous, innovative economy in regional Queensland								
Partner with Outback Tourism to continue to develop the Maranoa as a tourism destination.	Tourism	Manager - Regional Economic & Community Development					<p>Tourism numbers increase through VIC's.</p> <p>Increase in exposure and awareness of Maranoa Tourism options and attractions through exhibit presentations at least two (2) conferences / industry gatherings throughout the year.</p> <p>Develop and implement an action plan, in consultation with Council, to update tourism literature and further leverage the recent Top Towns win.</p>	Development in progress for a new advertisement and creative content for a revised brochure.

 On Track  
  Not Started  
  Needs Attention  
  Completed  
  Not Achieved  
  Extended

Operational Plan Initiative	Function	Responsible Officer	Q1	Q2	Q3	Q4	Measure of Success	Quarterly Outcomes to meet Measure of Success
<b>GOAL 2: Environment - ATTRACTIVE, HEALTHY, BALANCED NATURAL &amp; BUILT ENVIRONMENT</b>								
Our goal: Preserve our natural assets whilst enabling a growing and sustainable built environment for our community								
Ensure safe and function facilities, with asset management plans for all facilities, buildings and structures aligned to Council's strategic direction.	Facilities	Manager - Regional Facilities Management	●	○	○	○	Priority assts for disposal identified and presented to Council for consideration.  Reduction in insurance premiums and depreciation.	Strategic Asset Management Plan prepared for Council review. The Plan prioritises assets to inform decision making for acquisitions and disposals
Long term asset management planning for Council's facilities infrastructure to inform future operational and capital investment and budgets.	Facilities	Manager - Regional Facilities Management	●	○	○	○	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.	Strategic Asset Management Plan has been drafted for Councillor workshop in October 2024
Support and deliver activities that build the capacity and promote the value and contribution of volunteers.	Local Development and Events	Manager - Regional Economic & Community Development	●	○	○	○	Increased volunteer engagement across the Maranoa.  Participation in one event/exhibition at each major town during Volunteers Week.	National Volunteer week is in May 2025 - events will be held across the region.
Our Parks and Open Spaces meet the needs of our community.	Parks and Open Spaces	Overseer - Roma	●	○	○	○	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.	Classification system and service level established for parks and open spaces in Roma. Assigned areas are allocated to specific work crews in Roma which fosters empowerment and accountability for those specific areas.  Spreadsheet to be shared with all other areas to establish consistency in the current management process of classification, service level and accountabilities.
Plan to maximise the opportunities and sustainably improve our Parks and Open Spaces.	Parks and Open Spaces	Overseer - Roma	●	○	○	○	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.	Works for Queensland application submitted for master planning of Surat Rec Grounds and Gwydir Laycock Park. RFQ for initial Surat Rec Grounds has been issued and due to close on 11 October. Community survey proposed to gather raw data.
Develop and Implement Regional Stock Route Management Plan.	Rural Lands	Manager - Regulatory, Rural Lands & Env Health Services	●	○	○	○	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.	Council endorsed the Stock Route Management Plan on 22 July. The water facilities review is complete, with several improvements set for implementation by the end of 2024.
Implement Maranoa Regional Council's Biosecurity Plan 2023 - 2027.	Rural Lands	Manager - Regulatory, Rural Lands & Env Health Services	●	○	○	○	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.	A Parthenium Management Plan and annual action plan are in development. Weed control is expected to improve significantly with the use of the Reflect App to pinpoint weed locations and control areas.
Proactively manage our Rural Lands as responsible land managers.	Rural Lands	Manager - Regulatory, Rural Lands & Env Health Services	●	○	○	○	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.	The department will focus on developing internal processes and procedures after completing the October baiting program to ensure all landowners have been contacted to increase participation.
Sustainable Rural Land Management.	Rural Lands	Manager - Regulatory, Rural Lands & Env Health Services	●	○	○	○	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.	Community consultation completed, and recommendations used to develop an improved baiting program for October delivery. Work is underway to establish a Biosecurity Committee.
Engage with our Rural Lands stakeholders to improve engagement and education.	Saleyards	Manager - Regulatory, Rural Lands & Env Health Services	●	○	○	○	Participate in, and facilitate, industry seminars, field days and training across the region.	One staff member attended the Australasian Weeds Conference in August, returning with actionable ideas. The team plans to participate in industry seminars, field days, and training, with 2025 options being explored.
A non-statutory review of the Local Government Infrastructure Plan (LGIP) to ensure it accurately informs Council's infrastructure charges regime.	Town Planning	Manager - Regional Planning & Building Development	●	○	○	○	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.	Schedule of works finalised and preparing maps for Local Government Infrastructure Plan completion.

● On Track   
● Not Started   
● Needs Attention   
✓ Completed   
✗ Not Achieved   
➔ Extended

