

WESTERN DOWNS REGIONAL COUNCIL OPERATIONAL PLAN



Experience Western Downs

It's the
people that
make it.

Q4 2023 2024 1 April to
30 June 2024

ENTERPRISE RISK MANAGEMENT

Quarter Four - 2023 - 2024

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	General Manager Community and Liveability

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

WESTERN DOWNS REGIONAL COUNCIL OPERATIONAL PLAN 2023-24



The 2023-24 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 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



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). Enable aggressive investment attraction to the region. Develop a business action plan for high impact industry development.	Economic Development Manager	30/06/2024	●	●	●	→	30/06/2025	Develop industry gap analysis and share identify opportunities to value add with relevant industry stakeholders. Create investment attraction action plan targeted to each identified industry. Complete preliminary development work to ensure land is ready for high impact development.	Industry gap analysis completed internally and awaiting peer-review. <i>Investment Attraction Plan</i> will be delivered by quarter four 2024-25 financial year. Completed preliminary development work to ensure land is ready for high impact development under <i>Local Housing Action Plan</i> .
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	●	●	●	→	31/03/2025	The <i>Western Downs Planning Scheme Amendment Two Project Plan</i> is endorsed by 30 September 2023. 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.	The Planning Scheme amendment has been with the Queensland Government for a State Interest check since August 2023. Despite the State Interest response being due in January 2024 and regular contact being made with the department about amendment progress, Council has no control over Queensland Government timeframes. Planning Scheme returned from State July 2024, beyond this Operational Plan period. Public notification of the <i>Planning Scheme Amendment Two</i> is schedule to commence 2 August 2024 to 3 September 2024.
Our development assessment timeframes will continue to be amongst the best in the State.	Planning and Environment Manager	30/06/2024	●	●	●	✘		>90% of development applications will be 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). Building and plumbing applications are assessed within ten business days.	This quarter's measures were achieved for planning and plumbing applications, with planning applications assessed in 13.5 days (average, adjusted measure) and plumbing applications assessed in 6.43 days. Building did not achieve the measure this quarter, with assessment completed within 58.71 days on average (down from 76.11 during previous quarter). Additional resources have been brought in from external building certification firm to catch up overdue building applications. Most applications are now up to date as of end of the operational plan period.
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	●	●	✓		31/03/2024	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. Seek testimonials from customers regarding their development application experience.	Measure was achieved in quarter three.
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	●	●	●	✓		Deliver, in partnership, a minimum of one event or program per industry aimed to accelerate growth, with reported outcomes.	Delivered the Accelerate Manufacturing Conference and the Protein Conference in quarter four.
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	●	●	●	→	30/06/2025	An innovative trial in partnership with Toowoomba and Surat Basin Enterprise is progressed in the region.	Toowoomba and Surat Basin Enterprise is not able to deliver Farm of the Future. Alternative solution is being explored with Toowoomba and Surat Basin Enterprise.
Deliver a Sister City program, including a trade and export initiative, targeting major industries.	Economic Development Manager	30/06/2024	●	●	●	→	31/12/2024	Sister City Program delivered and one annual trade and export initiative completed.	Preliminary meetings with identified preferred Council underway.
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	●	●	✓		31/03/2024	Regional Water Supply Security Assessment recommendations are reviewed and relevant projects included in the <i>Utilities Ten Year Capital Program</i> .	Measure was achieved in quarter three.
Water supply improvements progressed for economic growth in Dalby.	Utilities Manager	30/06/2024	●	●	→	→	30/06/2025	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 Dalby Water Supply Upgrade delivery for the pipeline and pilot testing was extended to facilitate further design considerations following bore water quality results.
Support community drought resilience through continuing Council's <i>Rainwater Tank Incentive Program</i> .	Utilities Manager	30/06/2024	●	●	✓		31/03/2024	100% of allocated rainwater tank rebates are committed by March 2024. 100% of payment requests following rainwater tank installations are inspected and paid within four weeks of submission.	Measure was achieved in quarter three.
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	●	●	●	→	31/12/2024	Recommended actions from the completed strategy to commercialise opportunities around the public art trail are explored, and one new public art work completed.	Project on hold pending consideration of inputs from public consultation.
Enable the growth and development of the region's destination events through strategic stakeholder engagement and tourism marketing.	Economic Development Manager	30/06/2024	●	●	✓		31/03/2024	Establish long-term economic benchmarks for event specific local spend using Spend Map data. Review of <i>Destination Events Program</i> and further promotion of this program outside of the region.	Measure was achieved in quarter three.
Enable and support growth of our tourism product across our region. Enable the growth and development of tourism markets to increase local spend and visitor night stay in the region.	Economic Development Manager	30/06/2024	●	●	●	✓		Deliver a minimum of one experience through each accredited Visitor Information Centre. 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. Attend a minimum of four tourism trade shows, in partnership with Southern Queensland Country Tourism.	Experiences available at all three accredited Visitor Information Centres. Miles Historical Village Museum is now available through the international wholesale market. Attended three tradeshows with one being cancelled.
Support tourism operators to increase customer experience.	Economic Development Manager	30/06/2024	●	●	●	✓		In partnership with Southern Queensland Country Tourism, one additional <i>Best of Queensland</i> experience listed.	Five new tourism operators in the region announced as <i>Best of Queensland</i> experience status.

