

OPERATIONAL PLAN 2024-25

QUARTER ONE REVIEW

1 July 2024 to 30 September 2024

The 2024-25 Operational Plan is developed 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 good understanding of the risk, and there is confidence that the outcomes will lead to significant business improvements or service delivery

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 risk. 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 Standards 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 Corporate Plan 2021 - 2026 provides clear and concise strategic direction to guide operational activities. The plan identifies four strategic priorities (Strong Diverse Economy | Active Vibrant Communities | Quality Lifestyle | Sustainable Organisation) and outlines the success we are aspiring to achieve under each of the priority area. 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

ENTERPRISE RISK MANAGEMENT

Quarter One 2024-25

STRATEGIC RISKS :

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

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) WDRG Guardian IMS and Disaster Dashboard 	Major	Possible	Significant	Fair	RETAIN the Risk	Disaster Management Officer

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?
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

STRATEGIC PRIORITY: STRONG DIVERSE ECONOMY (PROGRESS)



Success Drivers	Actions	Accountability	Expected Completion Date	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Amended Completion Date	Measure of Success (a measurable outcome as direct result of this Action)	Quarterly Outcome
We aggressively attract business and investment opportunities Our region is a recognised leader in agribusiness, energy and manufacturing	Identify opportunities that facilitate new investment to the region (including in tourism). Enable aggressive investment attraction to the region.	Economic Development Manager	30/06/2025	●					Complete industry-specific investment attraction plans, including the development of promotional materials. Plans to target 1. renewable-components manufacturing, 2. recycling, 3. bio-energy and fuel, 4. visitor economy.	Research completed on identified opportunities. Industry specific action plans underway. Overall Investment Attraction Plan is in draft.
	Investigations for the Western Downs Planning Scheme Amendment Three is progressed and thoroughly examined.	Planning and Environment Manager	31/12/2024	●					Complete planning studies to address the eight amendment items agreed by Council in December 2023.	Progress on this item has commenced, with procurement specifications being prepared. However, this has been paused as Council is eligible for external funding under the new, Queensland Government 'Supply Scheme Fund' grant program for amending planning schemes, and an application was lodged. This program aligns very well to this amendment, may provide significant funding as well as providing a faster approval process.
We deliver water security to enable future economic growth	Review water supply options to increase regional water security.	Utilities Manager	30/06/2025	●					Regional Waster Supply Security Assessment recommendations are reviewed, and present overview of water supply strategy to Council.	Presentation draft near completion.
We proactively advance our region as a tourism destination	Water supply improvements progressed for economic growth in Dalby.	Utilities Manager	30/06/2025	●					Continued development of Dalby Water Supply Strategy by: 1. completing desktop review of available water allocations for Dalby and investigating alternative supply opportunities; and 2. presenting overview of findings to Council.	Review in progress.
Our business and industry actively live and by local	Enable and support growth of our tourism product across our region.	Economic Development Manager	31/12/2024	●					Complete planning and promotion for one new bookable experience though the Chinchilla Visitor Information Centre, to commence delivery throughout tourism peak period (March - October).	New tour being created in Chinchilla, facilitated out of the Visitor Information Centre (VIC).
	Enable business and industry to actively live and buy local.	Economic Development Manager	30/06/2025	●					Delivery of the Buy Western Downs and #ExperienceWesternDowns program Local Led Economic Recovery (grant funding received), including the development of the Buy Western Downs module on the website, delivery of the marketing campaign, and a small business marketing roadshow in six towns.	Third party consultant appointed to deliver campaign and roadshow. Website live.
	The Western Downs workforce is growing, optimised and fit for the future.	Economic Development Manager	30/06/2025	●					Engage specialised consultants to complete skills strategy to both enable 'growing local talent' as well as 'attracting skilled workforce' to the region.	In discussion with Toowoomba and Surat Basin Enterprise (TSBE) to update the skills gap analysis incorporating a workforce plan for the region.

