

STRATEGIC ENTERPRISE RISKS - Continued

| Area of Risk | The Risk | Inherent Risk - Consequence | Inherent Risk - Likelihood | Inherent Risk - Impact | Mitigation / Control Measures currently in place | Residual Consequence | Residual Likelihood | Residual Consequence | Effectiveness of Current Measures | Treatment for Residual Risk level | Responsible Officer? |
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| CULTURE High Risk Appetite | The work culture is inconsistent with the organisation's objectives | Major | Likely | Significant | <ul style="list-style-type: none"> • Established Organisational Structure (Proactive) • Council performance reporting (Reactive) • Corporate and Operational Plan Quarterly reporting (Reactive) • Employee Performance Agreements in place (Proactive) • Corporate Onboarding (Proactive) • Learning and Development Framework in place (Proactive) • Staff Risk appetite awareness (Proactive) • Staff Recognition and Length of Service programmes (Proactive) • Staff Mentoring program • Internal Communication Systems (Intranet, staff meetings, messaging, localising, and engaging) (Proactive) • GROW@Work programme • Staff Leave management (Proactive) • Performance management (Proactive) • Staff values clearly communicated (Proactive) • WorkVibe (Proactive) • 'We Are WDRC' Awards (Proactive) • Employee Wellness Programmes (Proactive) • Safety First (Proactive) | Moderate | Possible | Moderate | Good | RETAIN the Risk | General Manager (Corporate Services) |
| FRAUD & CORRUPTION Zero Risk Appetite | Significant misappropriation or theft of Council funds / assets / information. Exposure to fraud or corruption - damage to reputation, organisational culture and financial loss. | Major | Almost Certain | Extreme | <ul style="list-style-type: none"> • Separate Fraud Risk Register Established that identifies proactive and reactive controls (Proactive) • Risk owners and risk managers required to provide annual statements attesting to active identification and management of risk (Proactive) • Fraud and corruption Policy and Framework in place and reviewed regularly (Proactive) • Regular fraud and corruption awareness training program (Proactive) • Regular ethics training program (Proactive) • Employee code of conduct in place (Proactive) • Councillor code of conduct in place (Proactive) • Effective leave management in place (Proactive) • Systems in place for reporting suspected fraudulent or corrupt activity (Proactive) • Delegations of authority including financial delegations (Proactive) • Financial system controls (Proactive) • Controls in place for software system user access (Proactive) • Expenditure and payments system financial controls in place (Reactive) • Segregation of duties (Proactive) • Management accountability to actively monitor for fraud and corruption (Reactive) • System access control and forced revision of passwords (Proactive) • Action taken if theft/misappropriation occurs (Reactive) • Fraud risk routinely discussed as agenda item at all team meetings (Proactive) • Internal audit function overseen by Audit Committee (Proactive) • Budget approval and review process (Reactive) • Conflict of Interest declarations, secondary employment declarations (Proactive) • Police checks undertaken as part of pre-employment assessments for all relevant positions (Proactive) • Established and widely promoted organisational values (Proactive) • Independent Internal Audit oversight (Proactive) • External contract Internal Audit function provides broader experience and skill sets to audit (Proactive) | Moderate | Possible | Moderate | Good | RETAIN the Risk | Customer Support and Governance Manager |
| SAFETY Low Risk Appetite | Safety - injuring workers and decreased Community wellbeing | Major | Likely | Significant | <ul style="list-style-type: none"> • Established Workplace Safety Management System (includes consultation, training and awareness) (Proactive) • Risk assessments carried out and standard work practices in place for the delivery of essential services (Proactive) • Compliance with Standards/Legislation (Reactive) • Incidents are recorded in Beakon "incident management system" (Reactive). • Training is conducted for all relevant staff on the use of Beakon "incident management system"(Proactive) • Risk trends are identified in all Council areas and activities (Proactive) • There is a Safety audit program across Council - includes Safety Walk attended by Executive and WHS Representatives (Proactive) • Ad-hoc training is delivered to staff (Proactive) • A rehabilitation service is in place for early return to work of injured workers (Reactive) • Upskilling training is provided for WHS Advisors (Proactive) • Tool box talks conducted with staff in high risk areas (Proactive) • Plant used by Council staff is 'fit for purpose' (Proactive) • Statewide workplace injury trends are monitored (Proactive) • Safety First culture is embedded across Council (Proactive) • In-house programs are delivered (ie. Mental Health awareness, 10,000 steps, flu vaccinations, job specific immunisations) (Proactive) • Pre-employment medicals and Fit for Work assessment • A fleet risk management plan has been developed with improvement actions identified. • Targeted training implemented for repeat incidents (Reactive) | Moderate | Unlikely | Moderate | Good | RETAIN the Risk | Chief Human Resource Officer |

OPERATIONAL PLAN 2022 - 2023



The 2022 - 2022 Operational Plan is developed by the Management and Executive Teams of Western Downs Regional Council, in response to the commitments of Council's Corporate Plan 2021 - 2026

A DIVERSE REGION AT THE FOREFRONT OF THE CHANGING WORLD

Advocacy - A Regional Voice



To actively seek and foster strategic partnerships | For a long term domestic and industrial water supply for our region | For health and social services that ensure 'Whole of Life' care for our residents | For a safe and well maintained state and federal road network | For telecommunication and digital connectivity to support and advance our region

Risk Appetite Statement



Council has a high appetite for initiatives where there is a good understanding of the risk, and there is confidence that the outcomes will lead to significant business improvements or service delivery

Managing Operational Risks

Section 175 of the Local Government Regulation 2012 requires that the Operational Plan include a statement as to how Council will manage operational risks. The operational planning process includes management of Council's strategic and operational risk. Council's commitment to risk management is outlined in the Enterprise Risk Management Policy and Enterprise Risk Management Framework and is based on Standard AS ISO 31000:2018 Risk management - Guidelines

Commercial Business Units

An annual performance plan for each commercial business unit of the local government is required to be included (where applicable) in the Operational Plan. In assessing Council operations in line with the annual expenditure threshold limits for significant business activities prescribed within the Regulation. Council does not currently operate any commercial business units as defined within the legislation.

Review and Reporting

Council's 2021 - 2026 Corporate Plan provides clear and concise strategic direction to guide operational activities. The Plan identifies four strategic priorities and outlines the success we are aspiring to achieve under each of these priority areas. The Operational Plan is reviewed, assessed and reported to Council on a quarterly basis. An annual review of the Corporate and Operational Plans is also presented to Council and the Community in the Annual Report.