Operational Plan Initiative	Function	Responsible Officer	Q1	Q2	Q3	Q4	Measure of Success	Quarterly Outcomes to meet Measure of Success
<b>GOAL 2: Environment - ATTRACTIVE, HEALTHY, BALANCED NATURAL &amp; BUILT ENVIRONMENT</b>								
Our goal: Preserve our natural assets whilst enabling a growing and sustainable built environment for our community								
Commitment to the Keep Maranoa Beautiful Program.	Waste	Manager - Waste	●	○	○	○	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.	Keep Maranoa Beautiful kerbside program due to occur at the end of March/early April 2025. Tender for works to go out start of next year.
Deliver 'Levy Ready' co-funded Project.	Waste	Director - Regional Development	●	○	○	○	An informed community through the establishment of various 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.	Plans drafted for the transfer stations with signage and updated website information. Security cameras have been purchased and installed onsite. Temporary transfer stations have been set up for the interim. Procurement for construction stage has begun.
Finalise and implement waste management strategy and regional operational plans for Council's waste management facilities across the region.	Waste	Manager - Waste	●	○	○	○	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.	Draft site based management plans have been submitted to the Department and currently under review. Onsite training and implementation of Plans has commenced.
Regional waste contracts in place for domestic waste collection (i.e kerbside collection), bulk haulage and waste operations.	Waste	Manager - Waste	●	○	○	○	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 suit our waste collection and management operations.  Undertake and review of the previously completed kerbside recycling feasibility study with results presented to Council for consideration.	Waste financial modelling has been reviewed by subject matter experts. Briefing with Councillors has been organised for end of November to discuss the financial modelling, future waste collection and management of regional waste facilities.
Waste management and operations compliant with relevant State legislation and reporting obligations.	Waste	Manager - Waste	●	○	○	○	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.	Staff & consultants are working with the Department of Science and Innovations on compliance notices and the EPO. An inspection of the waste facilities is scheduled for the end of September, with regular briefings for Councillors.

Operational Plan Initiative	Function	Responsible Officer	Q1	Q2	Q3	Q4	Measure of Success	Quarterly Outcomes to meet Measure of Success
<b>GOAL 3: Connectivity - QUALITY, ACCESSIBLE SERVICES &amp; INFRASTRUCTURE</b>								
Our goal: Strategic, sustainable and connected communities through reliable, quality infrastructure, assets and services								
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.	Airports	Manager - Airports	●	○	○	○	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.	The Asset Management Plan report has been completed and is to be presented to council by end of 2024.
Seek opportunities to improve on Council's communication services.	Communication and Consultation	Manager - Corporate Communications	●	○	○	○	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.	Briefing being scheduled with Council to plan the initiative and establish consensus on questions to be presented to the community.
Manage the development and renewal of fit-for-purpose leases and agreements for use of Council facilities.	Facilities	Manager - Regional Facilities Management	●	○	○	○	Continue program to ensure all tenants and long-term users of Council facilities and land have a formal tenancy agreement.  Renewal of leases and agreements completed prior to expiry date.	Leases and Agreements have been renewed as required.
Planned renewal and upgrades of Council facilities to meet user requirements and/or expectations.	Facilities	Manager - Regional Facilities Management	●	○	○	○	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.	Delivery of key projects and stakeholder consultation are ongoing. Calico Cottage and other major projects are in progress.
Capitalisation and Work in Progress (WIP) Management including timely close out of projects, and reduction in outstanding value of WIP.	Financial Reporting	Director - Engineering (RPEQ)	●	○	○	○	Timely Works in Progress (WIP) Management - 100% of projects in current financial year finalised within two (2) months of practical completion. - Total number of outstanding WIP reduced by 85% this financial year.	Project planning completed with milestones attributed for each project. Finalisations backlog is being reduced. Staffing is slowing progress (particularly with Council housing capital projects).
Annual regulator audit of Council's Gas Network.	Gas	Manager - Water, Sewerage & Gas	●	○	○	○	Successful annual regulator audit with no major non-conformances.  Proactively address any issues raised from the audit within required timeframes.	Petroleum and Gas regulator conducts audits (approximately biannually). The last audit passed with one requirement for further information regarding setting of over-pressure protection valve.
Gas infrastructure telemetry (SCADA) and routine maintenance procedures are simple and understood by operational staff.	Gas	Manager - Water, Sewerage & Gas	●	○	○	○	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.	Gas network mapping update has commenced. 4 operators trained in gas SCADA. 1 telemetry sensor requirement identified for Hospital area. Funding options being considered.
Gas tariff incentive scheme review.	Gas	Manager - Water, Sewerage & Gas	●	○	○	○	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.	A process for the review has been identified (compare 22/23 revenue with 23/24 revenue) review customer satisfaction at the three largest users being the Hospital, Laundromat and Pool as well as the next top 10 customers eg. Bakery.
Long term asset management planning for Council's gas infrastructure to inform future operational and capital investment and budgets.	Gas	Manager - Water, Sewerage & Gas	●	○	○	○	Asset Management Plan reviewed and presented to Council before March 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.  Undertake actions to reduce unaccounted gas loss by 15%.	Software package has been purchased. Process established with ICT. Gas assets converted to shapefile format & operator gathering data.
Continued refinement of Cybersecurity Framework Policy and enhanced security management to protect Council information assets.	Information and Communications Technology	Manager - Information and Communications Technology	●	○	○	○	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.	Council has fully implemented 39 of the 55 cybersecurity controls (70%), with several in audit mode or partially implemented, as part of the ongoing refinement of the cybersecurity framework and the enhancement of security to protect information assets.
Increased digitisation across Council business and processes.	Information and Communications Technology	Manager - Information and Communications Technology	●	○	○	○	Identify digitisation opportunities across Council functions.  Increase in implementation of digital processes and checklists.	Training and expansion of the Civica Reflect mobile application, relaunch of the Civica Actus CRM mobile application to improve field access and data collection, enhancing digitisation across council operations.