STRATEGIC PRIORITY: ACTIVE VIBRANT COMMUNITY (PEOPLE)



Success Drivers	Actions	Accountability	Expected Completion Date	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Amended Completion Date	Measure of Success (a measurable outcome as direct result of this Action)	Quarterly Outcome
We are a happy, inclusive community, proud of where we live	Progress the Dalby Cultural Centre project.	Communities Manager	30/06/2025	●					Engage with Resources Community Infrastructure Fund (RCIF) to ensure compliance with grant conditions.	Amended project plan with adjusted milestones submitted to Resources Community Infrastructure Fund (RCIF).
									Complete Land Management Plan process.	Land Management Plan no longer required due to amended footprint of project.
									Complete detail design ready for tender.	Final draft architectural and landscape design proposals developed.
									Complete procurement and tender process in partnership with Facilities department.	Procurement and tender process scheduled for December 2024 after November Ordinary Meeting of Council approval of concept design.
Our people of diverse backgrounds and ages are united by social, cultural and sporting activities	Our community is informed by proactive and timely communications and given the opportunity to have its say on issues that matter to it.	Communications and Marketing Manager	30/06/2025	●					Increase community engagement satisfaction score from 3.65 to 5.5 (out of ten)	Community engagement satisfaction score increased from 3.65 to 4.58.
Our parks, open spaces, and community facilities are alive with activities and connect our communities	A Council wide online based ticketing system for events and programs (NOTE: not for facilities bookings) to replace the various platforms used.	Communities Manager	30/06/2025	●					Increase communication satisfaction score from 4.07 to 5.5 (out of ten).	Communication satisfaction score increased from 4.07 to 4.45.
We are a strong sustainable community supported by volunteers	Community groups operated by volunteers using Council facilities (liaison and agreements) have access to a quality community data base and calendar of events.	Communities Manager	30/06/2025	●					Complete review of online ticketing systems and, subject to recommendations and further approval, implement a suitable system that can be used for all departments hosting programs, projects and events that require ticketing.	Review undertaken and demonstration of possible system scheduled for October.
									Complete review of the suitability of My Community Directory.	Review of My Community Directory has resulted in the continued use of the platform.
We empower communities to develop local initiatives and events	Strengthen our community organisations' future sustainability, in specific galleries and museums.	Communities Manager	30/06/2025	●					Develop and implement governance support workshops free-of-charge to community groups.	Internal consultation on relevant governance workshops undertaken.
									Review funding models for community groups and showground users.	Workshops planned for delivery in Quarter Three proposed funding model community groups presented to Council for consideration.
We are a strong sustainable community supported by volunteers	Engage creatively and through tactical literature with youth.	Communities Manager	30/06/2025	●					Develop a strategy for the management of museums and galleries.	Project plan developed and consultation commenced with stakeholders.
									Deliver the travel story-telling competition project for children up to thirteen (13) years of age.	Project deliverables defined and project plans developed. Community facing delivery of projects scheduled
									Deliver the story telling and story visualisation competition with youth and young adults, fourteen (14) to twenty-between March to May 2025. five (25) year olds, using videography, graphics and other digital media.	Project deliverables defined and project plans developed. Community facing delivery of projects scheduled

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

STRATEGIC PRIORITY: QUALITY LIFESTYLE (PLACE)

Success Drivers	Actions	Accountability	Expected Completion Date	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Amended Completion Date	Measure of Success (a measurable outcome as direct result of this Action)	Quarterly Outcome
<p>Our residents are provided with modern infrastructure and quality essential services across our region</p> <p>Our recreational spaces and community facilities are attractive, safe and accessible</p> <p>We invest in safe, well maintained road networks to connect our region and support economic activities</p> <p>We attract families to live, work, prosper and play in our region</p> <p>We take pride in our natural assets, environment and heritage</p>	Implementation of new cemetery operating model.	Parks and Recreation Manager	30/09/2024	→				30/01/2025	Deliver information sessions to our key stakeholders on policy/process change and make this information available to the community,	Legal Services reviewed and supported. General Manager reviews indicated further questions. Legal Services to address questions and progress following.
	Review Council boat ramp operations at our regional recreational sites.	Parks and Recreation Manager	30/06/2025	●					Commence the development of a new operating model for our regional boat ramps (including pontoons).	Released Request for Quotation to market for depth and hazard surveying. Evaluation scheduled for October. Market research for ramp management within Local Government commenced and seventy (70) per cent complete.
	Council inspects and assesses the condition of underground stormwater assets.	Senior Works Manager	30/06/2025	●					Targeted inspection and condition survey undertaken of underground stormwater infrastructure assets.	Scheduled to be undertaken in Quarter Three.
	Council is proactively focusing on maintaining and improving roadside drainage to protect our road assets and improve amenity to the surrounding community.	Works Manager Maintenance	30/06/2025	●					Increased roadside drainage maintenance is undertaken proportional to the Operational Budget initiative.	Increased drainage work continues to be undertaken in both urban and rural locations. A program of drainage works has been developed in order to prioritise and schedule all outstanding urban drainage maintenance needs.
	Deliver on the endorsed Local Housing Action Plan and enable residential development and diversity of stock in the Western Downs region.	Planning and Environment Manager and Economic Development Manager	31/12/2024	●					Delivery of agreed Western Downs Regional Council's twenty-one (21) actions under the Local Housing Action Plan.	House and Land Incentive and brochure completed and ongoing promotion. Research completed to identify opportunity to incentivise vacant land owners to develop. Other significant action items are progressing in conjunction with the Housing Working Group of the Western Downs Futures program.