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	●	●	●	✓		<p>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).</p> <p>Active promotion of local spend initiative across Council to encourage and build culture of supporting local business.</p> <p>Council's Procurement Roadshow delivered, in partnership with the Procurement Team, to promote 'Doing business with Western Downs Regional Council'.</p>	Panel arrangements for contractors are reviewed and updated quarterly. All tender evaluation plans include assessment criteria for local spend. Council's Procurement Roadshow was delivered in quarter one.
Enable business and industry to live local and buy local.	Economic Development Manager	30/09/2023	●	→	●	→	30/06/2025	Delivery of the Buy Western Downs and #ExperienceWesternDowns program (subject to funding under Locally Led Economic Recovery Program, as submitted on 11 May 2023).	Funding has been approved and delivery commenced in quarter three. This will be fully delivered by quarter four of the 2024-25 financial.
Identify and enable opportunities that facilitate development of local business, both new and existing.	Economic Development Manager	31/12/2023	●	→	●	✓	30/06/2024	<p>Renewal of partnering agreement with Chambers of Commerce, to enable them to support, develop and strengthen local business and promote local spend.</p> <p>Maintain Small Business Friendly Council status and assess areas of improvement under our charter.</p>	<p>Three chambers in partnership with Western Downs Regional Council in the 2023-24 financial year.</p> <p>Small Business Friendly Council report was submitted in quarter one and status has been maintained.</p>
The Western Downs workforce is growing, optimised and fit for the future.	Economic Development Manager	30/06/2024	●	●	✓		31/03/2024	Support relevant stakeholders to establish local 'study in place' opportunities.	Measure was achieved in quarter three.

