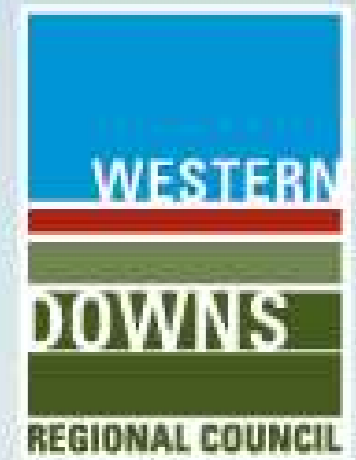


# WESTERN DOWNS REGIONAL COUNCIL OPERATIONAL PLAN



Experience Western Downs

It's the  
people that  
make it.

Q3 2023 2024 1 January to  
31 March 2024

# ENTERPRISE RISK MANAGEMENT

Quarter Three - 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?
<b>FINANCE</b> 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"> <li>Established and well understood budgetary process (proactive)</li> <li>Financial Management Strategy is in place which details financial sustainability indicators and for which there is strong commitment (proactive)</li> <li>Forward planning &amp; budgeting (10 year Financial Plan) is undertaken (proactive) which includes scenario analysis</li> <li>Income &amp; expenditure modelling is undertaken including using conservative population growth forecasts (proactive)</li> <li>Strategic asset management planning, linking into Capital &amp; Maintenance Works Programs (10 Year Program). Debt/funding needs in long term financial forecasting is undertaken (proactive)</li> <li>Complex issues are presented in detailed workshops with elected members &amp; key staff (proactive)</li> <li>Revenue Statement is reviewed for potential drafting weaknesses by external legal advice and internal General Counsel (proactive)</li> <li>Monitoring of progress against budget undertaken monthly including half year budget review (reactive)</li> <li>Operations staff understand financial aspects relevant to roles i.e. delegations and procurement practice (proactive &amp; reactive)</li> <li>Workforce planning considers affordability of positions (proactive)</li> <li>Local Government Legislation provides a sound regulatory background environment (proactive)</li> <li>Bank reconciliations are undertaken daily (reactive)</li> <li>Sound procurement practice which is delivering real savings (proactive)</li> <li>Insurance policies are regularly reviewed (proactive)</li> <li>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)</li> <li>One of the four pillars of the Corporate Plan for 2021-2026 is Financial Sustainability (proactive)</li> </ul>	Minor	Unlikely	Low	Good	RETAIN the Risk	Chief Financial Officer
<b>TECHNOLOGY</b> Low Risk Appetite	Loss of system and data impacting on operations	Catastrophic	Almost Certain	Extreme	<ul style="list-style-type: none"> <li>Backup to new cloud backup infrastructure (Proactive)</li> <li>Database replication (every 15 minutes to Azure)</li> <li>Virtual server backups daily (and replicated to Azure)</li> <li>Virtualised server environment (Proactive)</li> <li>Change Management practices in place (Proactive)</li> <li>Monthly security patching (Proactive)</li> <li>Infrastructure Systems Monitoring for availability - Solarwinds (Proactive)</li> <li>Daily audit reports available for Civica Authority (Reactive)</li> <li>Continual improvement of Standard Work Practices (Proactive)</li> <li>Response plans - Business Continuity Plan, Disaster Recovery and Incident Response Plan (Proactive)</li> <li>Mobile device/storage encryption (Proactive)</li> <li>Staff awareness program on cyber security (Proactive)</li> <li>Endpoint security platforms in place (Proactive)</li> <li>Ongoing security/penetration testing (Proactive)</li> <li>Biannual Testing of Disaster Recovery - one Isolation disaster recovery test and one full disaster recovery test (Proactive)</li> <li>Up to date Policies (Proactive)</li> <li>Cyber security insurance (Reactive)</li> <li>Identity and user access control - ensuring effective role-based security (Proactive)</li> <li>OneDrive Data Sync (End User Devices: Documents, Desktop, Favourites folders)</li> </ul>	Moderate	Possible	Moderate	Good	RETAIN the Risk	ICT Manager
<b>BUSINESS CONTINUITY</b> 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"> <li>Business Continuity Policy, and Business Continuity Framework reviewed and endorsed by Executive Management Team (Proactive)</li> <li>Business Impact Analysis conducted to identify critical business functions/services required to operate during a disruptive event (Proactive)</li> <li>Business Impact Analysis reviewed and endorsed by Executive Management Team (Proactive)</li> <li>Business Continuity Plans developed and stored in the cloud for all critical functions/services identified by Business Impact Analysis (Proactive)</li> <li>Business Continuity Plans endorsed by Executive Management Team (Proactive)</li> <li>Business Continuity Plan Policy, Framework, Business Impact Analysis and Business Continuity Plans independently reviewed (Proactive)</li> <li>Data backup and disaster recovery cloud based enabling access during a disruptive event</li> </ul>	Moderate	Unlikely	Moderate	Good	RETAIN the Risk	General Manager Corporate Services
<b>DISASTER RESILIENCE</b> 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"> <li>Effective contract management (Proactive)</li> <li>Safety systems (Proactive)</li> <li>Effective procurement policies/management (Proactive)</li> <li>Effective management of Disaster Management Plan (Proactive)</li> <li>Other providers available to do the work if the core supplier fails (in some instances) (Reactive)</li> <li>Preferred Supplier Arrangements in place (Proactive)</li> <li>IT Disaster Recovery (Reactive)</li> <li>Coordinated internal and external corporate communications (Reactive)</li> <li>Monitoring of weather forecasts (including flood alerts) (Proactive)</li> <li>QERMF Risk Assessments on Natural Hazards (Proactive)</li> <li>WDRC Guardian IMS and Disaster Dashboard</li> </ul>	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?