STRATEGIC PRIORITY: SUSTAINABLE ORGANISATION (PERFORMANCE)

Success Drivers	Actions	Accountability	Expected Completion Date	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Amended Completion Date	Measure of Success (a measurable outcome as direct result of this Action)	Quarterly Outcome
<p>We are recognised as a financially intelligent and responsible Council</p> <p>We focus on proactive, sustainable planning for the future</p> <p>Our people are skilled and values-driven to make a real difference</p> <p>Our agile and responsive business model enable us to align our capacity with service delivery</p> <p>Our effective asset management ensures that we responsibly maintain our community assets</p>	Implementation of carbon reduction initiatives.	Economic Development Manager	30/06/2025	●					Complete delivery of a Carbon Emission Reduction Strategy for Western Downs Regional Council in line with the ambition to be net-zero by 2050.	Charter being developed by 100% Renewables who provided Council with a Carbon Emissions Report.
	Build a modern suite of local laws aligned to community needs and expectations.	Customer Support and Governance Manager	30/06/2025	●					Commence multi-year project to build a new suite of local laws involving objection identification, project scoping, resource identification and engagement, situation analysis, organisational and community engagement.	Completed site visit to City of Moreton Bay Council. Data scanning and collection process has commenced.
	The 2025-26 Capital Works Program is developed and presented to Council with a focus on one-hundred (100) per cent delivery of the program.	Chief Executive Officer	30/06/2025	●					Capital works program aligns with asset management plans and organisational capability.	Development of 2025-26 annual budget will commence in quarter two.
	Progress Council's digital program initiatives in accordance with adopted Digital Roadmap 2022-2025.	Digital Programme Director	30/06/2025	●					Phase Three of three and half year program is delivered by due date and within budget. Enterprise Resource Planning delivered in accordance with TechOne contract.	Project planning in progress.
	Service level planning focusses on sustainability.	Customer Support and Governance Manager	30/06/2025	●					High level service plans are developed for externally focussed service offerings.	Service Level collection sheets developed and released to Managers for completion by 20 December 2024. Reminders sent to reinforce task and completion deadline.
	Comprehensive service level review for Parks and Recreation.	Parks and Recreation Manager	31/03/2025	●					A Parks and Recreation Service Level Standards Guide is developed and adopted by Council.	Standards Guide has been drafted and is under review, prior to advancement for adoption.
	Asset Management Plans are rewritten for all of Council's asset classes.	Strategic Asset Management Group	30/06/2025	●					Asset Management Plans for all of Council's asset classes and align with Council's long-term financial forecast. Request for Quotation prepared and issued to market. Submissions currently being assessed.	

ADVOCACY (A REGIONAL VOICE)

Success Drivers	Actions	Accountability	Expected Completion Date	Q1 Progress	Q2 Progress	Q3 Progress	Q4 Progress	Amended Completion Date	Measure of Success (a measurable outcome as direct result of this Action)	Quarterly Outcome
<p>To actively seek and foster strategic partnerships</p> <p>For a long term domestic and industrial water supply for our region</p> <p>For a health and social services that ensure 'Whole of Life' care for our residents</p> <p>For a safe and well maintained state and federal road network</p> <p>For telecommunications and digital connectivity to support and advance our region</p>	We actively advocate on issues that align to our long-term strategic objectives and vision for our region.	Chief Executive Officer	30/06/2025	●					Delivery of Council's Advocacy Action Plans and Milestones. The advocacy program is reviewed at least annually with Council.	Three submissions to support advocacy agenda in Quarter One.

On Track Not Started Needs Attention Completed Not Achieved Extended