On Track
Not Started
Needs Attention
Completed
Not Achieved
Extended

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
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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	●	●	●	→	30/09/2024	Partnership agreements achieved across the region in consultation with traditional owner groups.	With change in General Counsel, further agreements not yet achieved. Will prioritise in the first quarter of 2024-25 financial year.
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	●	●	●	✓	30/06/2025	Community engagement initiatives developed to inform the 2024-25 budget process.	A comprehensive review of the Communications and Community Engagement Strategy pulsecheck findings was undertaken to inform the 2024-25 budget.
								Increase community engagement satisfaction score from 3.65 to 5.5 (out of ten).	Community engagement satisfaction score has increased from 3.65 to 4.58 (out of ten).
Decision-making is guided by meaningful communications and community engagement.	Communication and Marketing Manager	31/12/2023	✓				30/09/2023	Complete a twelve month review of the implementation of the <i>Communications and Community Engagement Strategy</i> and report to Council.	Measure was achieved in quarter one.
								Environmental Health programs focus on improving community health, safety and amenity outcomes; and focus on better education and engagement with our community.	<p>An environmental health promotional campaign is delivered to educate the community regarding key delivery areas.</p> <p>100% of food premises inspected annually.</p> <p>Customer service surveys of environmental health programs achieve an overall satisfaction of above 75% (where sample size statistically valid).</p> <p>There is a focus on resolving customer requests and outcomes, with all customer requests initially investigated within ten business days.</p>
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	●	●	●	✓		An animal management education campaign is delivered to our community, focussing on responsible pet ownership.	Measure has been achieved this quarter. Ranger staff have worked at a responsible pet ownership information stall at several Western Downs region shows with a very positive response. Information has been provided on Council social media platforms and significant efforts have been made to engage with partners who assist with animal rehousing.
								Attend at least one promotional event across the region targeting responsible pet ownership.	
								Customer service surveys of animal management activities achieve an overall satisfaction above 75% (where sample size statistically valid).	Customer satisfaction survey results have not been received for the quarter. However, it is clear that the new Ranger Team have significantly shifted customer satisfaction in recent months, evidenced by positive feedback, significantly reduced complaints and no complaints matters substantiaed since the new team has been in operation.

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	●	●	●	✓		<p>Deliver at least three regional cultural arts projects, performances and initiatives to build the region's cultural ecology.</p> <p>Deliver an Arts and Culture Strategy.</p>	<p>Arts and Culture successfully deliver two art exhibitions at Dogwood Gallery during this quarter.</p> <p>The <i>Art and Culture Strategy</i> has been finalised, and awaiting Council adoption.</p>
Provide opportunities for people to connect through the delivery of events, festivals and programs.	Communities Manager	30/06/2024	●	●	●	✓		Deliver Big Skies as Council's endorsed major event to attract visitors to our region.	Big Skies is progressing as planned in October 2024.
								Deliver Words out West Festival and First Five Forever program to support cultural immersion and literacy development.	Jandowae Timbertown Festival was supported, and successfully delivered. Tara Festival of Cultural and Camel Races is going ahead in August, and Council providing support, including a volunteers program.
								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.	

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	●	●	●	✓		Deliver community events including Australia Day, ANZAC Day, Movie Nights, Pool Parties, Youth and Seniors Week in our spaces and places.	Successful movie nights were held. Four drive-in movies were screened throughout the region and two movies were screened in Mary's Place.
Inclusive design and engagement are key features in the planning and development/redevelopment of community facilities.	Facilities Manager	30/06/2024	●	●	●	→	30/06/2025	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> .	As per Council's approved priority, the replacement of the Chinchilla Aquatic Centre has commenced, with a Stakeholder Reference Group established, and two architects engaged to draft concept designs. Master Plans for the Tara and Dalby Showgrounds have commenced and will be completed over two financial years.

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	●	●	●	✓		<p>Deliver at least three community programs to support volunteer management committees.</p> <p>Deliver the actions of the <i>Volunteer Recognition Plan</i>.</p>	Successful volunteers recognition week was held, with the main event in Possum Park.
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	●	●	●	✓		Deliver a minimum of five community information/agency referral sessions.	Training is ongoing in the region, and a series of podcasts with resilient people recorded. This will be ready for broadcast in August 2024.
								Deliver a 'building resilience' training scheduled across the community.	