On Track Not Started Needs Attention Completed Not Achieved Extended

Operational Plan Initiative	Function	Responsible Officer	Q1	Q2	Q3	Q4	Measure of Success	Quarterly Outcomes to meet Measure of Success
<b>GOAL 3: Connectivity - QUALITY, ACCESSIBLE SERVICES &amp; INFRASTRUCTURE</b>								
Our goal: Strategic, sustainable and connected communities through reliable, quality infrastructure, assets and services								
Limit exposure to cybercrime and other cybersecurity risks ensuring data safety and integrity.	Information and Communications Technology	Manager - Information and Communications Technology	●	○	○	○	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.	Cybersecurity awareness training implemented for all staff, simulated attack conducted. ICT policies under review and in draft. Security response development completed. Cyber insurance coverage reviewed.
Ongoing investment in Plant Replacement Program to ensure plant is modern, fit-for-use and reliable.	Plant, Feet, Workshops and Depots	Manager - Fleet	●	○	○	○	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.	Currently, there are no unexpected delays in vehicle or plant delivery times, and all established targets have been met for the plant replacement program.
Workshop planning to ensure Council's fleet is able to be serviced in a proactive and timely manner.	Plant, Feet, Workshops and Depots	Manager - Fleet	●	○	○	○	Development of a Regional Workshop Plan that considers the strategic delivery of all workshop services across the region.	
Operation of Council quarry and quarry pits in accordance with the relevant safety legislation.	Quarry and Quarry Pits	Operations Manager - Quarry & Quarry Pits	●	○	○	○	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.	Continued compliance with legislation, with 0 major non-compliance issued by the regulator. Periodic safety auditing completed with QMHS Act.
Secure strategic quarry resources to meet the needs of future infrastructure projects.	Quarry and Quarry Pits	Operations Manager - Quarry & Quarry Pits	●	○	○	○	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.	Ongoing development of rehabilitation liability and progressive rehabilitation in accordance with EA's. The business case for Headache Hill has been presented and accepted by Council, a revised detailed budget will be submitted for approval in early Q2.
Sound financial business management and reporting for Council's Quarry assets.	Quarry and Quarry Pits	Operations Manager - Quarry & Quarry Pits	●	○	○	○	Monthly Business Unit Reports prepared and presented to Council.  Quarterly stocktake undertaken to reduce write-off values.	Monthly reports to be presented following briefing with Councillors, format ready to proceed. First quarter stocktake completed.
Annual Service - delivery of annual road maintenance program under TIDS and R2R programs.	Roads and Drainage	Deputy Director / Strategic Road Management	●	○	○	○	Project completion - Target: % works complete vs % on time - with the aim to have: - 100% of works physically completed by 30 May 2025.	Yuleba Surat and Redford Road bitumen extension projects funded TIDS - tenders for construction to be called October/November 2024. TIDS expenditure on track to be expended by 31 May 2025 Programmed R2R funded projects are on track for delivery.
Deliver Major Rural Road Upgrade and Renewal Programs: Bitumen Upgrades, Resealing, Rehabilitation, Kerb and Channel, Footpaths, and Other Projects.	Roads and Drainage	Deputy Director / Strategic Road Management	●	○	○	○	Project Completion 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.	Various projects approved in the 24/25 Capital Budget are underway.
Deliver Major Urban Street Upgrade and Renewal Programs: Gravel Resheeting, Bitumen Upgrades, Resealing, Rehabilitation, and Other Projects	Roads and Drainage	Deputy Director / Strategic Road Management	●	○	○	○	Project Completion: 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.	Planning has commenced for various urban projects in the 24/25 Capital Budget.
Delivery of Road Maintenance Performance Contract (RMPC) as maintenance manager for the Department of Transport and Main Roads.	Roads and Drainage	Deputy Director / Strategic Road Management	●	○	○	○	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 by 30 June 2024.  Claim and Cashflow Management Target: Timely submission of progress claims - with the submission of 12 progress claims throughout the financial year.	RMPC obligations are underway throughout the region. Staff are working with TMR to reduce a backlog of claims for the last two months.
Long term asset management planning for Council's road and drainage infrastructure to inform future operational and capital investment and budgets.	Roads and Drainage	Deputy Director / Strategic Road Management	●	○	○	○	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.	Strategic Road Management Group scheduled to meet in Q2 to develop a plan for this task.

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<b>GOAL 3: Connectivity - QUALITY, ACCESSIBLE SERVICES &amp; INFRASTRUCTURE</b>								
Our goal: Strategic, sustainable and connected communities through reliable, quality infrastructure, assets and services								
Timely and efficient delivery of approved Flood Damage Program(s). - Reconstruction of Essential Public Assets.	Roads and Drainage	Deputy Director / Strategic Road Management					<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>	Event 13 completed 30/9/2024. Estimated final costs (EFC) \$76.1 m. Betterment works Maranoa and Roma Southern Road completed. Event 15 & 16 Emergent Works completed - EFC \$2.0 m. Restoration works EFC \$56m. \$24m approved and \$32.5m under assessment.
Long term asset management planning for Council's sewerage infrastructure to inform future operational and capital investment and budgets.	Sewerage	Manager - Water, Sewerage & Gas					<p>Asset Management Plan reviewed and presented to Council before 30 December 2024.</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>	Software package has been purchased. Process established with ICT. Progress of AMPs delayed due to DWQMP review.
Sewerage infrastructure telemetry (SCADA) and routine maintenance procedures are simple and understood by operational staff.	Sewerage	Manager - Water, Sewerage & Gas					<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>	Monthly WSG meetings have been re-started. Interim training plan has been developed (and ready for action). WSG team members have commenced monthly site visits and training.
Long term asset management planning for Council's water infrastructure to inform future operational and capital investment and budgets.	Water	Manager - Water, Sewerage & Gas					<p>Asset Management Plan reviewed and presented to Council before 30 December 2024.</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>	Software package has been purchased. Process established with ICT. Progress of AMPs delayed due to DWQMP review.
Update of Maranoa Regional Council's Drinking Water Quality Management Plan.	Water	Manager - Water, Sewerage & Gas					<p>Review and update completed and submitted to regulator before 30 October deadline.</p>	Drafts and template completed. Now with McMurtrie Consulting Engineers for review.
Water infrastructure telemetry (SCADA) and routine maintenance procedures are simple and understood by operational staff.	Water	Manager - Water, Sewerage & Gas					<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>	Monthly WSG meetings have been re-started. Interim training plan has been developed (and ready for action). Final plan is contingent on requirements to be identified in the DWQMP. SCADA diagrams being updated through the DWQMP process.

