



ATTACHMENTS TO REPORTS

ORDINARY COUNCIL MEETING

ITEMS UNDER SEPARATE COVER

15 MAY 2024

TABLE OF CONTENTS

ITEM	SUBJECT	PAGE NO
11.2	Operational Plan Update - Third Quarter Update	
	Attachment 1 Operational Plan 2023/24 - Third Quarter Update	2
12.1	Water Service Areas May 2024	
	Attachment 2 Water Area Maps 2 May 2024	11

OPERATIONAL PLAN UPDATE THIRD QUARTER UPDATE

Operational Plan 2023/24 - Third Quarter Update

Meeting Date: 15 May 2024

Attachment No: 1

Item 11.2 Operational Plan Update - Third Quarter Update
Attachment 1: Operational Plan 2023/24 - Third Quarter Update

Operational Plan 2023/24 - Third Quarter Update

Goal	Objective	Corporate Plan	Operational Plan Action 23/24	Directorate	Department	Responsibility	Start	End	Quarter 3 Next Steps	Quarter 3 Status
Outcome 1.1 - Communities trust us to engage with them and advocate on their behalf										
Goal 1 - Our People	1.1.1	Advocate for Councillor, staff and community representation on government and non-government committees and task forces relevant to the region	Provide ongoing support for Director Infrastructure Services or Manager Water and Wastewater for inclusion on LGAQ Water and Wastewater Advisory Group	Infrastructure Services	Water & Wastewater	Manager Water	01-Jul-23	30-Jun-24		On Track
			Council representation on Regional Roads Transport Group; Traffic Management Group and Speed Management Committee	Infrastructure Services	Works	Manager Works	01-Jul-23	30-Jun-24		On Track
	1.1.2	Implement effective and genuine community consultation processes that enable participation, engagement and collaboration	Develop a Community Engagement Strategy as part of an overall Integrated Planning and Reporting Framework	Executive Services	Executive Services	Chief Executive Officer	01-Jul-23	30-Sep-23		On Track
			Review Council's existing 2018 Media and Communications Engagement Strategy	Executive Services	Executive Services	Chief Executive Officer	01-Jul-23	30-Sep-23		On Track
Outcome 1.2 - Communities have the opportunities to grow and develop										
Goal 1 - Our People	1.2.1	Plan and provide community facilities and programs to meet the needs of our diverse community and enable community growth	Establishment and administration of a Youth Council to assist, inform and guide the Council on future opportunities	Customer & Organisational Services	Community Services	Manager Community Services	01-Jul-23	30-Jun-24	Quarterly meeting held with you Council, with minutes placed before Council	On Track
			Develop Cemeteries Strategic Plan to address long-term demand, service offerings and land needs. Assess transition to business unit	Infrastructure Services	Parks & Operations	Manager Parks & Operations	01-Jan-24	30-Jun-24	Undertake procurement for consultant to develop the strategic plan/master plan for cemeteries and associated services	Pending Resources
	1.2.2	Provide equitable access, and advocate for, a range of services, programs and facilities to address the marginalised and "hard to reach" groups within the community to foster inclusion, growth and skills development	Continued implementation of Council's February 2023 resolution that deals with future library operations	Customer & Organisational Services	Community Services	Manager Community Services	01-Jul-23	30-Jun-24	Rolled out a number of outreach programs, such as Techsavvy and home delivery	On Track
			Continue work on Warwick Saleyards redevelopment project valued at \$7.5M	Customer & Organisational Services	Corporate Services	Manager Corporate Services	01-Nov-23	01-May-24	The redevelopment is on track for completion March 24 and May 2024 for further stage	On Track
	1.2.3	Offer contemporary community development services across the region that reflect the needs and aspirations of the community	Deliver Mental Health First Aid training to community to assist with growth in resilience.	Customer & Organisational Services	Community Services	Manager Community Services	01-Jul-23	30-Jun-24	Further Mental Health First Aid programs rolled out	On Track
Outcome 1.3 -Communities are active, healthy and celebrate cultural diversity										
Goal 1 - Our People	1.3.1	Identify, promote and grow opportunities for arts, cultural expression and the development of creative industries	Continue to work closely with Stanthorpe Regional Art Gallery and Warwick Art Gallery to deliver arts and culture opportunities for the region	Customer & Organisational Services	Community Services	Manager Community Services	01-Jul-23	30-Jun-24	Further programs rolled out, with gallery updated tabled to Council	On Track
			Finalise the review of the Local Heritage Register, bringing it in line with the requirements of the Queensland Heritage Act.	Planning & Environmental Services	Planning & Development	Manager Planning & Development	2022	30-Jun-25	Recruitment was finalised in November 2023. This did delay the project almost 12 months. The citation cards for Warwick have been completed, with Stanthorpe now commencing. This project will be pending budget for 2024/25 to be completed.	Needs Attention
	1.3.2	Partner with sport and recreation stakeholders to encourage active lifestyles	Work closely with sport and recreation group to identify future funding opportunities that support continues growth and an active lifestyle	Customer & Organisational Services	Community Services	Manager Community Services	01-Jul-23	30-Jun-24	No offers received on initial quotation. Documentation reviewed, Regional Open Space Strategy released and contractor engaged	On Track
	1.3.3	Plan and provide facilities and program that enable participation in sport, recreation and cultural and community activity	Reconstruct the Warwick Dog of Leash Area (DOLA) and develop a blue print for DOLA's in other centres	Infrastructure Services	Parks & Operations	Manager Parks & Operations	01-Jul-24	30-Jun-24	As a result of Council resolution to develop the DOLA at Victoria Park, commence procurement for construction of the facility. Subject to RFQ process, construction to commence in April 2024	On Track
			Roll out Regional Open Space Strategy that will assist shape future growth and opportunities to grow an active community	Customer & Organisational Services	Community Services	Manager Community Services	01-Jul-23	30-Jun-24	Civic events continue to be rolled out, with carols being rolled out across the region during December.	On Track
			Develop an artificial intelligence integration with the SDGB App and an associated Marketing Plan	Executive Services	Communications & Marketing	Communications and Marketing Coordinator	01-Jul-23	30-Sep-23		On Track

