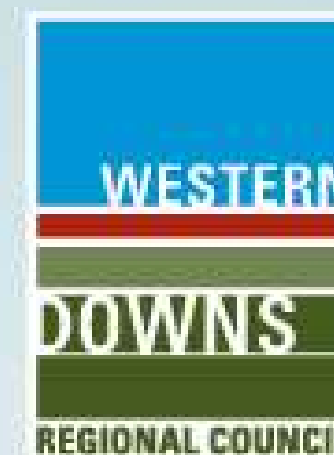


WESTERN DOWNS REGIONAL COUNCIL OPERATIONAL PLAN



Experience Western Downs

It's the
people that
make it.

Q2 2023 2024 1 October to
31 December 2023

<div> <div>ENTERPRISE RISK MANAGEMENT</div> <div>Quarter Two - 2023 - 2024</div> <div>STRATEGIC RISKS :</div> <div>Strategic Risks relate to the Whole of Council. These risks affect the longer-term interests of the Council and the Community, they affect service delivery, and they have an organisation wide focus</div> </div>											
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?
FINANCE Low Risk Appetite	Council's long term financial sustainability being impacted by long term operating deficits.	Major	Almost Certain	Extreme	<ul style="list-style-type: none"> Established and well understood budgetary process (proactive) Financial Management Strategy is in place which details financial sustainability indicators and for which there is strong commitment (proactive) Forward planning & budgeting (10 year Financial Plan) is undertaken (proactive) which includes scenario analysis Income & expenditure modelling is undertaken including using conservative population growth forecasts (proactive) Strategic asset management planning, linking into Capital & Maintenance Works Programs (10 Year Program). Debt/funding needs in long term financial forecasting is undertaken (proactive) Complex issues are presented in detailed workshops with elected members & key staff (proactive) Revenue Statement is reviewed for potential drafting weaknesses by external legal advice and internal General Counsel (proactive) Monitoring of progress against budget undertaken monthly including half year budget review (reactive) Operations staff understand financial aspects relevant to roles i.e. delegations and procurement practice (proactive & reactive) Workforce planning considers affordability of positions (proactive) Local Government Legislation provides a sound regulatory background environment (proactive) Bank reconciliations are undertaken daily (reactive) Sound procurement practice which is delivering real savings (proactive) Insurance policies are regularly reviewed (proactive) Queensland Audit Office has a significant focus on financial sustainability and compiles an annual report to Parliament on sustainability of local government and other factors (reactive) One of the four pillars of the Corporate Plan for 2021-2026 is Financial Sustainability (proactive) 	Minor	Unlikely	Low	Good	RETAIN the Risk	Chief Financial Officer
TECHNOLOGY Low Risk Appetite	Loss of system and data impacting on operations	Catastrophic	Almost Certain	Extreme	<ul style="list-style-type: none"> Backup to new cloud backup infrastructure (Proactive) Database replication (every 15 minutes to Azure) Virtual server backups daily (and replicated to Azure) Virtualised server environment (Proactive) Change Management practices in place (Proactive) Monthly security patching (Proactive) Infrastructure Systems Monitoring for availability - Solarwinds (Proactive) Daily audit reports available for Civica Authority (Reactive) Continual improvement of Standard Work Practices (Proactive) Response plans - Business Continuity Plan, Disaster Recovery and Incident Response Plan (Proactive) Mobile device/storage encryption (Proactive) Staff awareness program on cyber security (Proactive) Endpoint security platforms in place (Proactive) Ongoing security/penetration testing (Proactive) Biannual Testing of Disaster Recovery - one Isolation disaster recovery test and one full disaster recovery test (Proactive) Up to date Policies (Proactive) Cyber security insurance (Reactive) Identity and user access control - ensuring effective role-based security (Proactive) OneDrive Data Sync (End User Devices: Documents, Desktop, Favourites folders) 	Moderate	Possible	Moderate	Good	RETAIN the Risk	ICT Manager
BUSINESS CONTINUITY Low Risk Appetite	Council unable to continue to deliver critical business functions and services in a disruptive event	Major	Almost Certain	Extreme	<ul style="list-style-type: none"> Business Continuity Policy, and Business Continuity Framework reviewed and endorsed by Executive Management Team (Proactive) Business Impact Analysis conducted to identify critical business functions/services required to operate during a disruptive event (Proactive) Business Impact Analysis reviewed and endorsed by Executive Management Team (Proactive) Business Continuity Plans developed and stored in the cloud for all critical functions/services identified by Business Impact Analysis (Proactive) Business Continuity Plans endorsed by Executive Management Team (Proactive) Business Continuity Plan Policy, Framework, Business Impact Analysis and Business Continuity Plans independently reviewed (Proactive) Data backup and disaster recovery cloud based enabling access during a disruptive event 	Moderate	Unlikely	Moderate	Good	RETAIN the Risk	General Manager Corporate Services
DISASTER RESILIENCE Low Risk Appetite	Business and community unable to effectively respond in the event of a disaster	Major	Likely	Significant	<ul style="list-style-type: none"> Effective contract management (Proactive) Safety systems (Proactive) Effective procurement policies/management (Proactive) Effective management of Disaster Management Plan (Proactive) Other providers available to do the work if the core supplier fails (in some instances) (Reactive) Preferred Supplier Arrangements in place (Proactive) IT Disaster Recovery (Reactive) Coordinated internal and external corporate communications (Reactive) Monitoring of weather forecasts (including flood alerts) (Proactive) QERMF Risk Assessments on Natural Hazards (Proactive) WDRC Guardian IMS and Disaster Dashboard 	Major	Possible	Significant	Fair	RETAIN the Risk	General Manager Infrastructure Services