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	●	●	●	✓		Develop public art guidelines and a 'toolkit' of resources to support community delivery of public art at Council land/facilities.	This work has been completed for endorsement by the Executive Leadership Team and Council. Aiming at September Ordinary Meeting.
Our community grant programs support the enhancement of our region's liveability.	Communities Manager	30/06/2024	●	●	●	✓		Connect with community through at least one workshop and six regional visits focusing on building grant knowledge.	A series of workshops were held during May and June, with low attendance.
								Implement the Smarty Grants Outcome Engine to improve outcome reporting for grant activities.	
Build stronger relationships with community groups to access Council land and recreational facilities to support local initiatives and events.	Communities Manager	30/06/2024	●	●	●	✓		Introduction of Community User Agreements to guide operations and partnership with community groups for their long term tenure at Council's sites.	This three year project is on track, and a progress report was delivered. This project now moves over to formalising agreements with community groups.

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

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
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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	●	●	●	✘		Achieve <25 water main breaks/100km of water mains regionally.	Council has not met its required measure of <25 water main breaks, indicating twenty-eight (28) main breaks/100km. This increase is attributed to highly variable weather events experienced through the year.
								Achieve <40 sewer main breaks/100km of sewer mains regionally.	Council has met its sewer main breaks performance indicator achieving 4.74 sewer main breaks/100km this financial year.
								Achieve >90% compliance with customer service standard average response time for water incidents (breaks and leaks) annually.	Council has not met its average customer service response times, achieving 70%. This is due to consistently low staff numbers and poor contractor availability.
								Achieve <12% unaccounted gas loss.	Council has not achieved less than 12% unaccounted for gas loss over the financial year. The results for this financial year are not able to be quantified due to missing data for the final quarter. It is anticipated that the results will not be achieved the 12% measure. It is likely that the loss is 20%.
Undertake a comprehensive review of cemetery operations.	Parks and Recreation Manager	31/03/2024	●	●	➔	➔	31/12/2024	100% implementation of new <i>Cemetery Policy</i> and associated terms/conditions and forms.	Meetings between Legal Services and members of the Executive Leadership Team have continued and progressed. Legal Services is in the process of making final amendments to finalise the documentation required to recommend adoption and implementation of new policy and operational procedures. Extension time identified in quarter three remains attainable with no further extension required in quarter four.
A well connected and maintained footpath network, links our residents to key community facilities and central business districts.	Senior Works Manager	30/06/2024	●	●	●	✔		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 inspected. Two hundred and ten (210) linear meters of new footpath constructed and three hundred and two (302) linear meters of footpath reconstructed.
Regular improvements assist with maintaining a portfolio of waste facilities that meet community needs.	Planning and Environment Manager	30/06/2024	●	●	●	✔		New operational contracts for supervised waste facilities will be called and seek to maintain an affordable and acceptable level of service for our communities. Deliver a waste educational campaign to the community.	The focus this quarter has been calling of tenders for nine separate waste contracts, with the request for tender being released in April 2024.

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	●	●	●	✔		Complete an operation review of Council controlled camping sites.	Full review completed in quarter four with minor operational recommendations, inclusive of site inspection process, standard work practice development and employee assistance program documentation development now complete and forming part of business as usual. Significant operational plans readied for 2024-25 financial year to ensure continued operational improvements to support sites and promote tourism region wide.
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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	●	➔	●	✘		95% of design program for the 2023-24 Capital Works Program are completed by December 2023. 65% of forward design program is completed by June 2024 for the 2024-25 budget year.	The 2023-24 design program has been completed. 54% of the 2024-25 design program has been completed. Outsourcing of several projects will be necessary.
Our quarry material production is to be well planned and aligned to works programs.	Technical Services Manager	30/06/2024	●	●	●	✔		Quarry materials are available eight weeks from date of order.	Quarry collaborates with Works and Disaster Recovery Funding Arrangement programs to enable material to be available when/where required.
An up-to-date Ten Year Capital Works Program is in place.	Senior Works Manager	30/06/2024	●	✔			31/12/2023	The Ten Year Capital Works Program is developed and integrates with our asset management systems.	Measure was achieved in quarter two.
Our transport assets are well maintained and our systems for maintenance are appropriate.	Works Manager Maintenance	30/06/2024	●	●	●	✔		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. The <i>Transport Asset Maintenance Management Plan</i> is reviewed and presented to Council by December 2023.	Regular reporting has occurred as required. The <i>Transport Asset Maintenance Management Plan</i> was reviewed by Council in December 2023 as required.
Our roadwork projects are delivered to a high quality standard.	Senior Works Manager	30/06/2024	●	●	●	✔		We hold and retain industry standard accreditation for Quality, Safety and Environment and self audit our works for quality purposes.	Annual external audit completed and ISO accreditation retained.