<b>CULTURE</b> High Risk Appetite	The work culture is inconsistent with the organisation's objectives	Major	Likely	Significant	<ul style="list-style-type: none"> <li>Established Organisational Structure (Proactive)</li> <li>Council performance reporting (Reactive)</li> <li>Corporate and Operational Plan Quarterly reporting (Reactive)</li> <li>Employee Performance Agreements in place (Proactive)</li> <li>Corporate Onboarding (Proactive)</li> <li>Learning and Development Framework in place (Proactive)</li> <li>Staff Risk appetite awareness (Proactive)</li> <li>Staff Recognition and Length of Service programmes (Proactive)</li> <li>Staff Mentoring program</li> <li>Internal Communication Systems (Intranet, staff meetings, messaging, localising, and engaging) (Proactive)</li> <li>GROW@Work programme</li> <li>Staff Leave management (Proactive)</li> <li>Performance management (Proactive)</li> <li>Staff values clearly communicated (Proactive)</li> <li>WorkVibe (Proactive)</li> <li>'We Are WDRC' Awards (Proactive)</li> <li>Employee Wellness Programmes (Proactive)</li> <li>Safety First (Proactive)</li> </ul>	Moderate	Possible	Moderate	Good	RETAIN the Risk	General Manager Corporate Services
<b>FRAUD &amp; CORRUPTION</b> 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"> <li>Separate Fraud Risk Register Established that identifies proactive and reactive controls (Proactive)</li> <li>Risk owners and risk managers required to provide annual statements attesting to active identification and management of risk (Proactive)</li> <li>Fraud and corruption Policy and Framework in place and reviewed regularly (Proactive)</li> <li>Regular fraud and corruption awareness training program (Proactive)</li> <li>Regular ethics training program (Proactive)</li> <li>Employee code of conduct in place (Proactive)</li> <li>Councillor code of conduct in place (Proactive)</li> <li>Effective leave management in place (Proactive)</li> <li>Systems in place for reporting suspected fraudulent or corrupt activity (Proactive)</li> <li>Delegations of authority including financial delegations (Proactive)</li> <li>Financial system controls (Proactive)</li> <li>Controls in place for software system user access (Proactive)</li> <li>Expenditure and payments system financial controls in place (Reactive)</li> <li>Segregation of duties (Proactive)</li> <li>Management accountability to actively monitor for fraud and corruption (Reactive)</li> <li>System access control and forced revision of passwords (Proactive)</li> <li>Action taken if theft/misappropriation occurs (Reactive)</li> <li>Fraud risk routinely discussed as agenda item at all team meetings (Proactive)</li> <li>Internal audit function overseen by Audit Committee (Proactive)</li> <li>Budget approval and review process (Reactive)</li> <li>Conflict of Interest declarations, secondary employment declarations (Proactive)</li> <li>Police checks undertaken as part of pre-employment assessments for all relevant positions (Proactive)</li> <li>Established and widely promoted organisational values (Proactive)</li> <li>Independent Internal Audit oversight (Proactive)</li> <li>External contract Internal Audit function provides broader experience and skill sets to audit (Proactive)</li> <li>Ethics and Fraud LMS module (Proactive)</li> <li>Focus on building positive organisational culture (Proactive)</li> </ul>	Moderate	Possible	Moderate	Good	RETAIN the Risk	Customer Support and Governance Manager
<b>SAFETY</b> Low Risk Appetite	Safety - injuring workers and decreased Community wellbeing	Major	Likely	Significant	<ul style="list-style-type: none"> <li>Established Workplace Safety Management System (includes consultation, training and awareness) (Proactive)</li> <li>Risk assessments carried out and standard work practices in place for the delivery of essential services (Proactive)</li> <li>Compliance with Standards/Legislation (Reactive)</li> <li>Incidents are recorded in Beakon "incident management system" (Reactive).</li> <li>Training is conducted for all relevant staff on the use of Beakon "incident management system"(Proactive)</li> <li>Risk trends are identified in all Council areas and activities (Proactive)</li> <li>There is a Safety audit program across Council - includes Safety Walk attended by Executive and WHS Representatives (Proactive)</li> <li>Focus training is delivered to staff based on a needs analysis (Proactive)</li> <li>A rehabilitation service is in place for early return to work of injured workers (Proactive)</li> <li>Upskilling training is provided for WHS Advisors and IR&amp;R(Proactive)</li> <li>Tool box talks conducted with staff in high risk areas (Proactive)</li> <li>Plant used by Council staff is 'fit for purpose' (Proactive)</li> <li>Statewide workplace injury trends are monitored (Proactive)</li> <li>Safety First culture is embedded across Council (Proactive)</li> <li>In-house programs are delivered (ie. Mental Health/Wellbeing programs, 10,000 steps, flu vaccinations, job specific immunisations) (Proactive)</li> <li>Pre-employment medicals/declarations and Fit for Work assessment</li> <li>A fleet risk management plan has been developed with improvement actions identified.</li> <li>Targeted training implemented for repeat incidents (Proactive)</li> </ul>	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