STRATEGIC ENTERPRISE RISKS - <i>Continued</i>											
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?
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) Ethics and Fraud LMS module (Proactive) Focus on building positive organisational culture (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) Focus training is delivered to staff based on a needs analysis (Proactive) A rehabilitation service is in place for early return to work of injured workers (Proactive) Upskilling training is provided for WHS Advisors and IR&R(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/Wellbeing programs, 10,000 steps, flu vaccinations, job specific immunisations) (Proactive) Pre-employment medicals/declarations and Fit for Work assessment A fleet risk management plan has been developed with improvement actions identified. Targeted training implemented for repeat incidents (Proactive) 	Moderate	Unlikely	Moderate	Good	RETAIN the Risk	Chief Human Resource Officer

WESTERN DOWNS REGIONAL COUNCIL

OPERATIONAL PLAN 2023-24



The 2023-24 Operational Plan is develop by the Senior Leadership and Executive Leadership 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

MEANINGFUL COMMUNICATIONS & COMMUNITY ENGAGEMENT

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 telecommunications 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

Fraud Statement

Council has zero tolerance towards fraudulent and corrupt conduct and is committed to the prevention and detection of these activities, and to high standards when dealing with breaches and wrongdoing

Culture Statement

Here at Western Downs Regional Council - It's The People that Make It!
We act as one, committed to empowering productive teams with our people enjoying high levels of personal job satisfaction.

Safety Statement

Council is committed to maintaining a safe working environment for all its employees, contractors and visitors. At work, our primary objective is to put health, safety and well-being first.

Managing Operational Risks

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







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 (Strong Diverse Economy | Active Vibrant Community | Quality Lifestyle | Sustainable Organisation) and outlines the success we are aspiring to achieve under each of the 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.


Quarterly Progress Legend

	On Track	Is progressing as scheduled towards being completed by the expected completion date
	Not Started	Not scheduled to commence until later in the Operational Plan cycle
	Needs Attention	Factors affecting the delivery
	Completed	100% complete within the expected completion date, no further reporting required
	Not Achieved	Will not be achieved
	Extended	Not delivered by the expected completion date but will be completed at a later nominated date