Operational Plan Initiative	Function	Responsible Officer	Q1	Q2	Q3	Q4	Measure of Success	Quarterly Outcomes to meet Measure of Success
<b>GOAL 4: Accountability - TRANSPARENT &amp; ACCOUNTABLE LEADERSHIP &amp; GOVERNANCE</b>								
Our goal: To enhance transparency around the decision making and conduct of Council through effective leadership and good governance								
Advocate to DTMR to ensure the next Regular Passenger Transport (RTP) contract is reviewed and issued to the market in a timely manner.	Airports	Manager - Airports	●	○	○	○	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).	Airport officers will assist Elected members post State Election on 26 October 2024. Representations on the topic planned at LGAQ in late October.
Sound financial business management and reporting for Council's Airport assets.	Airports	Manager - Airports	●	○	○	○	Monthly Business unit Reports prepared and presented to Council.  Master plan for airport reviewed, updated and adopted by Council.	Monthly reports are to be presented following a briefing with councillors. The format and data is ready to proceed. The Master Plan has been awarded and expected completion is by February 2025.
Effective communication across internal and external stakeholders.	Communication and Consultation	Manager - Corporate Communications	●	○	○	○	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.	Initial works on communication strategy development and media review is underway however contingent on execution of community survey.
Increased community awareness of Council Meeting actions and activity.	Communication and Consultation	Manager - Corporate Communications	●	○	○	○	Commitment to the recording of Council Meeting videos and upload to YouTube and website.  Publication of Council Meeting snapshot within 24 hours of meeting being held.	Draft snapshots are being developed in advance of meeting. Approval processes and contingent communications prevent meeting the current 24 hour deadline at this stage.
Commence a review of community & local plans by each town.	Economic Development and Local Business	Manager - Regional Economic & Community Development	●	○	○	○	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 in Q2.	Several meetings with Local Development Officers (LDOs) to review plans and prepare a briefing report to Council by end of October 2024. After LDOs have received Councillor feedback a report will be brought to Council in November 2024.
Regional Advocacy - Collaboration with key groups to ensure Council's advocacy efforts are aligned and recognise the best forum to progress these.	Economic Development and Local Business	Manager - Regional Economic & Community Development	●	○	○	○	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.	July: ALGA & ACLG, Canberra; Outdoor Adventure Expo, Toowoomba. August: TSBE & Surat Basin Energy Summit, Dalby; SWROC with SWRRTG & SWQWSA, Thargomindah. September: TEQ Strategic Update, Brisbane; WQAC 2024 Assembly, Mt Isa; Top Tourism Awards, Canberra
Develop leadership capability, skills and knowledge.	Elected Members	Lead Officer Elected Members & Community Engagement	●	○	○	○	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).	The Mayor and All Councillors have completed the mandatory LG Leaders Training modules within the required timeframes. The Elected Member Update is scheduled for 16/10/24.
Our elected members enter the 2024 - 2028 term in office with confidence and understanding of the ethical and legislative obligation of their role.	Elected Members	Lead Officer Elected Members & Community Engagement	●	○	○	○	Development and implementation of training calendar - including financial literacy, conflict of interest and media.	Draft training calendar developed. Currently looking at scheduling media training (Peak Services) and financial literacy training from QTC.
Financial sustainability through efficient and effective use of Council's resources and assets.	Financial Planning	Chief Financial Officer	●	○	○	○	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.  A detailed review of Council's material and services expenditure to achieve a reduction target between 2.5% and 5.0%.  Undertake and complete organisational review.  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.	Sustainability framework successfully added to financial statements. M&S review underway by Directors due 11th Oct. Organisational review is with the CEO. Business Case training/testing is currently being rolled out across council by CFO in small stages.
Update of long-term financial forecast adopted with the annual budget and consistent with the long-term asset management plans.	Financial Planning	Chief Financial Officer	●	○	○	○	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.	Governance should start the Op Plan by Feb 2025. Finance will start the Annual Budget process in Feb 2025. Refer individual updates on AMP's in the relevant functional area reports.