# 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
<b>We aggressively attract business and investment opportunities</b>									
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	●	●	●			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.	Conversations held with three possible investment leads for the Western Downs region. Research conducted in collaboration with Trade and Investment Queensland on five value-add industry opportunities. This will guide development of new investment collateral, to be finalised in quarter four. Two Expressions of Interest released seeking interest in developing Council owned land in Dalby.
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	●	●	●			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 and there has been no indication received when this State Interest check will be completed.
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 12.2 days (average, adjusted measure) and plumbing applications assessed in 16.8 days. Building did not achieve the measure this quarter, with assessments completed within 76.11 days. Additional resources have been brought in from external building certification firm to catch up overdue building applications.
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.	Achieved. With the amendment of the Housing and Land Incentive Policy and the introduction of the Local Housing Action Plan, there have been in excess of ten liaison meetings undertaken with developers. Furthermore, feedback and testimonials are still being sought following the issue of decision notices, with no responses received this month.
<b>Our region is a recognised leader in agribusiness, energy and manufacturing</b>									
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.	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	●	●	●			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	●	●	●			Sister City Program delivered and one annual trade and export initiative completed.	Council has reached out to four targeted counties in Texas, United States of America and has had an initial conversation to explore interest with one of those. Conversation to be progressed in quarter four.
<b>We deliver water security to enable future economic growth</b>									
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> .	Complete. The Southern and Darling Downs Regional Water Security Assessment has been completed, identifying Chinchilla Recycled Water Scheme as a recommended project. This project is yet to be included in the Ten Year Capital Program but will be considered in future Council discussions. Further review of other opportunities will be undertaken during the Central West Regional Water Supply Assessment.
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.	Stage Two pipeline has been deferred for completion for the 2024-25 financial year, with contract awarded this financial year.
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.	100% of the rebate budget has been spent to date. There are still outstanding submissions approved prior to April that require finalisation. 98% of rainwater tank rebates were paid within four weeks of submission.
<b>We proactively advance our region as a tourism destination</b>									
We progress Western Downs' Sculpture Trail and public art to enhance the region's cultural tourism product.	Communities Manager	30/06/2024	●	●	●			Recommended actions from the completed strategy to commercialise opportunities around the public art trail are explored, and one new public art work completed.	The draft strategy was presented to the Senior Leadership Team, and will progress to the Executive Leadership Team in May before going to Council for adoption.
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.	One destination event has successfully applied for Destination Events Program Funding in quarter three. Conversation held with organisers of two sporting events to host an event in the region.
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.	Chinchilla Visitor Information Centre has added fossicking rental kits to their service offering and a free guide is being developed for audio-guided tours through the Chinchilla Museum. Installation of farm animals along Myall Creek and Mary's Place in time for Easter school holidays in Dalby. Attended Camping and Caravanning Queensland at the Gold Coast and the National 4x4 Outdoors Show in Brisbane.
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.	Awaiting the outcome of one private tourism provider's Best of Queensland application, which was supported by Council. Results expected to be announced in April 2024.