MEANINGFUL COMMUNICATIONS & COMMUNITY ENGAGEMENT

Operational Plan Strategies, are reported herewith.



| Actions toward meeting success drivers | Accountability | Expected Completion Date | Quarter Progress Status | Overall Progress | Amended Completion Date | Measure of Success - a measurable outcome as a direct result of this Action | How successful has this outcome been achieved for this Quarter? |
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| We aggressively attract business and investment opportunities | | | | | | | |
| Identify and enable opportunities that facilitate new investment to the region. | Economic Development Manager | 30/06/2023 | ● | 25% | | Design targeted investment attraction initiatives, with tailored value propositions, to attract new businesses and industries. A minimum of 10 quality leads per annum are obtained to attract new investment to the region. | During this quarter, eight quality leads have been followed up. Quality leads were mostly sourced through attendance at the Energy Summit and from inbound enquiries. |
| Identify and enable opportunities that facilitate the development of local business, both new and existing. | Economic Development Manager | 30/06/2023 | ● | 25% | | 2 activities delivered and designed by Council to support local business. 2 activities are completed, under partnering agreements with regional chambers, that are designed to develop and strengthen local businesses. | Delivered in collaboration with Future Anything, <i>Ignite Your Own Business Idea</i> , a free fast-paced one-day masterclass and networking opportunity for young residents to develop business ideas and transform these into a successful business in the real world. This masterclass was held on Saturday 6 August 2022 at the Dalby Events Centre. Whilst twenty (20) persons registered, unfortunately only five participated on the day. |
| We will have meaningful engagement with the development industry to seek feedback and encourage quality development outcomes. | Planning and Environment Manager | 30/06/2023 | ● | 25% | | 10 targeted liaison and feedback meetings held with developers per annum, seeking specific feedback on potential improvements, constraints and opportunities for new development. | Progressing well. Targeted meetings held with four industry representatives completed in July 2022. Additional meetings proposed for next quarter in relation to planning scheme amendment. |
| Work will commence on the amendment of the Western Downs Planning Scheme, and will be guided by endorse project plan. | Planning and Environment Manager | 30/06/2023 | ● | 0% | | Milestones for 2022-23 set in the Planning Scheme Amendment Project Plan will be achieved. | Draft project plan being reviewed with commencement of the Principal Planner on 4 October 2022. |
| Our development assessment timeframes will continue to be amongst the best in the state. | Planning and Environment Manager | 30/06/2023 | ● | 25% | | >90% of development applications re decided within allocated timeframes. Code assessable development applications are completed in under 15 business days on average (compared to statutory timeframe of 70 business days). Building and Plumbing applications are assessed within 10 business days. | 100% of development applications were decided within the statutory timeframes. During the quarter, all development applications were assessed on an adjusted average 14.6 business days (including impact assessable applications, adjusted for Ordinary Meeting delays). During the quarter, building applications were decided in an average of 25.41 business days. Council is operating under a Memorandum of Understanding with the Toowoomba Regional Council for building certification services, and some delays are being experienced. This arrangement is expected to end when Council's Cadet Building Certifier becomes accredited by quarter four 2022-23. Plumbing applications were decided in an average of 8.4 business days. |
| Our region is a recognised leader in agribusiness, energy and manufacturing | | | | | | | |
| Improve access to Council's road network for Higher Productivity Vehicles (HPV) to benefit local businesses. | Technical Services Manager | 30/06/2023 | ● | 25% | | There is a continued increase in the number of pre-approved national Heavy Vehicle Regulator (NHVR) transport routes for high productivity vehicles across the region to provide local businesses access to the Mains Roads network. | Currently working through the Report provided by the National Heavy Vehicle Regulator to assess other roads to be pre-approved. Permit renewals continue to be processed. |
| Identify and enable opportunities that facilitate industry leading trials or adoption of new innovation and technologies in the region. | Economic Development Manager | 30/06/2023 | ● | 0% | | An innovative trial is established and promoted, under partnership, in the region. Deliver 1 industry conference to support business development by promoting innovation and new technologies in target industries. | <i>Farm of the Future</i> proposal included in 2022-23 Toowoomba Surat Basin Enterprise Partnering Agreement to attract an innovative and collaborative pilot study (e.g. ag innovation, ag tourism, ag energy coexistence). |
| We deliver water security to enable future economic growth | | | | | | | |
| Review opportunities for water security to enable future economic growth across the region. | Utilities Manager | 30/06/2023 | ● | 25% | | Review undertaken of available water allocations across the region and a Water Supply Needs Assessment is completed. | Regional Water Supply Security Assessment has been completed. These results will provide input towards the <i>Water Supply Need</i> Report. |
| Water supply progressed for economic growth in Dalby. | Utilities Manager | 30/06/2023 | ● | 25% | | Improve water security by progressing the Dalby Water Supply Upgrade Program by: a. Construction of a GAB bore supply. b. Construction of Stage 1 Raw and Treated Water Transfer Pipeline. | GAB bore tender award recommendation scheduled for consideration at October's Council Meeting. Pipeline Contractor awarded to contractor subject to successful contract negotiations. |
| Support community drought resilience through promotion of Council's Rainwater Tank Incentive Program. | Utilities Manager | 30/06/2023 | ● | 25% | | 100% of allocated rainwater tank rebates are committed by March 2023. 100% of payment requests following rainwater tank installation are inspected and paid within 4 weeks of submission. | The rainwater tank rebate is on track with 38% of tank rebates allocated. The estimated percentage of rainwater tanks inspected and paid for within 4 weeks of submission is <50%, this is due to staff changes in the handling of the rebate. |
| Completion of Annual Drinking Water Quality Management Plan review and KPI reports. | Utilities Manager | 31/12/2022 | ● | 50% | | Annual Drinking Water Quality Management Plan review and annual KPI reports are finalised by due date for approval by regulator. | The data has been provided to the Regulator, the Bureau of Meteorology and the Australian Bureau of Statistic for review, no feedback has been received to date. The <i>Drinking Water Quality Management Plan Annual Report</i> and Key Performance Indicator report are in progress and on track to be completed. |
| Our business and industry actively live and buy local | | | | | | | |
| Commit to local supplier spend where possible within the value for money philosophy. | Chief Executive Officer | 30/06/2023 | ● | 25% | | >50% of Council's supplier spend is within businesses within the region. Council Procurement Roadshow is delivered. | Financial year to date local spend is 38.26%. Council Procurement Roadshow was delivered in August 2022. |
| Enable businesses and industry to live local and buy local. | Economic Development Manager | 30/06/2023 | ● | 25% | | One initiative is delivered, under partnering agreement with regional chambers, designed to promote 'live local and buy local'. | The <i>2022 Procurement Roadshow</i> was held on Wednesday 10 August 2022 in Chinchilla and Dalby. The sessions planned for Miles and Tara were cancelled due to insufficient number of event registrations. A total of thirty-three (33) persons received the Procurement Roadshow presentation across a broad range of industries. |

STRONG DIVERSE ECONOMY (cont.)