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	●	●	●	➔	30/09/2024	Deliver a minimum of one target initiative to assist in bridging identified skills gaps. Deliver a campaign targeted to attract people to Western Downs in identified skills gap areas.	Measure one was achieved in quarter one, with the delivery of the Ag Jobs Fair. <i>LIVE Western Downs Magazine</i> is a deliverable by Toowoomba and Surat Basin Enterprise and due to be delivered by quarter one of the 2024-25 financial year.
Enable housing development in the Western Downs region.	Planning and Environment Manager	31/12/2023	●	➔	✔		31/03/2024	Review of <i>Housing and Land Development Incentive Policy</i> to further enable residential development in the region.	Measure was achieved in quarter three.
	Economic Development Manager	30/06/2024	●	●	✔		31/03/2024	Support the development of a local housing action plan in partnership with the Department of Communities, Housing and the Digital Economy.	Measure was achieved in quarter three.
Our towns and districts unique characteristics are celebrated by location specific placemaking.	Communities Manager	30/06/2024	●	●	●	✔		Benchmarking undertaken through participation in the <i>Liveability Census</i> is used in conjunction with community engagement to develop an actionable placemaking strategy.	The Placescore/Liveability Census findings have helped in developing the Request for Quotation for several other projects, including the Cunningham Street masterplan. Council will participate in the next round of liveability census in 2025.

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	●	●	●	➔	30/09/2024	Review and update Council's <i>Art Collection Policy</i> , including provision for public art, for endorsement by Council.	While the background work has been done, the policy needs to be endorsed by Council - target date September 2024.
Our local heritage is documented and preserved to enhance community connections.	Communities Manager	30/06/2024	●	●	●	✔		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 project is ongoing, and Libraries have far exceeded the number of images digitised.
Promote environmental and social governance across the region.	Economic Development Manager	30/06/2024	●	●	✔		31/03/2024	Develop a best practice Communities Partnering Framework for industry to enable legacy social investment in Western Downs.	Measure was achieved 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	●	●	➔	➔	31/12/2024	A comprehensive review of our Stock Route Management Plan is undertaken and aligns with the new legislation.	Initial review work has been undertaken on the <i>Stock Route Management Plan</i> , however, this project is to align to the <i>Biosecurity Plan</i> , which has been delayed.
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	●	●	●	➔	31/12/2024	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. Delivery of priority pest plans for each of the geographical regions within the Western Downs is measured quarterly and achieves set goals.	Initial review of the <i>Biosecurity Plan</i> by the Rural Services Team was undertaken, however, delays have been faced with the delivery of the engagement task (including some initial surveys and items in Council e-News), which has delayed further progress on this project. The 'Have Your Say' platform for consultation was released by the Communications and Marketing Team on 27 June 2024.
Comprehensive management of the Dalby Saleyards to ensure compliance with State and Federal regulations.	Facilities Manager	31/03/2024	●	●	➔	➔	30/09/2024	Development of a Saleyards Business Plan for Council endorsement by January 2024.	A <i>Saleyards Business Plan</i> has been drafted and peer reviewed, with further research being undertaken to provide additional information.