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

# 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
<b>Our businesses and industry actively live and buy local</b>									
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>	<p>All tender evaluation plans include assessment criteria for local spend.</p> <p>Council's Procurement Roadshow was delivered in quarter one.</p>
Enable business and industry to live local and buy local.	Economic Development Manager	30/09/2023	●	→	●		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).	Locally Led Economic Recovery Program Agreement signed and delivery of Phase One (Buy Western Downs website module development) commenced. The program has received an extension and will be completed 30 June 2025.
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>One Chamber of Commerce has successfully applied under the three-year Chamber of Commerce Partnering Program, adding to two other Chambers of commerce that were already funded in quarter two.</p> <p>Council continues to maintain Small Business Friendly Council status by providing support to local businesses.</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.	Chinchilla Community, Commerce and Industry has been successful in receiving funding under the Country University Centres (CUC) Program to establish a Western Downs Country University Centre in Chinchilla.

# 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	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>			Partnership agreements achieved across the region in consultation with traditional owner groups.	Agreement reached with traditional owner group to recognise areas of exclusive and non-exclusive native title. These do not affect or conflict with current land uses. Expected to be ratified by the Court in May.
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	<span style="color: orange;">●</span>	<span style="color: orange;">●</span>	<span style="color: green;">●</span>			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). Increase communication satisfaction rating from 4.07 to 5.5 (out of ten).	Comprehensive strategy prepared to assess satisfaction scores and review the delivery of communications and community engagement in the community. Promotions to commence in April 2024 for a report to Council in June 2024.
Decision-making is guided by meaningful communications and community engagement.	Communication and Marketing Manager	31/12/2023	<span style="color: green;">✔</span>				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 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	<span style="color: red;">●</span>	<span style="color: red;">●</span>	<span style="color: red;">●</span>			An environmental health promotional campaign is delivered to educate the community regarding key delivery areas. 100% of food premises inspected annually. Customer service surveys of environmental health programs achieve an overall satisfaction of above 75% (where sample size statistically valid). There is a focus on resolving customer requests and outcomes, with all customer requests initially investigated within ten business days.	With the departure of some staff, the limited capacity of the team has been dedicated to other tasks during the period, and food premise inspections are behind schedule. A new Coordinator has been appointed to this section and is reviewing team delivery arrangements for food premises inspections. Customer satisfaction survey results have not been received for the quarter. Customer request targets are being met, with initial investigations commenced within ten days.
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	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>			An animal management education campaign is delivered to our community, focussing on responsible pet ownership. 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).	Measure has been achieved this quarter. Ranger staff have worked at a responsible pet ownership information stall at the Tara show. Information has been provided in Council social media platforms and significant efforts have been made to engage with partners who assist with animal rehousing. 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 and no complaints received 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	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>			Deliver at least three regional cultural arts projects, performances and initiatives to build the region's cultural ecology. Deliver an Arts and Culture Strategy.	Two art exhibitions were delivered in quarter three that included workshops, one with Henry Van Noordenburg. Arts and Culture Strategy underway, with community engagement completed in quarter three.
Provide opportunities for people to connect through the delivery of events, festivals and programs.	Communities Manager	30/06/2024	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>			Deliver Big Skies as Council's endorsed major event to attract visitors to our region. Deliver Words out West Festival and First Five Forever program to support cultural immersion and literacy development. 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.	Words Out West 2024 was successfully delivered, as was other library programs. Actively supporting Jandowae Timbertown Festival Committee at the moment.