| Actions toward meeting success drivers | Accountability | Expected Completion Date | Quarter Progress Status | Overall Progress | Amended Completion Date | Measure of Success - a measurable outcome as a direct result of this Action | How successful has this outcome been achieved for this Quarter? |
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| We proactively advance our region as a tourism destination | | | | | | | |
| Enable the growth and development of the region's destination events through strategic stakeholder engagement and tourism marketing. | Economic Development Manager | 30/06/2023 | ● | 25% | | Development of new experience offerings. | <p>Saleyard tours commenced in August 2022, with twenty-three (23) participants for the quarter, ten from New South Wales, two from New Zealand and eleven (11) from Queensland.</p> <p>Council connected the Wandoan Community Commerce & Industry with an Astrotourism expert, intending to commence activities in April 2023.</p> <p>Council has met with and provided support to the Downs Burnett Cycling Tour aimed to organise recurring cycling tours that will cross the Bell area, with the opportunity to be further extended.</p> <p>Southern Queensland Country Tourism delivered the <i>Moments Like This</i> campaign, featuring the Bunya Mountains. This campaign builds on the success of the recent autumn/winter <i>Nature Like This</i> campaign and last year's <i>Mother of all Nature</i> campaign, focusing on converting travel interest into bookings through the shoulder period. As we head into the change of seasons, this campaign builds on the known sentiment and demand drivers of our consumer market who seek safe and welcoming outdoor experiences, quality food and drink experiences and places to explore as the weather gets warmer.</p> |
| Enable and support growth of our tourism product across our region. | Economic Development Manager | 30/06/2023 | ● | 25% | | <p>Deliver a program through partnership, to enable tourism operators to develop at least 2 new market ready and packaged local products that can be sold through their distribution channels.</p> <p>Through partnerships with the Tourism industry, ensure that overall delivery of tourism products is increasing in visibility.</p> | <p>At the start of 2022-23 financial year, eighty-five (85) tourism experiences were listed at the Australian Tourism Data Warehouse.</p> <p>Miles Historical Village Museum topped the list of Queensland's best scoring one hundred (100) points as the prestigious <i>Best of Queensland Experiences</i> list. This is an outstanding result for Miles Historical Village Museum and the team of dedicated volunteers and staff, being recognised as one of the best historical museums in Australia.</p> <p>A program will be delivered in collaboration with Southern Queensland Country Tourism later in the year to enable tourism operators to develop new market ready and packaged local products.</p> <p>Attendance at <i>Buy from the Bush Festival</i> held at Summerland Camels, Harrisville. Good conversations with attendees looking for those unique camping spots. The Experience Western Down's <i>Camping, Caravanning and Fishing</i> brochure proved to be a hit.</p> |
| High profile recreational facilities are maintained to a high standard. | Facilities Manager | 30/06/2023 | ● | 25% | | <p>The Chinchilla Botanic Parklands retains Green Flag status.</p> <p>Set service and intervention standards for recreational spaces by 31 March 2023.</p> <p>Introduction of a customer feedback monitoring process to be completed by 31 March 2023.</p> | <p>Green Flag judging has been completed. Awaiting results.</p> <p>Service and intervention standards development is in progress, and on track.</p> <p>Customer feedback through Customer Experience Program is in progress awaiting quotes and information from the Information Management Team. We are also exploring options for alternate regular feedback from users through website, QR Codes, Survey Monkey, etc.</p> |
| Enable the growth and development of tourist markets to increase visitor night stays in the region. | Economic Development Manager | 30/06/2023 | ● | 25% | | <p>Deliver a campaign to actively promote visitation to the Bunya Mountain's Russell Park Mountain Bike Trail.</p> <p>Development of regional promotional signage strategy.</p> <p>Linking of WesternDownsQueensland.com.au to external websites - 10 per quarter.</p> <p>Leverage existing events to extend visitor night stays in the region.</p> | <p>The regional promotional signage strategy will be conducted following development of a new Tourism and Events 5-year Strategy.</p> <p><i>Dalby Delicious & DeLIGHTful Festival</i> - attended Saturday 27 August, providing Pop-Up Visitor Information Centre and a decorate your own cupcake activity. This was greatly received, however it was noted that this event does not draw as a "destination event" with contact made with only a few visitors from outside Western Downs.</p> <p><i>Tara Festival of Culture and Camel Races</i> - in excess of six hundred (600) tourism and visitor packs were handed out to visitors during this three-day event. Good sales of merchandise and shirts, creating walking billboards for the Western Downs.</p> <p><i>Big Skies</i> - first two days of engagement by staff and volunteers. Three Dalby volunteers assisted at the Pop-Up VIC during Big Skies. <i>Jacaranda Long Lunch</i> was exceptionally well received with over one hundred (100) attendees, lunch was provided by local suppliers, Pip's and Cherries. <i>Experience Western Downs</i> bus tours - fifty-two (52) participants travelled the region. The group experienced Jandowae, Cooranga North, Bell and Kaimkillenbun.</p> |
| We capitalise on regional events as opportunities to promote our region. | Economic Development Manager | 30/06/2023 | ● | 25% | | Develop list of events to ensure promotional and marketing materials are available. | Tourism collateral handed out at major events like Big Skies, Tara Festival of Culture and Camel Races, Dalby Delicious and DeLIGHTful Festival, Buy from the Bush, Summerland Camels in Harrisville, National Polocrosse Carnival in Ballarat, and at other local events like Zone 3 Junior Rugby Carnival in Miles and Dalby Saleyard Tours. |