Operational Plan Strategies, are reported herewith


STRONG DIVERSE ECONOMY 										
Actions toward meeting success drivers	Accountability	Expected Completion	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Amended Completion Date	Measure of Success	Quarterly Outcomes to meet Measure of Success	
We aggressively attract business and investment opportunities										
Identify opportunities that facilitate new investment to the region (including tourism).	Economic Development Manager	30/06/2024	<div></div>	<div></div>				Develop industry gap analysis and share identify opportunities to value add with relevant industry stakeholders.	Conversations held with five new investment leads for investments in the Western Downs.	
Enable aggressive investment attraction to the region.								Create investment attraction action plan targeted to each identified industry.	The development of the industry gap analysis and investment attraction action plan will be delivered in quarter three and quarter four.	
Develop a business action plan for high impact industry development.								Complete preliminary development work to ensure land is ready for high impact development.		
Work will progress on the amendment of the <i>Western Downs Planning Scheme</i> , and will be guided by an endorsed project plan.	Planning and Environment Manager	30/06/2024	<div></div>	<div></div>				The <i>Western Downs Planning Scheme Amendment Two Project Plan</i> is endorsed by 30 September 2023.	The planning scheme amendment has been submitted in September 2023 to the Queensland Government for a State interest check. Council is still awaiting a response from the State prior to any other actions being taken on this project.	
								Milestones for 2023-24 set in the Planning Scheme Amendment Project Plan will be achieved.		
								Advance planning for the next <i>Western Downs Planning Scheme</i> amendment will be undertaken.	Following lodgement of the 2023 amendment, an initial scoping exercise commenced, with Council engagement undertaken on 6 December 2023 to determine items for review in the next amendment.	
Our development assessment timeframes will continue to be amongst the best in the State.	Planning and Environment Manager	30/06/2024	<div></div>	<div></div>				>90% of development applications will be assessed within allocated timeframes.	100% of development applications were assessed within allocated timeframes.	
								Code assessable applications are completed within fifteen (15) business days on average (compared to the statutory time frame of seventy (70) business days).	Development applications - achieved on average across the quarter, with average adjusted timeframe of 13.1 business days achieved.	
								Building and plumbing applications are assessed within ten business days.	Plumbing applications achieved measure, and have been assessed in 5.56 business days (on average). Building items not achieved due to delays with third party building certifier. Building applications are assessed in 42.98 business days (on average). Western Downs Regional Council's Building Certifier has achieved accreditation in December 2023; it is anticipated the timeframes will improve significantly.	
We will continue to have meaningful discussions with our customers and seek feedback to improve quality development outcomes.	Planning and Environment Manager	30/06/2024	<div></div>	<div></div>				Ten targeted liaison meetings will be held with a variety of customers per annum, seeking specific feedback on potential improvements, constraints and opportunities for new development.	Targeted liaison meetings have commenced, with three undertaken by the Development Application Team and by the Chief Executive Officer with larger scale developers.	
								Seek testimonials from customers regarding their development application experience.	Feedback, including testimonials, are being sought with the issue of all Decision Notices for Material Change of Use and Reconfiguring a Lot applications, we request feedback from customers about their experience. We have not received any feedback to date.	
Our region is a recognised leader in agribusiness, energy and manufacturing										
Deliver, in partnership, targeted support to accelerate industry growth in agribusiness, energy and manufacturing.	Economic Development Manager	30/06/2024	<div></div>	<div></div>				Deliver, in partnership, a minimum of one event or program per industry aimed to accelerate growth, with reported outcomes.	Planning for the Accelerate Manufacturing Conference is progressing, and this event will be delivered on Wednesday 29 May 2024.	
									Delivered by Toowoomba and Surat Basin Enterprise under the partnering agreement, the Protein Conference is set to be delivered on 20 June 2024 and the Energy Summit on 6 August 2024.	
Identify and enable opportunities that facilitate industry leading trials or adoption of new innovation and technologies in the region.	Economic Development Manager	30/06/2024	<div></div>	<div></div>				An innovative trial in partnership with Toowoomba and Surat Basin Enterprise is progressed in the region.	Conversation on establishment of an innovative trial is progressed and consideration is given to apply for grant funding to deliver an investment-ready business case.	
Deliver a Sister City program, including a trade and export initiative, targeting major industries.	Economic Development Manager	30/06/2024	<div></div>	<div></div>				Sister City Program delivered and one annual trade and export initiative completed.	Council has identified a number of counties in Texas in the United States of America with strong industry commonality and will continue to reach out to gauge their interest to establish a mutually beneficial Sister City Program.	
We deliver water security to enable future economic growth										
Review opportunities for water security to enable future economic growth across the region.	Utilities Manager	30/06/2024	<div></div>	<div></div>				Regional Water Supply Security Assessment recommendations are reviewed and relevant projects included in the <i>Utilities Ten Year Capital Program</i> .	The <i>Regional Water Supply Assessment Report</i> is near completion and projects identified in the report have been considered for inclusion in Council's <i>Ten-Year Capital Program</i> .	
Water supply improvements progressed for economic growth in Dalby.	Utilities Manager	30/06/2024	<div></div>	<div></div>				Improve water security by progressing the multi-year <i>Dalby Water Supply Upgrade Program</i> by: a. Completion of Stage Two Raw and Treated Water Transfer Pipeline. b. Undertake Great Artesian Basin bore desalination pilot plant testing.	The scope and tender documentation for the Stage Two Pipeline was released and the tender closes on 24 January 2024.	