On Track Not Started Needs Attention Completed Not Achieved Extended

Operational Plan Initiative	Function	Responsible Officer	Q1	Q2	Q3	Q4	Measure of Success	Quarterly Outcomes to meet Measure of Success
<b>GOAL 4: Accountability - TRANSPARENT &amp; ACCOUNTABLE LEADERSHIP &amp; GOVERNANCE</b>								
Our goal: To enhance transparency around the decision making and conduct of Council through effective leadership and good governance								
Effective internal audit function.	Financial Reporting	Director - Corporate Services	●	○	○	○	<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>	The Strategic Internal Audit Plan schedule extends through the 2026/27 financial year. The first Audit Committee meeting is scheduled to align with the receipt and review of the financial statements.
Integrated Maranoa Management System reviewed to ensure accreditation is maintained.	Health, Safety, Environment & Quality	Manager - Health, Safety, Environment and Quality (HSEQ)	●	○	○	○	<p>Accreditation to ISO standards maintained.</p> <p>100% incidents are reported inline with established process, including Notifiable Incident notification to the regulator.</p>	<p>ISO Accreditation with CACS has been maintained in Quarter 1, 2024/2024. Review and update Policy &amp; process HS.01, E.01, Q.01, I.03, I.04, I.06, I.09, I.10 and I.11. No Safety Notifiable Incidents occurred in Quarter 1, 2024/2024.</p> <p>Notifiable Incident Mitchell Spa 17/10/24 completed 18/10/24</p>
Open, effective and transparent hazard reporting and closeout.	Health, Safety, Environment & Quality	Manager - Health, Safety, Environment and Quality (HSEQ)	●	○	○	○	<p>Risk management, hazard identification and hazard reporting training delivered to all staff.</p> <p>All (immediate) unresolved hazards are reported, actioned and closed out within timeframes.</p> <p>&gt;95% of Hazard Inspection Calendar completed to schedule.</p> <p>HSR/Worker participation in Hazard Inspections of at least 25% in 2024.</p>	<p>July to August HSEQ Workplace Inspections averaged 92% with 31% HSR participation. HSEQ Visible Safety Leadership presentation at SMT 25th July &amp; HSR Meeting 7th August to assist Hazard Identification and Risk Management Leadership.</p>
Develop pathways for employment through traineeship and apprenticeship programs.	Human Resources and Leadership	Manager - Organisational Development and Human Resources	●	○	○	○	<p>Program offering traineeships and apprenticeships in place for key areas of Council.</p> <p>Number of placements offered &gt;5.</p>	
Internal reward and recognition program to promote the services of staff to Council's service delivery.	Human Resources and Leadership	Manager - Organisational Development and Human Resources	●	○	○	○	<p>One function held in each local area as formal recognition of service milestones.</p>	LADs to organise over next 3 operational quarters
Maintain a skilled and competent workforce to meet the needs of Council.	Human Resources and Leadership	Manager - Organisational Development and Human Resources	●	○	○	○	<p>All new employees complete inductions prior to commencement.</p> <p>Code of Conduct, COI and Bullying and Harassment training developed and delivered to all staff.</p> <p>Development of a training catalogue for staff (refer Toowoomba Regional Council example).</p> <p>Desktop skills gap analysis completed to inform annual training plan and implementation.</p>	All new employees are inducted prior to commencement via Council's on-boarding system (Pulse). Code of Conduct and other information is provided. On-site inductions are performed by supervisor.
Effective and timely statutory reporting of Council operations.	Information Management and Governance	Governance Officer	●	○	○	○	<p>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.</p> <p>Annual report developed, approved by Council and presented in accordance with legislative timeframes.</p>	Operational plan output has been reinvented this quarter to a more reader friendly version. Guidelines have been developed to issue to staff to assist with wording quarterly updates.
Review Risk Management Framework to ensure adequacy and suitability.	Information Management and Governance	Governance Officer	●	○	○	○	<p>Establishment of risk appetite framework - including inception discussion with Council, review by Audit Committee and adoption by Council.</p> <p>Review of Risk Register completed at each Audit Committee Meeting.</p> <p>Risk Register reviewed and discussed with ELT on a quarterly basis.</p>	An external agency was engaged to develop the proposed scope for the establishment of a risk appetite framework, building on the existing work undertaken in 2023/24.
Long term rates modelling to ensure long term financial sustainability.	Revenue Collection	Chief Financial Officer	●	○	○	○	<p>A Council endorsed long term rates strategy in place that allows for accurate rates and charges modelling.</p> <p>Options analysis to address risks and based on the current composition/distribution of rates revenue.</p>	Delays in starting this goal are due to limited resourcing in the Financial Planning team. Engaging external materials and services consultants is not cost-effective. An organisational structure review is underway to address resourcing needs.
Revenue collection opportunities are maximised to ensure Council establishes a strong financial position in both the short and long term.	Revenue Collection	Chief Financial Officer	●	○	○	○	<p>Minimum 10% increase in value of operational grants secured during the financial year.</p> <p>Identify and address areas of "revenue leakage".</p>	New initiative for 2024/25 – during the quarter, collation of historical operational grants received was undertaken. This will allow reporting (historic vs actual) against success measure moving forward from Q2.