ACTIVE VIBRANT COMMUNITY

| Actions undertaken toward meeting success drivers | Accountability | Expected Completion Date | Quarterly Progress Status | Overall Progress | Amended Completion Date | Measure of Success - a measurable outcome as a direct result of this Action | How successful has this outcome been achieved for this Quarter |
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| We are a happy, inclusive community, proud of where we live | | | | | | | |
| Strong community relations, meaningful communications and engagement are at the centre of our decision-making. | Communications and Marketing Manager | 30/06/2023 | ● | 75% | | Implement the Communications and Community Engagement Strategy with evaluation and reflection as per the implementation plan. | Final Communication and Community Engagement Strategy drafted for consideration by Council at the October Council Meeting. |
| Meaningful communications is demonstrated by ensuring policies and procedures reflect current and future communications trends. | Communications and Marketing Manager | 30/06/2023 | ● | 0% | | Review and update the External Social Media - Council Policy utilising the communications and Engagement Strategy. | Communications and Engagement Strategy yet to be adopted. Recommendations from draft strategy have been considered for future formation of Policy. |
| Environmental Health programs focus on improving community health, safety and amenity outcomes. | Planning and Environment Manager | 30/06/2023 | ● | 25% | | 100% of food premises are inspected annually. Customer service surveys of environmental health programs achieve an overall satisfaction above 75%. There is a focus on resolving customer requests, with all customer requests initially investigated within 10 days. | Food premise inspections have commenced, with twenty-one (21) inspections completed during the quarter, Inspections are scheduled to be undertaken in the second quarter with the emergence of warmer weather. Results not available for the first quarter Customer Service Surveys; therefore unable to measure the satisfaction rate. All customer requests are being initially investigated within ten business days. |
| Embrace the rich Aboriginal heritage of our region through engagement with the traditional owners | General Counsel | 30/06/2023 | ● | 25% | | Progress Indigenous Land Use Agreements, Native Title determinations and Cultural Heritage Agreements in consultation with traditional owner groups. | Continuing Indigenous Land Use Agreement negotiations with Iman People and new claimants, Bigambul People. |
| Our team will continue to work with the community to improve attitudes towards responsible pet ownership and to improve the behaviours of animal owners. | Planning and Environment Manager | 30/06/2023 | ● | 25% | | 1 promotional activity across the region targeting responsible pet ownership. Customer service surveys of animal management activities achieve an overall satisfaction above 75%. | One pet ownership campaign is being scheduled for 2023, and is proposed to be held in conjunction with Royal Society for the Prevention of Cruelty to Animal (RSPCA) events. Results not available for the first quarter Customer Surveys; therefore unable to measure the satisfaction rate. |
| Our people of diverse backgrounds and ages are united by social, cultural and sporting activities | | | | | | | |
| The Western Downs is recognised as region that is culturally thriving and active. | Communities Manager | 30/06/2023 | ● | 25% | | Assist / delivery of new art exhibitions and initiatives including the annual Regional Artist Exhibition, 10 Artists project and at least 2 new 3D virtual exhibitions. In consultation with the early year reference groups, identify the levels o support for an early year's literacy event, such as a conference, in 2023-24. Develop and deliver up to 10 art and cultural initiatives, exhibitions, programs, and partnerships to improve creative industries and networks within the region. | This quarter the Dogwood Gallery hosted two exhibitions, the first being the <i>Asia Pacific Contemporary - Three Decades of Asia Pacific Triennial of Contemporary Art</i> and the second being the <i>BIMBLEBOX 153 Birds. Also displayed</i> at the Dogwood Gallery on the Curved Wall was the <i>Miles High School Showcase</i> and then <i>Faces of the Golden Age</i> . The <i>Ten Artist</i> project is underway and the <i>Kaleidoscope</i> exhibition will open on 5 November 2022. Early years conference planning has not yet started, this will commence later in 2022. The <i>Youth Street Art</i> project was completed, and winners to be announced soon. <i>FlickerFest</i> toured Bell and Wandoan in September 2022 with Warra and Meandarra due in October 2022.. |
| In partnership with community, support, promote and deliver events that encourage social connection. | Communities Manager | 30/06/2023 | ● | 25% | | Community is actively engaged through scheduled events throughout the region. Community groups are supported through the promotion of their events through digital platforms. | Youth event was postponed due to wet weather, has been rescheduled for the weekend of 15-16 October 2022. Movie nights were delivered at Dalby, Chinchilla, Miles and Tara. Ongoing support to community group with <i>My Community Directory</i> . |
| Our parks, open spaces, and community facilities are alive with activities and connect our communities | | | | | | | |
| Our open spaces are utilised for community connection through events and activations. | Communities Manager | 30/06/2023 | ● | 25% | | Deliver a minimum of 6 community focused events and programs in our open spaces. | In this quarter we have exceeded our annual goal of minimum of six community focused events in our open spaces. NAIDOC Week was huge success throughout the region. NAIDOC Family Fun Day in Chinchilla on 3 July was well attended with more than one hundred (100) family members enjoying the fun. Drive-in movies in Dalby, Chinchilla, Miles and Tara. Council assisted with the <i>Tara Festival of Culture and Camel Races</i> . Successful Miles Streetscape opening event. Vietnam Veterans (Miles) and Vietnam Veterans & Long Tan (Tara) |
| Our premium recreational camping sites are maintained to support activities and social connections. | Facilities Manager | 31/12/2022 | ● | 50% | | Outsource caretaker arrangements at Tara Lagoon and Lake Broadwater recreational camping sites to maintain the site and facilities and provide regular outdoor activities that enable participation. | Caretaker for Tara Lagoon Parklands is in place, with excellent reviews from users. Additionally, they have commenced regular Saturday evening sausage sizzle and BYO drinks around the fire for campers at the site. Procurement for the Lake Broadwater Caretaker is underway. |
| We are a strong sustainable community supported by volunteers | | | | | | | |
| Active volunteer involvement and engagement promote enduring social, cultural, and economic vale to Council, the community, and visitors to the region. | Communities Manager | 30/06/2023 | ● | 50% | | Council has a well-designed marketing and recruitment plan to promote volunteering and attract quality applicants. Volunteers are actively engaged across Council to support community programs and events as evidenced through the annual survey and retention of volunteers. A trial utilising skilled volunteers at a major event or regional festival. | Council implemented the <i>Better Impact</i> volunteer software to allow volunteers to digitally manage their participation. We are using <i>Big Skies</i> as a trial to test out our <i>Volunteer Pilot Project</i> . We successfully recruited, and engaged with eight people to help with ticketing, camping arrangements and general information at the event. |
| We empower communities to develop local initiatives and events | | | | | | | |
| Promotion of community events is supported by Council. | Communications and Marketing Manager | 30/06/2023 | ● | 25% | | Review the process for promoting community events via Council's communications channels and implement a coordinated approach in partnership with Communities Department. | Review and assessment of existing platforms is underway. Imminent Strategy and corporate website replacement will allow for further progress. |
| Supporting community groups to achieve their goals through provisions of appropriate grants and funding opportunities. | Communities Manager | 30/06/2023 | ● | 25% | | Promotion of grants and funding opportunities through monthly newsletters. Our community groups have free access to a capacity building workshop and the Grants and Project Team facilitate one-on-one workshops as required. | Monthly e-Newsletter going out to all community groups. Workshops are planned for later in the financial year. |
| Regionally, Western Downs sculpture and public art trail is improved and expanded to include associated opportunities for creative industries and economic development. | Communities Manager | 30/06/2023 | ● | 0% | | Facilitate the delivery of a new public art/sculpture aligned to the identity of location. Deliver a strategy to commercialise opportunities around the public art trail. | This project will be the focus in October and November. |