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	●	●	●	✘		100% of Capital Works Program is delivered, with material variances reported monthly to Council.	Material variances reported monthly to Council, with April, May and June reports updated with estimated project spend to be carried forward to 2024-25 financial year.
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	●	●	●	✓		Capital works programs and organisational capacity align with asset management plans.	2024-25 capital works program adopted at Special Meeting of Council on 20 June 2024 as part of total annual budget.
Adoption of 2024-25 annual budget.	Chief Financial Officer	30/06/2024	●	●	●	✓		2024-25 annual budget adopted prior to 30 June 2024 and in alignment with long-term financial plan.	Council's 2024-25 annual budget was adopted at Special Meeting of Council on 20 June 2024.
Progress Council's digital program initiatives in accordance with adopted <i>Digital Road Map 2022-2025</i> .	Digital Programme Director	30/06/2024	●	●	●	→	1/08/2024	Phase 2 of 3.5 is delivered by due date and within budget. Enterprise Resource Planning delivered in accordance with TechOne contract.	Estimated completion date 1 August 2024.
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	●	✓				Embed the Australian Warning System into Council's disaster management communications operations by 1 November 2023.	Measure was achieved in quarter two.
Enable environmental sustainability of Western Down Regional Council.	Economic Development Manager	30/06/2024	●	●	●	→	30/06/2025	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.	Study delivered and report has been presented to Council. Action Plan under development.
The organisation is appropriately prepared to respond in the event of a disaster.	Chief Executive Officer	30/06/2024	●	●	●	✓		Council is compliant with Disaster Management Regulations. Flood notification infrastructure and systems are maintained and improvement plans are implemented as required. Disaster recovery sub plan and relevant amendments to disaster management plan are finalised.	Disaster Management plans have been reviewed in accordance with relevant legislation. Flood warning infrastructure has been serviced and upgraded in this quarter. Disaster Management sub plans are ongoing, with <i>Evacuation Centre Management Plans</i> finalised and <i>Flood Reference Guides</i> developed.
A strategic approach will be taken for development compliance programs.	Planning and Environment Manager	30/06/2024	●	●	●	✓		Proactive compliance audits will be undertaken in accordance with approved audit plans, with the results of these audits communicated and actioned with relevant functional areas. Customer requests will be actioned in accordance with the <i>Compliance Strategy</i> to ensure that an acceptable outcome is promptly achieved. Anniversary approval checks will be conducted on all development approvals until the development is in use and compliant, or the approval lapses.	No proactive compliance audits were scheduled to be undertaken this quarter as they concluded in March 2024. The outcomes had previously been reported to internal stakeholders for their information. Customer request investigations are continuing with forty-three (43) being completed during the quarter on an average of 12.1 days. Seven customer requests remain open and are protracted in nature, and are subject to a longer term investigation or compliance program. The anniversary check were undertaken during the period, with one hundred and forty-four (144) completed during the quarter (including those carried over from the previous quarter). Eleven (11) from the period remain incomplete and will be followed up as priority (due to staff focusing on the scheduled extractive and intensive agriculture audits during the period).
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	●	✓			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. Training modules for Learning Management System (LMS) in review, and when finalised will be included in the Corporate Induction modules for Supervisors/Leaders.
Develop a modern workforce attraction and retention strategy.	Chief Human Resource Officer	30/09/2023	→	→	●	✓		Oversee the development and implementation of modern workforce attraction and retention strategies across the organisation.	<i>Recruitment and Marketing Strategy Plan</i> in final draft with minor changes before finalising. Council attended Chinchilla Aimbig Showcase in Chinchilla, connecting prospective job seekers. Council received applications from participants following this showcase. Continued education to panel members regarding recruiting attitudes over skills.
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	●	●	●	✓		Prepare and deliver a comprehensive Councillor onboarding programme in conjunction with relevant external agencies.	Councillor onboarding program delivered in accordance with plan and in conjunction with relevant external parties.
Staff attraction and retention strategies implemented across the organisation.	Chief Human Resource Officer	30/06/2024	●	●	●	✘		Position vacancy rate is below 10%. Staff turn over rate is below 10%.	Vacancy rate for this quarter 13.75%. Pre-employment medicals have impacted the vacancy rate with potential employees requiring further follow-up, for example, additional testing. End of financial year currently ninety-seven (97) vacant positions, sixty-four (64) which are at the recruiting stage. Staff turnover rate for this quarter is 7%.
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	●	●	●	✘		Achieve overall Council customer satisfaction survey results above 6.8 (2022 calendar year average 6.6). Unresolved customer requests are below 20%.	Council customer satisfaction survey report not available for quarter four. Average satisfaction results for preceding twelve month period is 6.85. Unresolved customer request for 2023-24 were at 21%.
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	●	●	●	✓		90% of agreed internal audit recommendations implemented within agreed management timeframes. 100% of Right to Information and Information Privacy application decisions made within legislative timeframes. Strategic, Operational and Fraud Risk are reviewed quarterly by risk owners and reported to the Audit Committee.	Internal audit recommendations delivered in accordance with agreed management timeframes. 100% of Right to Information and Information Privacy applications processed in accordance with legislative timeframes. Risks reviewed quarterly with report to Audit Committee completed at each committee meeting.
Undertake a review of Council gas operations.	Utilities Manager	31/10/2023	●	●	●	→	30/09/2024	The risks associated with the operations of the gas business are understood and the return on Council's investment is quantified.	Council has completed a financial review relating to its gas business and is in the process of finalising other identified business risks to be present to Council.
Build positive organisational culture around records and information management.	Customer Support and Governance Manager	30/06/2024	●	●	●	→	31/12/2024	Implement system improvements around policy, indexing, retention and disposal schedules. Implement Phase One of Information Security Classification with Information Technology Team. Implement strategies to build a culture around good records and information management practices. Conduct two audits of document registration practices to identify areas for improvement.	Project extended to include practical assistance with sentencing digital documents for destruction and to assist in running information and awareness sessions for senior staff.