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Operational Plan 2023/24 - Third Quarter Update

Goal	Objective	Corporate Plan	Operational Plan Action 23/24	Directorate	Department	Responsibility	Start	End	Quarter 3 Next Steps	Quarter 3 Status
Outcome 2.1 Public places and open spaces are safe, well maintained and liveable										
Goal 2 - Our Places	2.1.1	Partner with relevant agencies to ensure community safety and resilience in relation to disaster management of bushfires, floods and other natural disasters	Deliver four (4) LDMG meetings annually; at least one (1) disaster management exercise; and a number of emergency community response days	Customer & Organisational Services	Community Services	Manager Community Services	01-Jul-23	30-Jun-24	Council responded to fires, meaning exercise not required. Further LDMG meeting held	On Track
		Partner with relevant agencies to ensure community safety and resilience in relation to disaster management of bushfires, floods and other natural disasters	Implement and update Emergency Action Plans for Referable Dams. Comply with dam safety requirements with inspection regimes	Infrastructure Services	Water & Wastewater	Manager Water	01-Jul-23	30-Jun-24		On Track
	2.1.2	Identify, facilitate and promote community-led place making, activation of public places and opportunities to enhance and activate the urban environment	Coordinate the development of a rolling five - year UDF implementation program.	Planning & Environmental Services	Planning & Environmental Services	Manager Planning & Development			No budget currently allocated. This project has been identified as part of Council's submission to the RPPP funding.	Requires Funding to Proceed
	2.1.3	Advocate for, develop and implement environmental strategies that protect and enhance living assets in urban, rural, natural and agricultural landscapes	Implement a land optimisation strategy, including effective management of Council's land portfolio; a strategy which supports accountable processes for dealing with Council's land and provides direction for the acquisitions; disposals and ongoing tenure management	Customer & Organisational Services	Corporate Services	Manager Corporate Services	01-Jul-23	30-Jun-24	This project is nearing completion with almost all land available identified for sale or tender	On Track
		Advocate for, develop and implement environmental strategies that protect and enhance living assets in urban, rural, natural and agricultural landscapes	Complete the disposal of the former Rosenthal Shire Depot	Customer & Organisational Services	Corporate Services	Manager Corporate Services	01-Jun-23	30-Jun-24	This project is shared with Strategy and Sustainability and is now well underway	On Track
		Advocate for, develop and implement environmental strategies that protect and enhance living assets in urban, rural, natural and agricultural landscapes	Conduct promotion and implement awareness programs relating to environmental health, environmental sustainability, regulatory services, local laws and waste management, including regular social media messaging, engagement with relevant stakeholders, and implementation of the annual waste education plan	Planning & Environmental Services	Environmental Services	Manager Environmental Services	30-Jun-23	30-Jun-24	Regular updates being provided on all matters for media posts.	On Track
Deliverable 2.2 Public places, services and facilities are accessible, sustainable and cost effective										
Goal 2 - Our Places	2.2.1	Facilitate and plan for safe, accessible and affordable infrastructure, housing, health and communication services for the community, visitors and industry	Complete the development of Principle Cycle Network and walking network plans and progress implementation	Infrastructure Services	Works	Manager Works	01-Jul-23	30-Jun-24		On Track
			Continue to apply for Blackspot funding to address road safety issues	Infrastructure Services	Works	Manager Works	01-Jul-23			Completed
			Continue to apply for and advocate for Betterment funding to improve infrastructure resilience	Infrastructure Services	Works	Manager Works	01-Jul-23			Completed
			Define Service Levels and implement continuous improvement to the system of recording and rectifying road/drainage defects within agreed service levels, including communicating with customers.	Infrastructure Services	Works	Manager Works	01-Jul-23			On Track