## 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	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>			Deliver community events including Australia Day, ANZAC Day, Movie Nights, Pool Parties, Youth and Seniors Week in our spaces and places.	Two "Movies at Mary's" were delivered; attendance at last movie was good, first one hampered by rain. Successful Australia Day events throughout the region, Pool Parties, Youth Week activities were delivered per plan.
Inclusive design and engagement are key features in the planning and development/redevelopment of community facilities.	Facilities Manager	30/06/2024	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>			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> .	Chinchilla Aquatic Centre Replacement Project in progress; completed site selection and aquatic centre inclusions. The request for tender is underway to choose a consultant to develop concept designs. Wandoan Aquatic Centre Remediation and Moderate Upgrade in progress; at detailed design stage. Dalby and Tara Showgrounds Masterplan projects in progress; consultants have been appointed and stakeholder engagement is currently occurring for both sites.

## 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	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>			Deliver at least three community programs to support volunteer management committees. Deliver the actions of the <i>Volunteer Recognition Plan</i> .	Volunteer project delivered to the regional festival groups. Planning for the volunteers recognition in April was done. Volunteer of the Season selected.
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	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>			Deliver a minimum of five community information/agency referral sessions. Deliver a 'building resilience' training scheduled across the community.	Trauma counselling sessions delivered by Dr Rob Gordon. Procurement and appointment of Julia Spicer to run resilience training sessions with disaster orientated volunteers.

## 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	<span style="color: green;">●</span>	<span style="color: red;">●</span>	<span style="color: green;">●</span>			Develop public art guidelines and a 'toolkit' of resources to support community delivery of public art at Council land/facilities.	This is part of the Public Art Strategy and will go to the Executive Leadership Team in May.
Our community grant programs support the enhancement of our region's liveability.	Communities Manager	30/06/2024	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>			Connect with community through at least one workshop and six regional visits focusing on building grant knowledge. Implement the Smarty Grants Outcome Engine to improve outcome reporting for grant activities.	Workshops with Western Downs Regional Council team, and OGC Shell people completed. Smarty Grants processes updated.
Build stronger relationships with community groups to access Council land and recreational facilities to support local initiatives and events.	Communities Manager	30/06/2024	<span style="color: green;">●</span>	<span style="color: green;">●</span>	<span style="color: green;">●</span>			Introduction of Community User Agreements to guide operations and partnership with community groups for their long term tenure at Council's sites.	This project is on track. The research has been completed on the number of community groups using Council facilities, and which facilities they use. The current stage is to discover current service levels before we will enter into developing future service levels.