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| Our residents are provided with modern infrastructure and quality essential services across our region | | | | | | | |
| A well connected and maintained footpath network, links our residents to key community facilities and CBDs. | Senior Works Manager | 30/06/2023 | ● | 25% | | The footpath network is inspected and maintained as per the Transport Asset Maintenance Management Plan (TAMMP). Footpath renewals and upgrades are reported quarterly to Council. | Footpath network inspections have been conducted in accordance with the Transport Asset Maintenance Management Program. 0km of footpath renewed or upgraded in first quarter. |
| Improve and maintain the reliability of existing water supply and sewerage networks regionally. | Utilities Manager | 30/06/2023 | ● | 25% | | Achieve <25 water main breaks/100km of water mains regionally. Achieve <40 sewer main breaks/100km of sewer mains regionally. Achieve >90% compliance with customer service standard average response time for water incidents (breaks and leaks) annually. | 5.61 water breaks/100km of water main was achieved this quarter; this is on track to meet the measure of success. 3.95 sewer breaks/100km of sewer main was achieved this quarter; this is on track to meet the measure of success. 76% compliance with Customer Service Standards was achieved this quarter. Response times are experiencing delays due to high staff vacancy rates. |
| Utilities Capital Works Budget is develop and presented to Council ensuring ability for 100% delivery. | Utilities Manager | 31/03/2023 | ● | 25% | | Utilities Capital Works Budget supports water security development and aligns with asset management plans. | Sewer Main Reline tender scope decreased to align with adopted Budget. Amendments are proposed to increase the capital expenditure for water mains replacement to expediate replacement of asbestos water main. |
| Our Utilities Capital Works Program is delivered on time and on budget. | Utilities Manager | 30/06/2023 | ● | 25% | | Our Utilities Capital Works Program is reviewed and reported to Council monthly. | The Utilities Capital Program is on track having 25% of the budget awarded in committed expenditure and 7% actual expenditure delivered. |
| Regular improvements assist with maintaining a portfolio of waste facilities that meet community needs. | Planning and Environment Manager | 30/06/2023 | ● | 25% | | Capital works approved for the waste section are delivered on time and on budget. Contractors are engaged for supervised sites will achieve their contract performance indicators. Deliver a waste educational campaign to the community. | Planning for the delivery of capital projects is being undertaken, with the Winfields Road Project scheduled for delivery from April 2023 (optimal timing to avoid liner construction during hot and wet periods). Delays are being faced with civil construction of the Dulacca waste and recycling project with Council's Works Team being impacted by wet weather. Contractors performance has been assessed during routine meetings and have achieved all performance measures. The main focus of a waste education program will be the new collection contract, and is scheduled from April 2023. |
| A strategic review of waste management will investigate long term options for our community. | Planning and Environment Manager | 30/06/2023 | ● | 25% | | Assist in the development of a Regional Waste Strategy in conjunction with DDSW Council of Mayors group. | Western Downs Regional Council has provided initial data for the project, and has enabled the inspection of several of Council waste facilities. However, there has been a change to the project consultant and the project has not progressed since late August 2022. The Project Manager from Toowoomba Regional Council is endeavouring to achieve the original project timelines. |
| Our recreational spaces and community facilities are attractive, safe and accessible | | | | | | | |
| Robust strategic planning ensures the provision of recreational spaces and community facilities to an agreed standard. | Facilities Manager | 30/06/2023 | ● | 25% | | Service standards and intervention levels will be defined within the Parks and Open Spaces Strategic Plan and presented to Council for adoption. | Hazzard inspections completed and recommendations closed out. Shared responsibilities for these measures engaging with Communities Department and Human Resource Department, identifying who is appropriate lead and roles in these tasks. |
| Deliver quality public Wi-Fi in significant community places. | ICT Manager | 30/06/2023 | ● | 25% | | Deliver >95% availability of public access Wi-Fi during operating hours. | 98.96% availability of public Wi-Fi during operating hours. |
| Maintain a reliable CCTV network that enhances public safety in our major town centres. | ICT Manager | 30/06/2023 | ● | 25% | | Complete annual maintenance program. Action urgent CCTV footage requests from QPS within 24 hours. | Annual maintenance inspection this year is scheduled for March/April 2023. Zero urgent requests for CCTV footage received from Queensland Police Service. |
| We invest in safe, well maintained road networks to connect our region and support economic activities | | | | | | | |
| Transport Asset Capital Works Budget is developed and presented to Council focusing on 100% delivery of program. | Senior Works Manager | 31/03/2023 | ● | 25% | | Transport Asset Capital Works Program and organisational capacity aligns with asset management plans. | Council's Transport Asset Capital Works Program implemented, with construction projects underway. |
| Our Transport Asset Capital Works Program is delivered on time and on budget. | Works Manager - Construction | 30/06/2023 | ● | 25% | | Our Transport Asset Capital Works Program is reviewed and reported to Council monthly. | Works Program progressing and on track for quarter. |
| Our design program is aligned to enable capital works programs to be delivered. | Technical Services Manager | 31/12/2022 | ● | 50% | | 95% of design program for the 2022-23 Capital Works Program is completed or submitted to external approval agencies. 50% of the design program for the 2023-24 Capital Works Program is completed by December 2022. | The 2022-23 design program is well advanced with over 70% of program completed. The scoping site visits for the 2023-24 program are due to commence. |
| Our quarry material production is to be well planned and aligned to works programs. | Technical Services Manager | 30/06/2023 | ● | 25% | | Quarry materials are available 8 weeks prior to planned project commencement date. | Crews continue working to produce the required gravel. External contractor has also been engaged to assist production of gravel for flood recovery program. |
| We will continue to implement systems to improve road safety across the region through Traffic Advisory Committee (TAC) to maintain safe road network. | Technical Services Manager | 30/06/2023 | ● | 25% | | TAC to meet quarterly with agreed safety improvement to be actioned. | The first quarter meeting of the Traffic Advisory Committee was scheduled for September, but deferred to October. |
| An up-to-date 10 year Capital Works Program is in place. | Senior Works Manager | 30/06/2023 | ● | 25% | | The 10 year Capital Works Program is developed and integrates with our assets management systems. | The 10 year Capital Works Program is currently being reviewed and updated. |
| Our transport assets are well maintained and our systems for maintenance are appropriate. | Works Manager - Maintenance | 30/06/2023 | ● | 25% | | Our transport network is inspected and maintained in accordance with TAMMP and overdue safety defects are regularly report to the Executive Management Team. The TAMMP is reviewed and presented to Council annually. | Transport Asset Maintenance Management Program processes for overdue defects have been undertaken and comply.. The Transport Asset Maintenance Management Program is planned for review in the third quarter 2022-23 financial year with the results to be presented to Council. |
| Load limit assessments provided the information necessary to allow permit access to Council's road network for higher productivity vehicles. | Works Manager - Maintenance | 30/06/2023 | ● | 25% | | Undertake a load limit assessment on strategically located bridge structures in the region. | The objective of this action will be partially addressed by the Strategic Local Government Assess Assessment Project Program Round Two which is scheduled to be finalised October 2022. Completion of this program will allow for the remaining strategic structures to be identified and assessments undertaken. |
| A plan provides direction to allow closure activities to be undertaken in conjunction with normal daily operations. | Technical Services Manager | 31/03/2023 | ● | 0% | | Commence development of a strategy for use of gravel supply for Council which includes a closure plan for Jimbour Quarry. | Preparation of Scoping Brief commenced. |