									The precipice bore drilling has been finalised; the 100-hour pump test is completed and the report to be finalised by the end of January 2024.	
									Quotes have been sourced for components relating to the Pilot Plant.	
Support community drought resilience through continuing Council's <i>Rainwater Tank Incentive Program</i> .	Utilities Manager	30/06/2024	<div></div>	<div></div>				100% of allocated rainwater tank rebates are committed by March 2024.	68% of the rainwater tank rebate budget was committed by the end of quarter two and on track to meet target.	
								100% of payment requests following rainwater tank installations are inspected and paid within four weeks of submission.	45% of payment requests were paid within four weeks, which is down due to the Christmas close down period.	
We proactively advance our region as a tourism destination										
We progress Western Downs' Sculpture Trail and public art to enhance the region's cultural tourism product.	Communities Manager	30/06/2024	<div></div>	<div></div>				Recommended actions from the completed strategy to commercialise opportunities around the public art trail are explored, and one new public art work completed.	The direction of the strategy is now focussed on public art principally with a similar outcome anticipated in the future.	
Enable the growth and development of the region's destination events through strategic stakeholder engagement and tourism marketing.	Economic Development Manager	30/06/2024	<div></div>	<div></div>				Establish long-term economic benchmarks for event specific local spend using Spend Map data.	Council has commenced the Spendmapp subscription and will include the event specific local spend in Economic Impact Event Templates following completion of Council delivered major events, and other financially supported destination and major events.	
								Review of <i>Destination Events Program</i> and further promotion of this program outside of the region.	The review of the <i>Destination Events Program</i> has been completed and new guidelines and application forms will be released in January (quarter three), for the program to be further promoted.	
								The <i>Destinations Events Program</i> has been shared during quarter two, with three event committees that have expressed an interest in the region.		
Enable and support growth of our tourism product across our region.	Economic Development Manager	30/06/2024	<div></div>	<div></div>				Deliver a minimum of one experience through each accredited Visitor Information Centre.	Following the successful delivery of the Dalby Saleyard Tours and Miles Historical Village Sunset Tours; the Chinchilla Visitor Information Centre will commence free guided tours through the Chinchilla Botanic Parklands in quarter three.	
								In partnership with Southern Queensland Country Tourism: - support the development of one new bookable experience and packaged product. - support the development of one new and unique tourism product.	Council has successfully supported the Miles Historical Village Museum to get commission based product available through Online Travel Agencies (packaged product). Further support is provided to a number of tourism operators to further develop new and unique tourism product.	
								Attend a minimum of four tourism trade shows, in partnership with Southern Queensland Country Tourism.	The Tourism Team will attend further trade shows in the quarter three and quarter four.	
Support tourism operators to increase customer experience.	Economic Development Manager	30/06/2024	<div></div>	<div></div>				In partnership with Southern Queensland Country Tourism, one additional <i>Best of Queensland</i> experience listed.	One tourism operator has been supported throughout the <i>Best of Queensland</i> process. Tourism and Events Queensland is currently undertaking a review and results are expected to be announced in April 2024.	

STRONG DIVERSE ECONOMY (continued)											
Actions toward meeting success drivers	Accountability	Expected Completion	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Amended Completion Date	Measure of Success	Quarterly Outcomes to meet Measure of Success		
Our businesses and industry actively live and buy local											
Commit to local supplier spend where possible within the value for money philosophy.	Chief Executive Officer	30/06/2024	<div></div>	<div></div>				Tender evaluation plans include assessment of local spend in evaluation of tender submissions (with an annual report to be produced on local spend activity across Council's procurement activities).	All tender evaluation plans include assessment criteria for local spend.		
								Active promotion of local spend initiative across Council to encourage and build culture of supporting local business.	Council's Procurement Roadshow was delivered in quarter one.		
								Council's Procurement Roadshow delivered, in partnership with the Procurement Team, to promote 'Doing business with Western Downs Regional Council'.			
Enable business and industry to live local and buy local.	Economic Development Manager	30/09/2023	<div></div>	<div>→</div>			30/06/2024	Delivery of the Buy Western Downs and #ExperienceWesternDowns program (subject to funding under Locally Led Economic Recovery Program, as submitted on 11 May 2023).	Council provided an updated project plan for final consideration in quarter two and an outcome of the grant funding application is expected early 2024.		
Identify and enable opportunities that facilitate development of local business, both new and existing.	Economic Development Manager	31/12/2023	<div></div>	<div>→</div>			30/06/2024	Renewal of partnering agreement with Chambers of Commerce, to enable them to support, develop and strengthen local business and promote local spend.	Two Chambers of Commerce have successfully submitted an application for the Three-Year Chamber of Commerce Partnering Program in quarter two, with agreements executed. Council expects two further applications to be received in quarter three or quarter four this year.		
								Maintain Small Business Friendly Council status and assess areas of improvement under our charter.	Council continues to maintain Small Business Friendly Council status by providing support to local businesses.		
The Western Downs workforce is growing, optimised and fit for the future.	Economic Development Manager	30/06/2024	<div></div>	<div></div>				Support relevant stakeholders to establish local 'study in place' opportunities.	Council has provided a Letter of Support to Chinchilla Community Commerce and Industry's grant funding application to establish a Country University Centre.		