Operational Plan Initiative	Function	Responsible Officer	Q1	Q2	Q3	Q4	Measure of Success	Quarterly Outcomes to meet Measure of Success
<b>GOAL 5: Inclusivity - CONNECTED, RESILIENT, SAFE &amp; DIVERSE COMMUNITIES</b>								
Our goal: Our community is liveable, progressive, safe, connected and resilient								
After Hours Patrols and Wandering Dogs Management	Animal Control and Community Safety	Manager - Regulatory, Rural Lands & Env Health Services	●	○	○	○	Investigate potential options to improve the delivery of ad hoc and after hours patrols (wandering dogs) in towns across the region.	Since July, early morning patrols have resulted in 40 wandering animals identified, 8 impoundments, and 16 advisory notices issued
Collaborate with community members, local organisation and rescue groups to deliver Councils Adoption/Rehoming program.	Animal Control and Community Safety	Manager - Regulatory, Rural Lands & Env Health Services	●	○	○	○	Continue to monitor data - year on year trend showing an increasing number of animals being rehomed through this initiative.	At this time last year, 22 dogs and cats were rehomed or adopted. For the same period this year, the number is 11
Public awareness and information campaigns to educate toward cooperative compliance.	Animal Control and Community Safety	Manager - Regulatory, Rural Lands & Env Health Services	●	○	○	○	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.	Planning has commenced to undertake school based and community programs in early 2025
Foster an active Regional Arts Development Fund (RADF) Grant Program.	Arts and Culture	Manager - Regional Economic & Community Development	●	○	○	○	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.	The RADF program had a positive start for 2024-2025 with two applications being successful. These applications were for the Bymount Creative Circle's Garden Glass Workshop and Roma on Bungil Gallery Committee's abstract landscape painting workshop.
Provide opportunities with fit-for-purpose facilities to enable artists to showcase their work to the Maranoa and broader community.	Arts and Culture	Manager - Regional Economic & Community Development	●	○	○	○	% 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.	Capital works underway with consultation with Injune Arts regarding the replacement of the carpet in Injune's Art Gallery. Four successful art exhibitions were held across the Maranoa which included the Roma C & K Community Kindergarten annual art show.
Increase community capability through delivery of grant writing workshops with community groups.	Economic Development and Local Business	Manager - Regional Economic & Community Development	●	○	○	○	Increase in total value of external funding obtained by local organisations.  Workshops are attended and well received throughout the region.	Program development scheduled from Q2.
Disaster Management Plan and sub plans are current and reflect current disaster management arrangement.	Emergency Management and Flood Mitigation	Deputy Director / Strategic Road Management	●	○	○	○	An annual review of the 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.	Annual Review of the Disaster Management Plan and subplans are currently under review. Local Emergency Coordination Committee Meetings underway.
Ensure our community is informed via meaningful communications during disaster response and recovery.	Emergency Management and Flood Mitigation	Deputy Director / Strategic Road Management	●	○	○	○	Embed the Australian Warning System, where practical, into Council's disaster management communications operations by 30 November 2024.	Currently working with the Communications Team on a communications plan on the distribution of information.
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.	Libraries	Cobb & Co Changing Station / Regional Lead Librarian	●	○	○	○	Increase in library program attendance numbers - year on year.  Publication of monthly library newsletter for distribution amongst staff, Council and the broader community.	Delivered programs like Storytime for children, book club, and developed Seniors Month tech classes with a Get Online Week grant. Partnered with NBN to deliver future tech programs, hosted ROMACON at Roma Library, and established a LEGO Club in Surat.
Develop partnerships with authors and publishers to promote literature and library services.	Libraries	Cobb & Co Changing Station / Regional Lead Librarian	●	○	○	○	% increase in membership & circulation numbers.  % increase in number of book launches held at Council's library facilities.	Established contacts with authors to explore collaborations. Partnered with Qld Ballet to deliver F5F Storytime featuring "Feeling Hopeful" by local author Laura Wippell. Boosted community engagement and highlighted local literature.
Development of Regional Events Attraction Strategy and marketing collateral.	Local Development and Events	Manager - Regional Economic & Community Development	●	○	○	○	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.	Improvement to promotion of Maranoa Events & Conferences through website, social media, and direct contact with operators and accommodation providers. Event Attraction Strategy development will commence after Tourism Strategy review is completed.
Improved communications in relation to Council's overall management of the third longest road networks in Queensland.	Roads and Drainage	Deputy Director / Strategic Road Management	●	○	○	○	Launch of the road safety videos - including industry involvement with Department of Transport and Main Roads and Queensland Police Service.  Videos shared on large social media platforms such as QPS.  Undertake a review of current road maintenance policy to improve community engagement prior to the commencement of works.	Council has finalised the road safety video campaign and this will be launched in 2024/2025. This campaign will educate visitors to our region regarding driving conditions and risks they may not encounter in urban areas.
Collaborate with community and sporting groups to support facility upgrades and attract sporting events to the region.	Sport, Recreation and Community Wellbeing	Manager - Regional Economic & Community Development	●	○	○	○	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.	Facilitated Wallumbilla Showgrounds User Groups collaboration to draft a facility master plan that was presented to Council. The Groups are seeking external funding for upgrades that will better support current and future events.



Operational Plan Initiative	Function	Responsible Officer	Q1	Q2	Q3	Q4	Measure of Success	Quarterly Outcomes to meet Measure of Success
<b>GOAL 5: Inclusivity - CONNECTED, RESILIENT, SAFE &amp; DIVERSE COMMUNITIES</b>								
Our goal: Our community is liveable, progressive, safe, connected and resilient								
Promote Community Health and Wellbeing	Sport, Recreation and Community Wellbeing	Manager - Regional Economic & Community Development					<p>In collaboration with Council, investigate joining Queensland Government Program "Being a Wellbeing Community".</p> <p>Seek opportunity to partner with other stakeholders to deliver health and wellbeing initiatives across our regional community.</p>	JULY: PCYC Community Day Wellbeing Program; Injune Kindy Support; Amby Christmas in July; Regional Line Dancing, Multicultural Meet & Greet. AUGUST: Multicultural Qld Gala Night; Regional Zumba. SEPTEMBER: Blue Edge Program; Uniting Care Grief & Loss.
Ongoing refinement of Planning Scheme development controls.	Town Planning	Manager - Regional Planning & Building Development					<p>Development controls are reviewed, updated and adopted by Council to respond to changing community needs as required.</p> <p>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.</p> <p>Update Planning Scheme Zone Maps for all council urban centres.</p>	Scheme and flood model review project prepared, and Request for Quote will be issued in Q2.