QUALITY LIFESTYLE (con't)

| Actions undertaken toward meeting success drivers | Accountability | Expected Completion Date | Quarterly Progress Status | Overall Progress | Amended Completion Date | Measure of Success - a measurable outcome as a direct result of this Action | How successful has this outcome been achieved for this Quarter |
|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|--------------------------|---------------------------|------------------|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| We attract families to live, work, prosper and play in our region | | | | | | | |
| The Western Downs is recognised as a region with great liveability that attracts and welcomes new residents. | Communities Manager | 30/06/2023 | ✔ | 100% | 30/092022 | Welcome Guides and LIVE magazine continue to be maintained, promoted and distributed. | The <i>Welcome Guides</i> were updated, and the new paper-based and electronic based copies are now freely available. Toowoomba Surat Basin Enterprise designed and developed the LIVE magazine during the 2021-22 financial, this will continue to be distributed this financial year. In addition, a workforce attraction campaign will be delivered and reported on separately. |
| Our towns and districts unique characteristics are celebrated by location specific placemaking. | Communities Manager | 30/06/2023 | ● | 0% | | Placemaking projects are identified through community engagement and will respect the unique identity of each place. | This project will start in October and November. |
| Identify opportunities that attract and retain skilled workers and their families to our region's towns. | Economic Development Manager | 30/06/2023 | ● | 25% | | Deliver a minimum of 2 targeted initiatives to assist in bridging identified skills gap. Deliver initiatives and a campaign targeted to attract people to Western Downs in identified skills gap areas, including events outside of region. | The <i>Protein Jobs Fair</i> was held on 31 August 2022 at the Dalby Events Centre, supported by Toowoomba Surat Basin Enterprise and AgForce. The program delivered a school program, a one-hour industry round table and a public program. The <i>Protein Jobs Fair</i> connected jobseekers with potential employers and promoted career pathways for senior and college students to the Intensive Agriculture Industry. Several industry ambassadors spoke about their career progression and unique opportunities in the Protein Industry. AgForce presented their <i>School to Industry Partnership Program</i> to the students, which included Career Snapshots and Career Conversations with the stallholders. Registrations included one hundred and eighty (180) school students, fifty (50) job seekers and fourteen (14) stallholders. |
| We take pride in our natural assets, environment and heritage | | | | | | | |
| Our local heritage is documented and preserved to enhance community connections. | Communities Manager | 30/06/2023 | ● | 50% | | Digitise and catalogue 200 Council owned photographs in Spydus (Library Service Management System) and make available online via Library's online catalogue. The future of the Lake Broadwater collection is determined and appropriate actions commenced. | Libraries has the digitisation project underway. Lake Broadwater Collection will be hosted in the Queensland Museum in Brisbane. The process of transferring the collection is ongoing, and will be completed mid November. |
| In order to reduce ongoing liabilities. We will progress innovative approaches to landfill rehabilitation. | Planning and Environment Manager | 30/06/2023 | ● | 0% | | Applications are submitted to DES for rehabilitation of larger landfill sites following the delivery of alternative phytocapping methodology at Burra Burri. | Not scheduled until third quarter due to prioritisation of the waste collection tender project. |
| We will advocate to ensure that our environment is protected during resource and energy sector operational and post closure phases. | Planning and Environment Manager | 30/06/2023 | ● | 0% | | Six monthly reports are requested from the CSG regulator regarding environmental outcomes for the resource sector operating within the Western Downs region. | Proposed to be actioned in second quarter. |
| Our stock route management plans focus on the preservation of the primary stock routes and facilitate their use by drovers and graziers. | Planning and Environment Manager | 30/06/2023 | ● | 25% | | An annual quality assessment is completed on all primary stock routes within the Western Downs. | Project progressing well. Have begun the field assessment process, and are utilising a "Long Paddock" evaluation tool for the initial field inspection process. |
| We will maximise engagement with regional Natural Resource Management (NRM) groups to deliver on ground projects focused on vegetation and riverine areas. | Planning and Environment Manager | 30/06/2023 | ● | 25% | | Partnership agreements are established with local operating NRM groups. | Initial discussions held with Natural Resource Management groups, locally operating Landcare groups as well as pest syndicates. No partnership agreements established at this stage. |
| Pest management projects deliver effective on ground programs that focus on priority pests in key locations. | Planning and Environment Manager | 30/06/2023 | ● | 25% | | Delivery of Priority Pest Plans for each of the geographical regions within the Western Downs is measured quarterly and achieve set goals. A minimum of 3 wild dog baiting programs are conducted annually, targeted at identified hot spot areas. | Progress for the quarter for priority pest plans was evaluated. A number of the projects relating to targeted Mother of Millions and African Boxthorn control have progressed well with officers being able to implement control despite challenging weather conditions. The weather conditions for the coming quarter will pose some difficulties with weed projects (spring and summer), especially for Parthenium, Water Hyacinth and Giant Rats Tail. Wild Dog Baiting program is progressing well, with one campaign already completed this quarter (with new participants) and the next baiting campaign proposed for December 2022. |