ACTIVE VIBRANT COMMUNITY 										
Actions toward meeting success drivers	Accountability	Expected Completion	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Amended Completion Date	Measure of Success	Quarterly Outcomes to meet Measure of Success	
We are a happy, inclusive community, proud of where we live										
Embrace the rich Aboriginal heritage of our region through engagement with the traditional owners.	General Counsel	30/06/2024	<div></div>	<div></div>				Partnership agreements achieved across the region in consultation with traditional owner groups.	Progressing to completion of Iman People Indigenous Land Use Agreement.	
Our community is informed by proactive and timely communications and given the opportunity to have its say on issues that matter to it.	Communication and Marketing Manager	30/06/2024	<div></div>	<div></div>				Community engagement initiatives developed to inform the 2024-25 budget process.		
								Increase community engagement satisfaction score from 3.65 to 5.5 (out of ten).	Planning is in place to test engagement satisfaction ratings in late March/early April.	
								Increase communication satisfaction rating from 4.07 to 5.5 (out of ten).		
Decision-making is guided by meaningful communications and community engagement.	Communication and Marketing Manager	31/12/2023	<div></div>				30/09/2023	Complete a twelve month review of the implementation of the <i>Communications and Community Engagement Strategy</i> and report to Council.	A twelve month review of the implementation of the <i>Communications and Community Engagement Strategy</i> was completed and adopted at the September 2023 Ordinary Meeting of Council.	
Environmental Health programs focus on improving community health, safety and amenity outcomes; and focus on better education and engagement with our community.	Planning and Environment Manager	30/06/2024	<div></div>	<div></div>				An environmental health promotional campaign is delivered to educate the community regarding key delivery areas.	Awareness campaigns for the Environmental Health program for the quarter included mosquito control awareness.	
								100% of food premises inspected annually.	Food premises inspections are continuing, with one new Environmental Health Officer commencing during the quarter. Financial year to date, the Environmental Health Officers have completed ninety-four (94) inspections and efforts are being made to complete this item as a priority for the remainder of the financial year.	
								Customer service surveys of environmental health programs achieve an overall satisfaction of above 75% (where sample size statistically valid).	Customer service surveys did not achieve the desired satisfaction rating, with only 38% of customers satisfied in quarter one 2023-24. Quarter two data has not yet been provided.	
								There is a focus on resolving customer requests and outcomes, with all customer requests initially investigated within ten business days.	Customer requests have achieved the measure.	
Council will continue to work with and educate the community to improve attitudes towards responsible pet ownership, seeking better outcomes through the improved behaviour of animal owners	Planning and Environment Manager	30/06/2024	<div></div>	<div></div>				An animal management education campaign is delivered to our community, focussing on responsible pet ownership.	A Responsible Pet Ownership campaign was delivered in July 2023 to coincide with dog registration renewals. Other campaigns for delivery through the year are being rolled out and are planned for January 2024.	
								Attend at least one promotional event across the region targeting responsible pet ownership.	An event promoting responsible pet owners has not commenced, this will be delivered in a later quarter.	
								Customer service surveys of animal management activities achieve an overall satisfaction above 75% (where sample size statistically valid).	Customer service ratings for quarter one 2023-24 have achieved the benchmark, with 78% of customers satisfied during the quarter. Customer service survey result has not yet been received for quarter two.	
Our people of diverse backgrounds and ages are united by social, cultural and sporting activities										
Support and deliver community and cultural events and programs that have cultural, social and economic impact to the diverse audiences,	Communities Manager	30/06/2024	<div></div>	<div></div>				Deliver at least three regional cultural arts projects, performances and initiatives to build the region's cultural ecology.	Three exhibitions delivered, including the biannual Tara Art Exhibition which was hugely popular but cut short due to the October bushfires. Hosted several public consultation and engagement sessions with communities for the Arts and Culture Strategy, and the Public Art Strategy.	
								Deliver an Arts and Culture Strategy.	Assistance provide in November to move Lapunyah Gallery into the new, refurbished gallery in the Chinchilla Cultural Precinct.	
									Work on the Arts and Culture Strategy is ongoing.	
Provide opportunities for people to connect through the delivery of events, festivals and programs.	Communities Manager	30/06/2024	<div></div>	<div></div>				Deliver Big Skies as Council's endorsed major event to attract visitors to our region.	Big Skies Festival was delivered successfully.	
								Deliver Words out West Festival and First Five Forever program to support cultural immersion and literacy development.	Words Out West will be delivered in quarter three.	
								Collaborate and support our Regional Festival Committees in their delivery of six events in our public spaces and places: (1) Tara Festival of Culture and Camel Races, (2) Chinchilla Melon Festival, (3) Jandowae Timbertown, (4) Miles Back to the Bush, (5) Dalby Delicious and DeLIGHTful Festival, (6) Stockhorse Sale.	Support to Dalby Delicious and DeLIGHTful Festival committe, Stockhorse Sale committee and the Miles Back to the Bush Festival committee, was provided during quarter two.	
Our parks, open spaces, and community facilities are alive with activities and connect our communities										
Our shared places and spaces encourage and build connection and participation through the delivery of events and programs.	Communities Manager	30/06/2024	<div></div>	<div></div>				Deliver community events including Australia Day, ANZAC Day, Movie Nights, Pool Parties, Youth and Seniors Week in our spaces and places.	Delivered two principal Christmas events, in Mary's Place and Chinchilla Botanic Parkland. Queensland Ballet delivered training sessions for all dancers in Chinchilla, Miles and Wandoan. Three movie screenings for Seniors Week were delivered, as well as morning teas and trivia for seniors in Bell and Jandowae. Pool parties and Spring Splash events were delivered at various swimming pools.	
Inclusive design and engagement are key features in the planning and development/redevelopment of community facilities.	Facilities Manager	30/06/2024	<div></div>	<div></div>				Master plans are completed for Council's aquatic facilities and showgrounds, in line with the <i>Aquatic Facilities Strategy</i> and the <i>Showgrounds Strategy</i> .	Council have commenced master planning processes as per the adopted strategies for Aquatic Facilities including Chinchilla Aquatic Centre Replacement Site Selection and inclusions planning, and Wandoan Aquatic Centre Remediation and Moderate Upgrade concept development planning. Showgrounds Master Planning priorities were agreed by Council to be Dalby and Tara Showgrounds.	
We are strong sustainable community supported by volunteers										
Support and deliver activities that build the capacity and promote the value and contribution of volunteers.	Communities Manager	30/06/2024	<div></div>	<div></div>				Deliver at least three community programs to support volunteer management committees.	Volunteer of the Season was chosen, and an Events Masterclass for Event Volunteering was offered.	
								Deliver the actions of the <i>Volunteer Recognition Plan</i> .	Australia Day Awards opened in November, allowing our residents to nominate a local hero/champion.	
As part of the community recovery and resilience program, support community activity and collaboration to build resilience in preparedness for times of crisis, emergency and recovery.	Communities Manager	30/06/2024	<div></div>	<div></div>				Deliver a minimum of five community information/agency referral sessions.	Person-Centred Emergency Preparedness Planning delivered region-wide, plus Mental Health First Aid training on an ongoing basis.	
								Deliver a 'building resilience' training scheduled across the community.	The Ready Together Day, a community resilience day was held in Chinchilla. This was severely disrupted by the Tara bushfires in October. The Community Recovery and Resilience Team (one person) became embedded in the recovery process until the end of December 2023.	
We empower communities to develop local initiatives and events										
Ensure processes and procedures are user friendly and well communicated in order to facilitate community initiated public art projects.	Communities Manager	30/06/2024	<div></div>	<div></div>				Develop public art guidelines and a 'toolkit' of resources to support community delivery of public art at Council land/facilities.	The Public Art Strategy is nearly completed, work on the guidelines will commence as soon as possible.	
Our community grant programs support the enhancement of our region's liveability.	Communities Manager	30/06/2024	<div></div>	<div></div>				Connect with community through at least one workshop and six regional visits focusing on building grant knowledge.	The Big Skies, Dalby Delicious and DeLIGHTful, and Back to the Bush Volunteer projects were delivered successfully, and work has begun on the Tara Festival of Culture.	
								Implement the Smarty Grants Outcome Engine to improve outcome reporting for grant activities.	Grants review project in ongoing with major events, and destination events completed.	
Build stronger relationships with community groups to access Council land and recreational facilities to support local initiatives and events.	Communities Manager	30/06/2024	<div></div>	<div></div>				Introduction of Community User Agreements to guide operations and partnership with community groups for their long term tenure at Council's sites.	This wonderful new initiative has jumped out of the starting blocks. Two support officers were appointed. A series of workshops regarding the existing agreements with/in Jandowae (showgrounds), Miles (Centenary Oval), and Chinchilla (cricket recreation grounds) were held. From information gathered during the investigations and meetings with the community groups, good data for more efficient processes and an updated agreement structure were drafted. This is a three year project, and it is well on track.	
<div>On Track</div> <div>Not Started</div> <div>Needs Attention</div> <div>Completed</div> <div>Not Achieved</div> <div>Extended</div>										