● 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
<b>Our residents are provided with modern infrastructure and quality essential services across our region</b>									
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.	Three water main breaks/100km of water mains were reported this quarter. We are not on track to meet the measure of success this financial year.
								Achieve <40 sewer main breaks/100km of sewer mains regionally.	Zero sewer main breaks/100km of sewer mains were reported this quarter. We are on track to meet the measure of success this financial year.
								Achieve >90% compliance with customer service standard average response time for water incidents (breaks and leaks) annually.	55% compliance with customer service standards for average response time for water incidents was met this quarter. Utilities response times have declined this financial year due to high staff turnover and low staff numbers in key network areas.
								Achieve <12% unaccounted gas loss.	Unaccounted gas loss data not available this quarter.
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.	Policy implementation remains with Legal Services who have advised that they are proposing to bring policy to the Executive Leadership Team in May for final endorsement before presenting to Council. All documentation is drafted and reviewed.
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.	Quarterly reporting to Council has occurred. Inspection and maintenance has been performed as per the <i>Transport Asset Maintenance Management Plan</i> requirements.
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 the preparation of tender and specification documentation for nine separate waste contracts, with the request for tender being released April 2024.
<b>Our recreational spaces and community facilities are attractive, safe and accessible</b>									
Undertake a comprehensive review of camping operations.	Parks and Recreation Manager	30/06/2024	●	●	●			Complete an operation review of Council controlled camping sites.	95% complete. Have commenced the final stages of review, inclusive of document development, to record service standards and maintenance requirements. Recommendations made and endorsed will form part of the 2024-25 Operational Plan. Planning and preparedness for next steps commenced.
<b>We invest in safe, well maintained road networks to connect our region and support economic activities</b>									
Our design program is aligned to enable capital works programs to be delivered.	Technical Services Manager	31/12/2023	●	→	●		30/06/2024	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.	93% complete. 2023-24 program have two urban upgrade projects in Chinchilla on hold and will be presented to the Executive Leadership Team for further direction due to cost implications of associated drainage. 33% complete. 2024-25 forward design program progressing but impacted by loss of staff. New cadet has been appointed and will need to outsource.
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.	Material delivered as required but has been impacted by wet conditions and breakdown of plant. External delivery of gravel from Council pits for the flood recovery project in final stages.
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.	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	●	●	●			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.	Routine maintenance and inspections have been performed in accordance with the <i>Transport Asset Maintenance Management Plan</i> . The <i>Transport 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	●	●	●			We hold and retain industry standard accreditation for Quality, Safety and Environment and self audit our works for quality purposes.	Third party certification of Council's Quality Assurance, Environment and Workplace Health and Safety systems continues. The third party certifier due to audit Council in April 2024.
<b>We attract families to live, work, prosper and play in our region</b>									
Identify opportunities that attract and retain skilled workers and their families to our region's towns.	Economic Development Manager	30/06/2024	●	●	●			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.	Progress continued on updated <i>LIVE Western Downs Magazine</i> and campaign under the partnership agreement with Toowoomba and Surat Basin Enterprise. This will be released in quarter four.
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.	The review of the <i>Housing and Land Incentive Policy</i> was adopted by Council at the March 2024 Ordinary Meeting of Council.
	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.	<i>Local Housing Action Plan</i> endorsed in quarter three and delivery of a number of action items commenced.
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.	Additional research, and data mining from the <i>2023 Liveability Census</i> was completed. This work will inform us in 2024-25 planning.
<b>We take pride in our natural assets, environment and heritage</b>									
We are proactive in managing our cultural collections and assets to ensure preservation and enable access.	Communities Manager	30/06/2024	●	●	●			Review and update Council's <i>Art Collection Policy</i> , including provision for public art, for endorsement by Council.	We have a draft <i>Art Collections Policy</i> that needs to be supported by an Art Collection Guideline, and Public Art Guideline, which is aimed for completion in quarter four.
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 the single volunteer is working on this at his pace.
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.	<i>Communities Partnering Framework</i> endorsed and released to the public and shared with developers to enable legacy social investment in the Western Downs region.
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	●	●	→		30/06/2024	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	●	●	●			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.	Initial review of the <i>Biosecurity Plan</i> has been undertaken, however, some delays with the delivery of the engagement tasks (including some initial surveys and items in Council e-News) has delayed further progress on this project.
								Delivery of priority pest plans for each of the geographical regions within the Western Downs is measured quarterly and achieves set goals.	
Comprehensive management of the Dalby Saleyards to ensure compliance with State and Federal regulations.	Facilities Manager	31/03/2024	●	●	→		30/06/2024	Development of a Saleyards Business Plan for Council endorsement by January 2024.	Saleyards Business Process Review has been completed, and risks and priorities have been identified. Research and investigation to inform the Saleyards Business Plan has been completed. Business plan has been drafted and is in the process of being peer reviewed.