| Actions undertaken toward meeting success drivers | Accountability | Expected Completion Date | Quarterly Progress Status | Overall Progress | Amended Completion Date | Measure of Success - a measurable outcome as a direct result of this Action | How successful has this outcome been achieved for this Quarter |
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| We are recognised as a financially intelligent and responsible Council | | | | | | | |
| Deliver an internal audit program in accordance with Council's adopted Three-year Strategic Audit Plan. | Customer Support & Governance Manager | 30/06/2023 | ● | 25% | | 100% of scheduled internal audits completed. | Conduct of internal audit program is progressing in accordance with the agreed schedule. |
| Ensure that Council complies with all of its statutory obligations, manages its risk, undertakes targeted internal audits, and meets community expectations of transparency and performance reporting. | Customer Support & Governance Manager | 30/06/2023 | ● | 25% | | Corporate and Operational risks are reviewed and reported quarterly. Facilitate annual review of Business Continuity Plans. Annual review of Council to CEO delegations completed. Annual Report prepared and adopted to meet legislative requirement. 100% of agreed internal and external audit recommendations implemented. | Quarterly operational plan review is out for management review for first quarter. Business Continuity Plans will be reviewed in new calendar year following completion of a business impact analysis. 2021-22 Annual Report is on target for adoption within statutory timeframes. |
| Completion of Annual Financial Statements and audit within legislative requirements. | Chief Financial Officer | 30/06/2023 | ● | 75% | | Annual 2021-22 Financial Statements are issued with an unmodified audit report within timeframes agreed with Queensland Audit Office. Annual 2021-22 Financial Statements are published in Council's Annual Report within one month of Queensland Audit Office issuing the audit report. | Audit report will be issued in early October 2022. |
| Completion of 100% of Capital Works Program. | Chief Financial Officer | 30/06/2023 | ● | 25% | | 100% of Capital Works Program is delivered with material variances reported monthly to Council. | Capital Expenditure is behind budget by \$2,388,938 at end of quarter. Monthly reporting to Council occurring. |
| Completion of 100% of Facilities Capital Works Program. | Facilities Manager | 30/06/2023 | ● | 25% | | 100% of Facilities Capital Works Program is delivered with material variances and deferred reported monthly to Council. | This is dependent on the availability of materials and contractors. We will continue market testing and reviewing scope to optimise delivery. |
| Adoption of Annual Budget. | Chief Financial Officer | 30/06/2023 | ● | 0% | | 2023-24 Annual Budget adopted prior to 30 June and in alignment with long-term financial plan and Financial Management Strategy Policy. | Budget process will commence in late 2022. |
| Core corporate systems and network is available to support delivery of Council services. | ICT Manager | 30/06/2023 | ● | 25% | | >98% uptime for corporate critical systems. >99% network availability. Faulty or damaged devices are replaced within 2 working days. Staff Wi-Fi availability in main administration buildings is >98%. | There was 99.81% uptime for corporate applications, i.e. Authority and ECM. Network availability is at 99.36%. Five faulty or damaged devices replaced this quarter, all of these met the Service Level Agreement, replaced within two days. Staff Wi-Fi availability 99.47%. |
| Ensure tools and processes are in place to protect Council's information assets. | Chief Information Officer | 30/06/2023 | ● | 25% | | Annual penetration testing of our systems is conducted. Annual security awareness training is made available to all staff. Review of existing 3 year security strategy to be undertaken. | Annual penetration testing was completed in August 2022. Annual security awareness training will be conducted October/November 2022. Review of the three year security strategy work has not yet commenced. It is schedule to start in the last quarter of this financial year. |
| Provide high levels of specialist legal support to all of Council to assist each department reach its goals. | General Counsel | 30/06/2023 | ● | 25% | | Increase matter velocity and level of proactive legal advice. | Achieving slight increase in proactivity legal support. 126 matters received, 162 matters completed and a total of 416 active matters. |
| Major projects and procurement of goods and services drive economic growth through local spending. | Chief Executive Officer | 30/06/2023 | ● | 25% | | 100% of major projects and procurement of commercial goods and services are assessed on local content. | All year-to-date procurement processes for major projects and commercial goods and services have included local content in evaluation criteria. |
| We focus on proactive, sustainable planning for the future | | | | | | | |
| Sister city project progressed to gain and share knowledge, learnings and opportunities. | Economic Development Manager | 30/06/2023 | ● | 25% | | Develop and progress sister Cities Implementation Plan. | A report is being prepared for the December Council meeting. |
| Our community is informed via meaningful communications in relation to weather preparedness. | Communications and Marketing Manager | 31/12/2022 | ● | 25% | | Review and develop opportunities to improve communications and community education during weather events, supporting pre-existing disaster management plan. | Assessment of works required in collaboration with Acting Disaster Management Coordinator underway. Communication and strategy discussions with Executive planned ahead of Local Disaster Management Group planning. SES have developed information booklet and fridge magnets containing relevant contact information with QR code links to the Disaster Dashboard |
| Workforce Plan is developed to ensure capability and capacity now and into the future. | Chief Human Resource Officer | 31/12/2022 | ● | 25% | | Workforce planning strategy is developed in consultation with the Executive Management Team. Staff Cultural Survey is undertaken to establish a baseline and identify opportunities for improvement. Workforce attraction strategy including employee value proposition implemented. | TMS Consulting Pty Ltd engaged and Project Plan finalised. Staff Cultural Survey undertaken. Culture Improvement Planning to be developed. Included as part of Project Plan for Workforce Planning Strategy. |
| Implementation of the Facilities asset management system. | Facilities Manager | 31/12/2022 | ● | 25% | | A revised Facilities Asset Register update process is established. Robust asset reporting is developed that informs long-term planning. | Asset register is built, register update processes implemented, with ongoing data entry. Reporting and site improvements are in progress. |
| A strategic approach will be taken for development compliance programs. | Planning and Environment Manager | 30/06/2023 | ● | 25% | | Proactive compliance audits will be undertaken in accordance with approved audit plans, with the results of these audits communicated and actioned with relevant functional areas. Customer requests will be actioned in accordance with the Compliance Strategy to ensure that an acceptable outcomes is promptly achieved. Anniversary approval checks will be conducted on all development approvals until the development is in use and compliant, or the approval lapses. | This quarter's proactive audits were completed in accordance with the compliance strategy schedule. Customer requests were attended to promptly, with 57% of Customer Requests received during the period resolved. Other investigations are continuing. The anniversary audit has progressed well, with twenty (20) approvals being investigated during the period and ten approvals being closed out. |
| The organisation is appropriately prepared to respond in the event of a disaster. | Chief Executive Officer | 30/06/2023 | ● | 25% | | Council is compliant with Disaster Management Regulations. Flood notification infrastructure and systems are audited and an improvement plan is developed. The Disaster Dashboard provides improved information sharing and communication with the community. | Audit completed of Disaster Management Regulations. Flood notification systems have been scheduled for replacement and this project is being prepared for tender. Improvements have been and continuing to made to the Disaster Dashboard. |

SUSTAINABLE ORGANISATION (cont.)