QUALITY LIFESTYLE									
Actions toward meeting success drivers	Accountability	Expected Completion	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Amended Completion Date	Measure of Success	Quarterly Outcomes to meet Measure of Success
Our residents are provided with modern infrastructure and quality essential services across our region									
Improve and maintain the reliability of the regional water supply and sewerage networks and the gas network in Dalby.	Utilities Manager	30/06/2024	<div></div>	<div></div>				Achieve <25 water main breaks/100km of water mains regionally.	12.09 water main breaks occurred this quarter, on track to achieve target.
								Achieve <40 sewer main breaks/100km of sewer mains regionally.	1.58 sewer main breaks occurred this quarter; on track to achieve target.
								Achieve >90% compliance with customer service standard average response time for water incidents (breaks and leaks) annually.	Due to high water break numbers through this quarter, the response target compliance was not met at 60%.
								Achieve <12% unaccounted gas loss.	Unaccounted gas loss was 21% for the quarter; significant high loss event in the early quarter inflated this loss.
Undertake a comprehensive review of cemetery operations.	Parks and Recreation Manager	31/03/2024	<div></div>	<div></div>				100% implementation of new <i>Cemetery Policy</i> and associated terms/conditions and forms.	The policy and associated forms were endorsed by the Senior Leadership Team and progressed to the Executive Leadership Team. Currently under review by Legal Counsel in order to endorse with the Executive Leadership Team.
A well connected and maintained footpath network, links our residents to key community facilities and central business districts.	Senior Works Manager	30/06/2024	<div></div>	<div></div>				The footpath network is inspected and maintained as per the <i>Transport Asset Maintenance Management Plan</i> . Footpath renewal and upgrades are reported quarterly to Council.	Footpath network inspections are up to date.
Regular improvements assist with maintaining a portfolio of waste facilities that meet community needs.	Planning and Environment Manager	30/06/2024	<div></div>	<div></div>				New operational contracts for supervised waste facilities will be called and seek to maintain an affordable and acceptable level of service for our communities.	Early scoping and specification works are underway for new contractors to operate transfer stations, landfills and to undertake line haul activities. An experienced, specialised waste consultant has been engaged to drive the process and draft documentation has been prepared for the calling of tenders in early 2024.
								Deliver a waste educational campaign to the community.	A community education campaign was delivered in July coinciding with the rollout of the new waste collection contract. This included Facebook video posts, vehicle livery, an update to the Waste area of Council's website and some traditional media items. Some other minor reactionary campaigns may be delivered as required throughout the year as well as a continuation of Council's annual education program including school and early childhood centre visits.
Our recreational spaces and community facilities are attractive, safe and accessible									
Undertake a comprehensive review of camping operations.	Parks and Recreation Manager	30/06/2024	<div></div>	<div></div>				Complete an operation review of Council controlled camping sites.	Emergency Action Plan completed for Caliguel Lagoon. Emergency Action Plans commenced for Lake Broadwater and Chinchilla Weir. Fees reviewed for the next financial year. Standard Work Practices have commenced for camping operations. Approval from the Executive Leadership Team to undertake permitting for camp sites. Will commence this process in quarter three. Risks identified regarding depth at boat ramps. Investigation commenced on rectification.
We invest in safe, well maintained road networks to connect our region and support economic activities									
Our design program is aligned to enable capital works programs to be delivered.	Technical Services Manager	31/12/2023	<div></div>	<div>→</div>			30/06/2024	95% of design program for the 2023-24 Capital Works Program are completed by December 2023.	90% of design program completed and reported with monthly capital works report.
								65% of forward design program is completed by June 2024 for the 2024-25 budget year.	13% of the 2024-25 budget year plan waiting approval.
Our quarry material production is to be well planned and aligned to works programs.	Technical Services Manager	30/06/2024	<div></div>	<div></div>				Quarry materials are available eight weeks from date of order.	In house crushing is scheduled to meet demand. External contractors have also been engaged and crushing material to provide approximately one-third of the gravel estimated for the flood recovery program of works.
An up-to-date Ten Year Capital Works Program is in place.	Senior Works Manager	30/06/2024	<div></div>	<div>✓</div>			31/12/2023	The Ten Year Capital Works Program is developed and integrates with our asset management systems.	The <i>Ten Year Capital Works Program</i> is updated and integrated with Council's <i>Asset Management Plan</i> .
Our transport assets are well maintained and our systems for maintenance are appropriate.	Works Manager Maintenance	30/06/2024	<div></div>	<div></div>				Our transport network is inspected and maintained in accordance with the <i>Transport Asset Maintenance Management Plan</i> and overdue safety defects are regularly reported to the Executive Leadership Team.	Overdue defects are managed in accordance with the <i>Transport Asset Maintenance Management Plan</i> and reported to the Executive Leadership Team.
								The <i>Transport Asset Maintenance Management Plan</i> is reviewed and present to Council by December 2023.	The <i>Transport Asset Maintenance Management Plan</i> was reviewed and presented to Council at the December 2023 Ordinary Meeting of Council.