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
<b>We are recognised as a financially intelligent and responsible Council</b>									
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.	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	●	●	●			Capital works programs and organisational capacity align with asset management plans.	Proposed <i>2024-25 Capital Works Program</i> (and the Ten-Year Capital Works Plan) will be presented to Council April 2024.
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.	Development of the 2024-25 annual budget is progressing in accordance with approved timeline.
Progress Council's digital program initiatives in accordance with adopted <i>Digital Road Map 2022-2025</i> .	Digital Programme Director	30/06/2024	●	●	●			Phase 2 of 3.5 is delivered by due date and within budget. Enterprise Resource Planning delivered in accordance with TechOne contract.	Configuration stage completed.
<b>We focus on proactive, sustainable planning for the future</b>									
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.	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 placed on local councils to deliver warnings in a timely manner.
Enable environmental sustainability of Western Downs Regional Council.	Economic Development Manager	30/06/2024	●	●	●			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.	Carbon emission study of Council operations completed by the consultant, including a proposed action plan with abatement opportunities. This will be presented to Council in quarter four.
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.	<i>Flood Gauge Service Requirement Guide</i> developed and approach to market commenced for the regional flood gauge maintenance.
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.	Proactive compliance audits were scheduled and undertaken on intensive agricultural activities and extractive industries this quarter, and this concludes the scheduled audits for this financial year. The outcomes were reported to internal stakeholders for their information. Customer request investigations are continuing with most able to be finalised within a short period, while five of thirty-seven (37) customer requests being protracted in nature, and are subject to a longer term investigation or compliance program. The anniversary checks were undertaken during the period, however, fifteen (15) 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).
<b>Our people are skilled and values-driven to make a real difference</b>									
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 and is in use. Training modules for LMS are being developed.
Develop a modern workforce attraction and retention strategy.	Chief Human Resource Officer	30/09/2023	➔	➔	●		30/06/2024	Oversee the development and implementation of modern workforce attraction and retention strategies across the organisation.	The <i>Western Downs Regional Council Strategic Workforce Plan</i> was endorsed by the Senior Leadership Team. This plan includes the following elements: Recruit for attitude over skills, then teach and develop the skills required. Select candidates that match our culture and values. Embrace artificial intelligence and flexible approach to recruitment. Position Western Downs Regional Council as a prestigious employer - with the brand <i>'It's the People That Make It'</i> . Council attended Job Fair, connecting prospective job seekers and employers under one roof. Council received applications from participants following this fair. 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 Councilor onboarding programme in conjunction with relevant external agencies.	Onboarding program developed and approved. On track to deliver April 2024.
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%.	The position vacancy rate is 13.75% up 1.84% from last quarter, this includes the December/January period of longer vacancy periods and slower recruitment phase. There are currently ninety-seven (97) vacancies of which sixty-nine (69) are in the recruitment stage, the other twenty-eight (28) are not actively recruited. The current turnover rate for quarter three is 9.78%.
<b>Our agile and responsive business model enables us to align our capacity with service delivery</b>									
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%.	Overall Council customer satisfaction level is at 7.0 at the end of the quarter two (December 2023). Unresolved customer requests are at 8% of requests received.
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.	Resolution of agreed internal audit recommendations are on track and are being closed out within greater than 90% of agreed timeframes. 100% of Right to Information and Information Privacy applications are completed within agreed timeframes. Risks are being reviewed by responsible managers quarterly as agreed.
Undertake a review of Council gas operations.	Utilities Manager	31/10/2023	●	●	●			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	●	●	●			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.	Information Management policies developed - assisting with related policy across the organisation. Subject index restructure nearing completion. Project is on track and is now entering training and awareness phase to build culture. Four high-risk work teams identified for workshops and training. On track to complete digital records disposal prior to end of calendar year.

## 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
<b>Our effective asset management ensures that we responsibly maintain our community assets</b>									
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.	Disaster Recovery Funding Arrangement delivery continues with completion planned for December 2024, the due date for completion as per Queensland Reconstruction Authority issued extension of time, weather permitting.
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.	Council's reseal program for 2023-24 was compared with the Ten-Year Works Program and conflicts resolved to ensure alignment of all planned transport renewals.
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	●	●	●			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 lives review and condition assessment. Rolling condition assessments introduced. 2024 assessments completed. Procedures being implemented to ensure maintenance items are being recorded. Review of Assets Management Plan in progress.

## 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	●	●	●			Delivery of Council's Advocacy Action Plan and Milestones. The advocacy program is reviewed at least annually with Council.	Submission to the <i>Health Workforce Strategy for Queensland to 2032</i> . Submission to the <i>Energy (Renewal Transformation and Jobs) Bill 2023</i> . Submission to the <i>TAFE Infrastructure Strategy Feedback</i> . Submission to the <i>Universal Service Obligation</i> . Submission to the <i>Clean Economy Jobs Bill 2024</i> . Provided further policy feedback on <i>Subsidence Management Framework</i> .

On Track 
Not Started 
Needs Attention 
Completed 
Not Achieved 
Extended