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Deliverable 2.2 Public places, services and facilities are accessible, sustainable and cost effective										
Goal 2 - Our Places	2.2.1	Facilitate and plan for safe, accessible and affordable infrastructure, housing, health and communication services for the community, visitors and industry	Adopt the new Planning Scheme for the Southern Downs Region, following the successful completion of State interest checks and public notifications	Planning & Environmental Services	Planning & Environmental Services	Manager Planning & Development	2020	2025	The State government have issued a third information request in relation to the PS. This has further delayed the commencement of public notification. In addition, new elected members are likely, which will require education and engagement, before the PS can progress and responses be provided to the State. Ethos Urban have also been placed on pause whilst this unfolds. Additional budget will be required, as additional drafting will be required, prior to public consultation progressing.	Needs Attention
	2.2.2	Develop and implement water security programs and strategies to ensure a sustainable and reliable water supply for all towns	Collaborate with Toowoomba Regional Council and SEQ Water to deliver the Toowoomba to Warwick Pipeline	Infrastructure Services	Water & Wastewater	Manager Water	01-Jul-23	30-Jun-24	Design of T2W pipeline is 80% complete, going out to contractors	On Track
			Undertake the 12 month review of the Drought Management Plan	Infrastructure Services	Water & Wastewater	Manager Water	01-Jul-23	30-Jun-24	Review of the DMP is underway, progressing next quarter	On Track
			Complete all actions in the Drought Resilience Package.	Infrastructure Services	Water & Wastewater	Manager Water	01-Jul-23	30-Jun-24	All activities complete except activity 4, which is underway, appointing designer for full design	On Track
			Develop and implement education programs on use of SMART meters as a water conservation tool	Infrastructure Services	Water & Wastewater	Manager Water	01-Jul-23	30-Jun-24	Complete and being implemented	Completed
			Continue to seek funding for renewal of underground water and waste water assets	Infrastructure Services	Water & Wastewater	Manager Water	01-Jul-23	30-Jun-24	Ongoing as funding becomes available	Requires Funding to Proceed
	2.2.3	Improved resource recovery and waste management and minimisation through new technologies, education and innovation	Complete negotiations and enter into contracts for recycled water users in Warwick and Stanthorpe	Infrastructure Services	Water & Wastewater	Manager Water	01-Jul-23	30-Jun-24	Finalise Stanthorpe agreement and get signatures, review EOI for urban users.	On Track
			Continue investigations and planning for the long-term waste management security for the Southern Downs community	Planning & Environmental Services	Environmental Services	Manager Environmental Services	01-Jul-23	30-Jun-24	Initial assessment completed, peer review required.	On Track
			Investigate Regional Waste Management Collaboration.	Planning & Environmental Services	Environmental Services	Manager Environmental Services	01-Jul-23	30-Jun-24	Continuing to participate in regional discussions., offering to host regional coordinator if funded.	On Track
			Implement actions proposed for 2023-24 from the Waste Reduction and Recycling Plan 2021-2024.	Planning & Environmental Services	Environmental Services	Manager Environmental Services	01-Jul-23	30-Jun-24	On-going, review to be completed as part of developing new strategy.	On Track
			Implement Waste Education Plan in accordance with the annual Waste Education Plan	Planning & Environmental Services	Environmental Services	Manager Environmental Services	01-Jul-23	30-Jun-24	Annual waste education plan in place and being delivered.	On Track
Deliverable 2.3 Our natural and agricultural environments are healthy, resilient and sustainable										
Goal 2 - Our Places	2.3.1	Develop and Implement a climate change policy and encourage community and business to adopt sustainable practices	Develop and deliver the 2023/24 Action Plan to continue implementation of the Environmental Sustainability Strategy 2021-2031	Planning & Environmental Services	Environmental Services	Manager Environmental Services	01-Jul-23	30-Jun-24	Action plan adopted, and being worked on across Council.	On Track