Our roadwork projects are delivered to a high quality standard.	Senior Works Manager	30/06/2024	<div></div>	<div></div>				We hold and retain industry standard accreditation for Quality, Safety and Environment and self audit our works for quality purposes.	Industry standard accreditation current.
We attract families to live, work, prosper and play in our region									
Identify opportunities that attract and retain skilled workers and their families to our region's towns.	Economic Development Manager	30/06/2024	<div></div>	<div></div>				Deliver a minimum of one target initiative to assist in bridging identified skills gaps.	Council is working together with Toowoomba and Surat Basin Enterprise to deliver an updated <i>LIVE Western Downs Magazine</i> and campaign under the partnership agreement. This will be progressed in quarter three for a quarter four release.
								Deliver a campaign targeted to attract people to Western Downs in identified skills gap areas.	
Enable housing development in the Western Downs region.	Planning and Environment Manager	31/12/2023	<div></div>	<div>→</div>			31/03/2024	Review of <i>Housing and Land Development Incentive Policy</i> to further enable residential development in the region.	A draft <i>Local Housing Action Plan</i> has been prepared, which has included liaison with government departments and Local Government Association of Queensland. Some consultation for this plan has occurred with the Western Downs Futures Group, noting that housing was key priority identified by the group as well as the Western Downs Health Sustainability Futures.
	Economic Development Manager	30/06/2024	<div></div>	<div></div>				Support the development of a local housing action plan in partnership with the Department of Communities, Housing and the Digital Economy.	A draft <i>Local Housing Action Plan</i> has been finalised in quarter two to be presented to Council for adoption in quarter three.
Our towns and districts unique characteristics are celebrated by location specific placemaking.	Communities Manager	30/06/2024	<div></div>	<div></div>				Benchmarking undertaken through participation in the <i>Liveability Census</i> is used in conjunction with community engagement to develop an actionable placemaking strategy.	The second round of information mining from Place Score will begin in February 2024.
We take pride in our natural assets, environment and heritage									
We are proactive in managing our cultural collections and assets to ensure preservation and enable access.	Communities Manager	30/06/2024	<div></div>	<div></div>				Review and update Council's <i>Art Collection Policy</i> , including provision for public art, for endorsement by Council.	Consultants have conducted the community engagement sessions for the new Arts and Culture Strategy that will inform the policy.
Our local heritage is documented and preserved to enhance community connections.	Communities Manager	30/06/2024	<div></div>	<div></div>				Continue Picture Western Downs digitisation project (phase two). Work with community groups to obtain images and information to digitise and catalogue an additional 300 images into the Libraries' online portal.	This work is ongoing, and the Jandowae Show Society joined forces in November 2023 with this initiative to digitise the memories.
Promote environmental and social governance across the region.	Economic Development Manager	30/06/2024	<div></div>	<div></div>				Develop a best practice Communities Partnering Framework for industry to enable legacy social investment in Western Downs.	The presentation on the <i>Communities Partnering Framework</i> to Council was delayed due to Council's disaster and recovery response following bushfires. This is now scheduled to be presented for adoption in quarter three.
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	31/03/2024	<div></div>	<div></div>				A comprehensive review of our Stock Route Management Plan is undertaken and aligns with the new legislation.	Early investigations have been completed, including desktop analysis based upon the latest stock route class map released from Department of Agriculture and Fisheries.
									Community engagement was proposed to commence in quarter two but did not progress due to the Rural Services team assisting with recovery for Tara bushfires. This project schedule may need to be reviewed.
Pest management programs will be reviewed to ensure the delivery of effective on-ground programs that focus on priority pests in key locations.	Planning and Environment Manager	30/06/2024	<div></div>	<div></div>				A comprehensive review of our <i>Biosecurity Plan</i> will be undertaken by 31 March 2024 to determine our key delivery priorities, including meaningful engagement with key stakeholders.	Early investigations have been completed for a Biosecurity review. Some early community engagement was proposed to commence in the quarter but this did not progress due to the Rural Service team assisting with recovery for Tara bushfires. This project schedule may need to be reviewed.
								Delivery of priority pest plans for each of the geographical regions within the Western Downs is measured quarterly and achieves set goals.	Work has been delivered during the quarter on priority pest plans, focusing on Harrisia Cactus around Warra and Mother of Millions North of Chinchilla and the Bell township. The December wild dog baiting program was completed. Two information sessions were delivered by Council to the Bunya Mountains and Bell communities on 18 December 2023 to assist with wild pig and phytophthora awareness.
Comprehensive management of the Dalby Saleyards to ensure compliance with State and Federal regulations.	Facilities Manager	31/03/2024	<div></div>	<div></div>				Development of a Saleyards Business Plan for Council endorsement by January 2024.	A Saleyards Business Process Review has been completed, and risks and priorities have been identified. Research and investigation to inform the Saleyards Business Plan has commenced.
								<div>On Track</div> <div>Not Started</div> <div>Needs Attention</div> <div>Completed</div> <div>Not Achieved</div> <div>Extended</div>	