SUSTAINABLE ORGANISATION (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 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	→	●	●	●	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.	Restoration program consistently progressing. At the end of quarter four, 44% of the restoration works completed with another 21% in progress.
Council's transport infrastructure maintenance practices enable sound financial management of maintenance budgets and operating funds.	Works Manager Maintenance	30/06/2024	●	●	●	✓		Annual reseal programs reviewed against the Ten Year Capital Works Program to minimise maintenance expenditure ahead of planned reconstruction works.	Annual reseal programs were compared against Utilities replacement programs and the <i>Ten Year Works Program</i> .
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	●	●	●	→	30/06/2025	Investment and investment strategies developed in line with utilisation rates and community development plans for adoption by Council by May 2024.	<p>Comprehensive revaluation complete revising useful lives and conditions. Found assets included and disposed assets removed resulting in a reliable asset register. Utilisation recording improving and a review of utilisation being undertaken based on data provided by user groups. Cyclical condition assessments to inform proactive maintenance program and capital budget. Infrastructure Services undertaking a review of all Asset Management Plans in 2024-25 financial year. The Tara and Dalby Showgrounds master plans will include option for future investment. The Chinchilla Aquatic Centre replacement investigation report includes high level investment figures.</p> <p>Future Facilities Strategy placed on hold indefinitely pending further direction from the Strategic Asset Management Group (SAMG).</p>

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	●	●	●	✓		<p>Delivery of Council's Advocacy Action Plan and Milestones.</p> <p>The advocacy program is reviewed at least annually with Council.</p>	<p>New advocacy webpage completed.</p> <p>Collateral has been developed.</p> <p>Ongoing submissions to State and Federal Government.</p> <p>The required action for 2023-24 is completed. While ongoing work will be continued in 2024-25.</p>

On Track
Not Started
Needs Attention
Completed
Not Achieved
Extended