| Actions undertaken toward meeting success drivers | Accountability | Expected Completion Date | Quarterly Progress Status | Overall Progress | Amended Completion Date | Measure of Success - a measurable outcome as a direct result of this Action | How successful has this outcome been achieved for this Quarter |
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| Our people are skilled an values-driven to make a real difference | | | | | | | |
| Leave liability is managed in accordance with EBA's. | Chief Human Resource Officer | 30/06/2023 | ● | 50% | | Annual leave liability above 8 weeks is actively managed with leave plans for reduction. | Eleven (11) employees with leave above eight weeks. Managers working with employees to develop leave plan with these employees. |
| Our Leadership Team capability provides a high level of performance to deliver on Council's Corporate Plan Strategy. | Chief Human Resource Officer | 30/06/2023 | ● | 25% | | Executive leadership development matrix is completed by all General Managers and direct reports. Development of induction strategy for senior officers/coordinators to build organisational capability. Approved technical training identified in Learning and Development Plan has an attendance rate of 80%. | Commencement of Executive Leadership matrix to commence in second quarter. Supervisors Handbook reviewed as part of Induction Strategy. |
| Health and Safety is a primary consideration across the organisation. | Chief Human Resource Officer | 30/06/2023 | ● | 25% | | 100% of critical issues raised by HSRs are attended to, through the safety committees. 50% of staff are drug and alcohol tested during the financial year by WHS team members. Our wellbeing initiatives are regionally focused and report monthly to Executive. | Three critical incident in first quarter - all resolved. 16.4% staff tested in first quarter. On track for 50% completion by end of financial year. Wellbeing initiatives are regionally focused. Added to Executive Safety Steering Group for reporting to Executive each month. |
| Proactive safety indicators are promoted across the organisation to enhance safety consciousness. | Chief Human Resource Officer | 30/06/2023 | ● | 25% | | Each quarter hazard/near miss reporting is increased 15% from previous year. >85% of scheduled hazard inspections are completed within timeframes. 95% of incidents are reported within the required timeframe. | Take 5 to be developed to increase staff awareness of near miss and hazard reporting. 81% of inspections completed in first quarter. Leave and wet weather affected scheduled. 89% of incidents reported within timeframe in first quarter - Approval from Executive Safety Steering Group to conduct reinforcement learning for late reports. |
| Our agile and responsive business model enables us to align our capacity with service delivery | | | | | | | |
| Customer Experience Satisfaction Program - Monitor customer's satisfaction levels and implement a new Benchmarking Program. | Customer Support & Governance Manager | 30/06/2023 | ● | 25% | | Work with and support departments to achieve overall satisfaction above 75%. Time taken to resolve customer requests in accordance with the Customer Service Charter is at 80% or above. Unresolved customer requests in accordance with the Customer Service Charter is below 20%. | Engagement with departments on customer satisfaction improvement is underway and will be ongoing. Customer requests - resolved and unresolved requests currently tracking slightly behind target. |
| Our fleet is utilised effectively and efficiently. | Senior Works Manager | 30/06/2023 | ● | 25% | | Actual utilisation rates of fleet reviewed quarterly and target utilisation rates adjusted accordingly in line with industry benchmarks and actual WDRC utilisation rates. | First quarter fleet utilisation review completed with relevant departments. |
| Our preventative maintenance program provides a reliable and safe natural gas network. | Utilities Manager | 30/06/2023 | ● | 25% | | Achieve <15% unaccounted for gas in the distribution. | An estimation of billing data was provided, as the exact figure was not yet available; based on the estimation the percentage of unaccounted gas is 6%. |
| Council proactively manages changes in community housing regulatory requirements that have significant impact to operations and resourcing. | Facilities Manager | 30/06/2023 | ● | 25% | | 100% of housing inspections are completed in line with the Residential Tenancy Authority agreements. | Housing inspections are up to date and were completed in line with requirements. |
| Saleyards processes and procedures align with good practice. | Facilities Manager | 30/06/2023 | ● | 25% | | 100% compliance with 6 monthly internal audit and annual National Saleyards Quality Assurance Audit. | Audits are up to date as per audit compliance requirements. |
| A robust asset maintenance program deliver safe, fit for purpose facilities. | Facilities Manager | 30/06/2023 | ● | 25% | | 95% of CRMs are completed within established service level timeframes. | Unexpected staffing shortages are impacting delivery of proactive maintenance. |
| Expand our precedent and knowledge library to enable faster response times. | General Counsel | 30/06/2023 | ● | 25% | | Achieve compliance and commence customer response within next business day. | Behind schedule however, recruiting for vacant position during quarter to address this. |
| Our effective asset management ensure that we responsibly maintain our community assets | | | | | | | |
| Transfer of permanent/high value records to Queensland State Archives. | Customer Support & Governance Manager | 31/12/2022 | ● | 75% | | All relevant records transferred to Queensland State Archives. | Transfer of relevant records to Queensland State Archives expected to be completed by 28 October 2022. |
| Measurement of current transport asset renewal and upgrade unit rates is completed to enable sound financial planning and management of Council's Transport Capital Works Program. | Works Manager - Construction | 30/06/2023 | ● | 25% | | Unit rates of completed projects reviewed quarterly against established benchmarks and shared across strategic planning for inclusion into the 10 year Capital Works Program. | Unit rates reviewed, updated and made available to Strategic Planning for integration into forward planning. |
| Work with Asset Management Plan (AMP) owners to action AMP improvement plans to ensuring effective asset management is maintained. | Technical Services Manager | 30/06/2023 | ● | 75% | | Asset Management Improvement Plan actions are reviewed annually. | Meetings held with Asset Managers to check in and assist with the progress toward finalisation of the respective Asset Management Improvement Plans. |
| Effective management of safety standards to meet servicing compliance for fire and first aid. | Chief Human Resource Officer | 30/06/2023 | ● | 25% | | Fire and first aid servicing are 100% compliant. Emergency evacuation drills are conducted at all facilities manned by WDRC staff. | 100% of servicing completed for first quarter. In progress - 8.1% completed in first quarter. |
| Council's transport infrastructure maintenance practices enable sound financial management of maintenance budgets and operating funds. | Works Manager - Maintenance | 30/06/2023 | ● | 25% | | A program of maintenance is developed and maintained to ensure opportunities to minimise waste or gain efficiencies are identified. Annual reseal programs reviewed against the 10 year Capital Works Program to minimise maintenance expenditure ahead of planned reconstruction works. | The maintenance program is operational and reviewed regularly as intended. The Annual Reseal Program is being prepared for delivery and has been checked against the 10 year Capital Works Program to avoid any overlapping sites. |
| Our fleet is agile and reflective of business requirements. | Senior Works Manager | 30/06/2023 | ● | 25% | | The fleet will be adjusted accordingly to fulfil operation requirements, with any under utilised / non-required assets either moved to other areas or disposed. | List of assets for future auction under development. |
| Implement strategies to determine long term viability of community facilities. | Facilities Manager | 30/06/2023 | ● | 25% | | Showgrounds strategy delivered by 31 March 2023. Aquatic and recreational facilities strategies delivered. Devise terms of reference for underutilised assets strategy for future action. | Phase One Showground strategy expected completion April 2023, pending procurement finalisation. Phase One Aquatic and recreation facility strategy is on track, expected completion April 2023. Under-utilised Asset Terms of Reference is on track with initial drafting completed. |
| All property related matters and transaction are compliant with legislation. | General Counsel | 30/06/2023 | ● | 25% | | 100% of property related transaction comply with the relevant legislation. | All property transactions are compliant. |
| An up-to-date 10 year Utilities Capital Works Program is in place. | Utilities Manager | 30/06/2023 | ● | 25% | | The 10 year Utilities Capital Works Program is developed and integrates with our asset management systems. | Work is progressing on a revised capital works program and amended asset management plan. |

| Actions undertaken toward meeting success drivers | Accountability | Expected Completion Date | Quarterly Progress Status | Overall Progress | Amended Completion Date | Measure of Success - a measurable outcome as a direct result of this Action | How successful has this outcome been achieved for this Quarter |
|------------------------------------------------------------------------------------------------------------|-------------------------|--------------------------|---------------------------|------------------|-------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| We actively advocate on issues that align to our long-term strategic objectives and vision for our region. | Chief Executive Officer | 30/06/2023 | ● | 25% | | Our advocacy position papers are maintained and respond to changes in the internal and external environment. The advocacy program is reviewed at least annual with Council. | A draft Advocacy Strategy was presented to Council in an information session on Monday 5 September 2022, aimed to strengthen Council's advocacy efforts. The strategy includes a number of steps to be undertaken to assess 'advocacy ideas' and how to determine 'agreed advocacy priorities'. This Strategy, will be tabled at the November Council meeting for adoption. Following adoption of the strategy, a Councillor Information Session will be held in December presenting all advocacy position papers for discussion. |