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SUSTAINABLE ORGANISATION 										
Actions toward meeting success drivers	Accountability	Expected Completion	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Amended Completion Date	Measure of Success	Quarterly Outcomes to meet Measure of Success	
We are recognised as a financially intelligent and responsible Council										
Completion of 100% of Capital Works Program	Chief Executive Officer	30/06/2024	<div></div>	<div></div>				100% of Capital Works Program is delivered, with material variances reported monthly to Council.	Monthly reporting to Council occurs on financial spend and variances for the Capital Works Program.	
The capital works budget is developed and presented to Council with a focus on 100% delivery of the program.	Chief Executive Officer	30/06/2024	<div></div>	<div></div>				Capital works programs and organisational capacity align with asset management plans.	Development of the <i>2024-25 Capital Works Program</i> commenced in December 2023.	
Adoption of 2024-25 annual budget.	Chief Financial Officer	30/06/2024	<div></div>	<div></div>				2024-25 annual budget adopted prior to 30 June 2024 and in alignment with long-term financial plan.	Development of the <i>2024-25 Annual Budget</i> has commenced.	
Progress Council's digital program initiatives in accordance with adopted <i>Digital Road Map 2022-2025</i> .	Digital Programme Director	30/062024	<div></div>	<div></div>				Phase 2 of 3.5 is delivered by due date and within budget.	Project planning stage 100% completed and project implementation stage progress at 30% and on track in accordance with the Project Strategy and Quality Plan.	
								Enterprise Resource Planning delivered in accordance with TechOne contract.		
We focus on proactive, sustainable planning for the future										
Our community is informed via meaningful communications during disaster response and recovery.	Communication and Marketing Manager	31/12/2023	<div></div>	<div></div>				Embed the Australian Warning System into Council's disaster management communications operations by 1 November 2023.	Completed by the deadline. Templates created and Standard Work Practice implemented. Further refinement required to address out of hours resourcing due to the frequency of the required warnings and the expectation on local Councils to deliver warnings in a timely manner.	
Enable environmental sustainability of Western Down Regional Council.	Economic Development Manager	30/06/2024	<div></div>	<div></div>				Conduct a study to capture carbon emissions of Western Downs Regional Council (as an organisation) and deliver an action plan with recommendations to reduce carbon emissions.	Two draft reports have been presented to Council for feedback prior to finalisation in quarter three. One report addresses carbon emissions in Council operations and the other report addresses carbon emissions in the wider Western Downs region and provides suggested actions industry sectors can take to lower their emissions. Both reports will be presented to Council in quarter three or quarter four following internal review processes.	
The organisation is appropriately prepared to respond in the event of a disaster.	Chief Executive Officer	30/06/2024	<div></div>	<div></div>				Council is compliant with Disaster Management Regulations.	Council is compliant with Disaster Management Regulations.	
								Flood notification infrastructure and systems are maintained and improvement plans are implemented as required.	Maintenance and upgrade of Council's flood notification infrastructure is in progress and scheduled to be completed February 2024.	
								Disaster recovery sub plan and relevant amendments to disaster management plan are finalised.	<i>Disaster Recovery Sub Plan</i> is completed and in operation.	
A strategic approach will be taken for development compliance programs.	Planning and Environment Manager	30/06/2024	<div></div>	<div></div>				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.	Proactive compliance audits were scheduled to be undertaken on private waste facilities this quarter, and were undertaken.	
								Customer requests will be actioned in accordance with the <i>Compliance Strategy</i> to ensure that an acceptable outcome is promptly achieved.	Customer request investigations are continuing with most able to be finalised within a short period, while three customer requests being protracted in nature, and are subject to a longer term investigation or compliance program.	
								Anniversary approval checks will be conducted on all development approvals until the development is in use and compliant, or the approval lapses.	Two hundred and fifty-seven (257) anniversary checks were undertaken during the period, including a review program to ensure that all previous anniversary audits since the commencement of that program have been properly completed and followed up.	
Our people are skilled and values-driven to make a real difference										
Performance partnering and professional development plans implemented across the organisation.	Chief Executive Officer	30/09/2023	<div></div>	<div></div>			31/12/2023	Implementation of new performance partnering and professional development plans and formalise facilitated performance support.	Performance Agreement Periodical Employee Review (PAPER) process has been rolled out and is in use. Further training in this process is required.	
Develop a modern workforce attraction and retention strategy.	Chief Human Resource Officer	30/09/2023	<div></div>	<div></div>			30/06/2024	Oversee the development and implementation of modern workforce attraction and retention strategies across the organisation.	Recruitment and Communications and Marketing teams continue to collaborate on a <i>Recruitment Marketing Strategy</i> for Council and will include the Workforce Plan recommendations. Internal processes are being monitored and audited for efficacy.	
Our elected representatives enter the 2024 - 2028 term in office with confidence and understanding of the ethical and legislative obligations of their role.	Customer Support and Governance Manager	30/06/2024	<div></div>	<div></div>				Prepare and deliver a comprehensive Councillor onboarding programme in conjunction with relevant external agencies.	Election and Councillor induction program planning well underway and on track.	
Staff attraction and retention strategies implemented across the organisation.	Chief Human Resource Officer	30/06/2024	<div></div>	<div></div>				Position vacancy rate is below 10%.	Current vacancy rate is 11.91% up 0.01% from last quarter. The Recruitment team continues to work with chairpersons of the vacancy to ensure shortlisting, interviews are completed in a timely manner following closure of position. Turn over rate 2.83% which was a reduction in turn over of 3.15% compared to quarter one. During quarter two eleven new staff joined under the Skilling Queensland for Work program (funded).	
								Staff turn over rate is below 10%.		
Our agile and responsive business model enables us to align our capacity with service delivery										
Customer Experience Satisfaction Program - monitor customer satisfaction levels.	Customer Support and Governance Manager	30/06/2024	<div></div>	<div></div>				Achieve overall Council customer satisfaction survey results above 6.8 (2022 calendar year average 6.6).	Overall satisfaction for quarter one is at 6.9. Quarter two report not yet available.	
								Unresolved customer requests are below 20%.	Overdue/unresolved customer requests is currently 18% for the financial year.	
Provide transparent and accountable corporate planning, decision-making, performance monitoring, and reporting in order to continuously improve.	Customer Support and Governance Manager	30/06/2024	<div></div>	<div></div>				90% of agreed internal audit recommendations implemented within agreed management timeframes.	Internal audit recommendation close out are meeting target timeframes.	
								100% of Right to Information and Information Privacy application decisions made within legislative timeframes.	100% of Right to Information requests are processed within legislative timeframes.	
								Strategic, Operational and Fraud Risk are reviewed quarterly by risk owners and reported to the Audit Committee.	Risks are being reviewed and managed in accordance with expectations.	
Undertake a review of Council gas operations.	Utilities Manager	31/10/2023	<div></div>	<div></div>				The risks associated with the operations of the gas business are understood and the return on Council's investment is quantified.	The Gas Supply Business Pricing Review was completed in November 2023. Council is further investigating related business risks before summarising review findings.	
Build positive organisational culture around records and information management.	Customer Support and Governance Manager	30/06/2024	<div></div>	<div></div>				Implement system improvements around policy, indexing, retention and disposal schedules.	All actions are progressing as planned.	
								Implement Phase One of Information Security Classification with Information Technology Team.		
								Implement strategies to build a culture around good records and information management practices.	One audit of document registration practices has been conducted and follow-up action taken.	
								Conduct two audits of document registration practices to identify areas for improvement.		
Our effective asset management ensures that we responsibly maintain our community assets										
Our road assets damaged from the 2021-22 floods are restored.	Senior Works Manager	30/06/2024	<div></div>	<div></div>			31/12/2024	Council's 2021-22 Flood Damage Restoration Program will be complete in accordance with Queensland Reconstruction Authority's Disaster Recovery funding Agreement timeframes.	48% of the <i>2021-22 Flood Damage Restoration Program</i> completed, in progress or awarded.	
Council's transport infrastructure maintenance practices enable sound financial management of maintenance budgets and operating funds.	Works Manager Maintenance	30/06/2024	<div></div>	<div></div>				Annual reseal programs reviewed against the Ten Year Capital Works Program to minimise maintenance expenditure ahead of planned reconstruction works.	Package One of the 2023-24 Reseal Program has been delivered and was checked against future programs to appropriately manage conflict. Package Two will be completed quarter three and is currently in the process of having the scope checked.	
Council's asset management programme for all Facilities' buildings and structures is aligned to Council's Strategic Direction, ensuring safe and function facilities.	Facilities Manager	30/06/2024	<div></div>	<div></div>				Investment and investment strategies developed in line with utilisation rates and community development plans for adoption by Council by May 2024.	Comprehensive revaluation to be undertaken to include useful life review and condition assessment. Rolling condition assessments introduced. Procedures being implemented to ensure maintenance items are being recorded. Review of <i>Asset Management Plan</i> in progress.	
<div><div>On Track</div><div>Not Started</div><div>Needs Attention</div><div>Completed</div><div>Not Achieved</div><div>Extended</div></div>										

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ADVOCACY 															
Actions toward meeting success drivers	Accountability	Expected Completion	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Amended Completion Date	Measure of Success	Quarterly Outcomes to meet Measure of Success						
We actively advocate on issues that align to our long-term strategic objectives and vision for our region.	Economic Development Manager	30/06/2024	<div></div>	<div></div>				Delivery of Council's Advocacy Action Plan and Milestones.	Council has undertaken the following advocacy actions:						
									• Submission to CSG Subsidence and Co-Existence of Institutions						
								The advocacy program is reviewed at least annually with Council.	• Submission to the Regional Planning Interests Act Amendments						
												• Submission to the Improved Regulatory Efficiency for the resources industry			
												• Submission to the Draft Regional Water Assessment			
												• Submission to the Planning Australia's Permanent Migration Program 2024-2025			