# Annual Services

Operational Plan Initiative	Function	Responsible Officer	Q1	Q2	Q3	Q4	Measure of Success	Quarterly Outcomes to meet Measure of Success
<b>GOAL 1: Prosperity - SUSTAINABLE, GROWING &amp; PROSPEROUS ECONOMY</b>								
Our goal: To lead as a prosperous, innovative economy in regional Queensland								
Provide ongoing support of annual Special Initiatives that celebrate and promote economic development and local business across our region.	Economic Development and Local Business	Manager - Regional Economic & Community Development	●	○	○	○	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.	3 Business Excellence Program workshops conducted. Supported delivery of a Major Festival (Cobb and Co Centenary) in August 2024.
Provision of advice and assessments for development services	Town Planning	Manager - Regional Planning & Building Development	●	○	○	○	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.	Despite significant resource issues, all planning and building applications have been decided within statutory timeframes.
<b>GOAL 2: Environment - ATTRACTIVE, HEALTHY, BALANCED NATURAL &amp; BUILT ENVIRONMENT</b>								
Our goal: Preserve our natural assets whilst enabling a growing and sustainable built environment for our community								
Proactive regulatory compliance.	Town Planning	Manager - Regional Planning & Building Development	●	○	○	○	Audit trade waste generation, back flow prevention and on-site wastewater systems in the region to ensure compliance with relevant regulations.	Liaising with and engaging suitably qualified person to review trade waste policy and prepare trade waste management plan prior to commencing audit.
Substantial waste management and operations are compliant with legislation.	Waste	Manager - Waste	●	○	○	○	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.	Kerbside waste bin collection has continued throughout the quarter as per contract agreements. All conditions and workplace health and safety compliance measures are being met. Contractors are promptly addressing any non-compliances, such as missed bins.
<b>GOAL 3: Connectivity - QUALITY, ACCESSIBLE SERVICES &amp; INFRASTRUCTURE</b>								
Our goal: Strategic, sustainable and connected communities through reliable, quality infrastructure, assets and services								
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).	Airports	Manager - Airports	●	○	○	○	0 Non-compliances outstanding beyond deadlines.  100% of airside safety incidents investigated and findings made within 30 days of report.  No increase to strike rate / 10,000 movements year on year.  0 FOD related incidents on runway.  Annual exercise completed to test readiness and effectiveness of incident response procedures.	All Q1 measures are being met: 0 non-compliances beyond deadlines, 100% of airside safety incidents investigated within 30 days, no increase in strike rate per 10,000 movements, and 0 FOD incidents on the runway.
Maintenance, sustainability, safety and environmental compliance for customer faced facilities.	Facilities	Manager - Regional Facilities Management	●	○	○	○	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.	Statutory services maintenance has been completed as required for facilities.
Fit-for-purpose, reliable and secure ICT systems.	Information and Communications Technology	Manager - Information and Communications Technology	●	○	○	○	Core services remain 99% available to staff during business hours.	No unplanned outages during Q1, ensuring system reliability and supporting operational efficiency.
Delivery of Annual Road Maintenance Program	Roads and Drainage	Deputy Director / Strategic Road Management	●	○	○	○	Works delivery in conjunction with flood damage program and within approved budget allocations.	Works underway in all regions.
Delivery of Annual Road Maintenance Program under TIDS and R2R programs.	Roads and Drainage	Deputy Director / Strategic Road Management	●	○	○	○	Project completion target: % works complete vs % on time - 100% of works physically completed by 30 June 2024.	Yuleba Surat and Redford Road bitumen extension projects funded TIDS - tenders for construction to be called October/November 2024. TIDS expenditure on track to be expended by 31 May 2025 Programmed R2R funded projects are on track for delivery.
Completion of Annual Statewide Water Information Management Return.	Water	Manager - Water, Sewerage & Gas	●	○	○	○	Submitted before deadline of 30 November.	Due date is 01/10/24 and staff have completed this report.



Operational Plan Initiative	Function	Responsible Officer	Q1	Q2	Q3	Q4	Measure of Success	Quarterly Outcomes to meet Measure of Success
<b>GOAL 3: Connectivity - QUALITY, ACCESSIBLE SERVICES &amp; INFRASTRUCTURE</b>								
Our goal: Strategic, sustainable and connected communities through reliable, quality infrastructure, assets and services								
Operation of Council's Water Network	Water	Manager - Water, Sewerage & Gas	●	○	○	○	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.	Advice provided to Planning as required. Pressure testing is being completed. Council have had problems with pressure and are working on cost-effective solutions. Dosing equipment serviced by Trility in first quarter.
<b>GOAL 4: Accountability - TRANSPARENT &amp; ACCOUNTABLE LEADERSHIP &amp; GOVERNANCE</b>								
Our goal: To enhance transparency around the decision making and conduct of Council through effective leadership and good governance								
Maintain healthy communities under legislation.	Environmental and Public Health	Manager - Regulatory, Rural Lands & Env Health Services	●	○	○	○	100% food safety inspections are completed as scheduled.	Food safety inspections and re-inspections are ongoing, all food license renewal notices have been issued (170 in total).
Compilation of monthly Financial Reports for submission at Council meetings.	Financial Reporting	Chief Financial Officer	●	○	○	○	Presentation of the monthly financial report to the second Council Meeting of each month.	Presentation of the monthly financial report is not achieved in the first quarter due to the ERP system rollover timing and the annual External Audit during this period.
Preparation of annual financial statements - in accordance with legislation and prescribed accounting standards.	Financial Reporting	Chief Financial Officer	●	○	○	○	Statements submitted before deadline of 31 October.  Achieve results of unqualified financial statements.	The External Audit is ongoing as of end of Quarter 1. Additional information from other departments being followed up to finalise audit to finalise audit.
Effective communication of IMMS workflow and performance across Council functions.	Health, Safety, Environment & Quality	Manager - Health, Safety, Environment and Quality (HSEQ)	●	○	○	○	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.	Monthly Statistic reports available 04/07, 13/08 and 11/09. Newsletters and Safety Shares delivered 19/08 and 10/09. Visible Safety Leadership presentation to SMT 25/07. 76% compliance (277/365) to Mandatory Occupancy Training.
Effective management of Council's Integrated Maranoa Management System.	Health, Safety, Environment & Quality	Manager - Health, Safety, Environment and Quality (HSEQ)	●	○	○	○	Resolving matters within the local area, including: >75% hazard inspections completed >95% of incidents are reported within timeframes >95% of audits completed >100% testing and tagging compliance.	HSEQ assisting Local Areas with HSEQ matters with assistance in addressing open CR's resulting from hazard inspections. >95% of incidents reported within timeframes, 100% of HSEQ audits have been completed and 100% test & tag compliance.
Internally audit our processes, procedures, facilities and activities.	Health, Safety, Environment & Quality	Manager - Health, Safety, Environment and Quality (HSEQ)	●	○	○	○	Annual HSEQ Audit plan developed, with audits completed in accordance with plan.  Internal Audit findings are reported, actioned and closed out within established timeframes.	HSEQ Audit plan is complete for 2024/2025 and all Internal Audit findings are actioned.  Feddersen 2nd Party Internal Audit 11th to 14th November 2024
ISO Certification for Management Oversight as per IMMS Framework.	Health, Safety, Environment & Quality	Manager - Health, Safety, Environment and Quality (HSEQ)	●	○	○	○	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 for all injured workers when required.	Formal Management Review is to be scheduled by HSEQ for Q2, 2024. All issues raised at HSR Meetings are resolved. R U OK Day held 12th September across Council. All Injured workers have RRTW Plans in-place.
Human resource policies are current and reflect practice.	Human Resources and Leadership	Manager - Organisational Development and Human Resources	●	○	○	○	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.	Policy review underway and will continue on an on-going basis.
Ongoing leadership development.	Human Resources and Leadership	Manager - Organisational Development and Human Resources	●	○	○	○	Continue to invest in our current and future leaders team with access to training and development programs.	LGMA Rural Management Challenge being held in Roma. 2 teams from Maranoa Regional Council are participating.
Annual review of key governance documents including policy register, statutory policies and delegations register.	Information Management and Governance	Governance Officer	●	○	○	○	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.	

● On Track   
● Not Started   
● Needs Attention   
✓ Completed   
✗ Not Achieved   
➔ Extended

Operational Plan Initiative	Function	Responsible Officer	Q1	Q2	Q3	Q4	Measure of Success	Quarterly Outcomes to meet Measure of Success
<b>GOAL 4: Accountability - TRANSPARENT &amp; ACCOUNTABLE LEADERSHIP &amp; GOVERNANCE</b>								
Our goal: To enhance transparency around the decision making and conduct of Council through effective leadership and good governance								
Statutory internal quarter reporting to National Heavy Vehicle Regulator.	Plant, Feet, Workshops and Depots	Manager - Fleet	●	○	○	○	NHVR Accreditation maintained. 100% audit findings closed out within timeframes established by the regulator.	The Fleet team remained on track with NHVR compliance and successfully completed quarterly reporting to auditors, meeting and documenting all required standards as identified by regulators.
<b>GOAL 5: Inclusivity - CONNECTED, RESILIENT, SAFE &amp; DIVERSE COMMUNITIES</b>								
Our goal: Our community is liveable, progressive, safe, connected and resilient								
Ensure compliance with State & Local Laws through investigation and resolution of requests, proactive/reactive inspections, data collection, animal registration, and issuing permits, approvals, and compliance notices as per statutory obligations.	Animal Control and Community Safety	Manager - Community Safety & Compliance	●	○	○	○	95% of animal registrations (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.  Collaborate with other departments to review Local Laws for endorsement by Council.  Compliance officers training and authorisations updated in accordance with regulatory requirements.	Dog and cat registrations increased by 104 compared to last year. Compliance programs are on track, though officers face challenges due to occasional community non-compliance
Maintain healthy communities through programs including disaster management officer assessing QFES (RFB) applications for mitigation burns.	Emergency Management and Flood Mitigation	Deputy Director / Strategic Road Management	●	○	○	○	Burns planned in consultation with local QFES. 100% of burns and other fire mitigation completed.	Continuously working with the Queensland Fire Department to develop burn plans with our town communities. Local Emergency Coordination Committees have completed the graded and slashed fire breaks around their townships.
Roma Levee - maintain operational readiness through ongoing inspection and maintenance.	Emergency Management and Flood Mitigation	Deputy Director / Strategic Road Management	●	○	○	○	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.	Annual levee inspection was completed in July 2024 by an external contractor. Any defects identified in the report will be rectify in September & October by Council Staff.
Provision of high quality library services.	Libraries	Cobb & Co Changing Station / Regional Lead Librarian	●	○	○	○	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.	Provided high-quality library services across all branches. Explored opportunities for a strategic plan for Maranoa Libraries and began developing a library services survey to gather community feedback. Ongoing discussions with key stakeholders.
Encourage and build connection and participation through the delivery of events and programs across the region.	Local Development and Events	Manager - Regional Economic & Community Development	●	○	○	○	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.	Council teams supported successful delivery of Cobb and Co Centenary Festival. Future planning underway for major and minor events in the Maranoa including Senior's Week and Australia Day Awards.