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Deliverable 2.3 Our natural and agricultural environments are healthy, resilient and sustainable										
Goal 2 - Our Places	2.3.2	Plan for and provide an integrated and accessible network of open space, parkland, trails, corridors and natural areas including recreational waterways	Finalise a Parks and Open Space Hierarchy and a Parks and Open Space Service Level Standard after completing the Recreation and Open Space Strategy	Infrastructure Services	Parks & Operations	Manager Parks & Operations	01-Jul-23	30-Jun-24	Planning to commence for undertaking service level design upon completion of the ROSS	Not Yet Commenced
			Undertake a Recreation and Open Space Strategy including a Parks Hierarchy;	Infrastructure Services	Parks & Operations	Manager Parks & Operations	01-Jan-23	01-Jul-24	Undertake procurement for a consultant to carry out development of the strategy	On Track
	2.3.3	Develop policies and implement measures to enhance our agricultural sector and protect priority agricultural land from invasive pest animals and pest plants and non-rural development incursion	Continue the implementation of the Invasive Pests Strategic Plan 2021-2024, including actions relevant to the 2023-24 year development incursion	Planning & Environmental Services	Environmental Services	Manager Environmental Services	01-Jul-23	30-Jun-24	Continual work occurring in this area.	On Track
Deliverable 3.1 Population growth is maximised within the parameters of maintaining our locality's unique characters and provision of infrastructure										
Goal 3 - Our Prosperity	3.1.2	Facilitate innovative housing outcomes to allow local businesses to attract employees	Work internally with SDRC partners, external providers and employers to input innovative solutions / options to existing and future housing shortages including investment attraction strategies and links to landowners	Executive Services	Economic Development	Manager Economic Development	01-Jul-23	30-Jun-24	In conjunction with other parts of Council to develop innovative approaches to private and public sector investment into housing within the region.	On Track
Deliverable 3.2 Businesses thrive and grow										
Goal 3 - Our Prosperity	3.2.1	Investigate and maintain a jobs, training and recruitment attraction program, facilitate networking and clustering events and undertake a review of key business constraints	Continue to support existing businesses through appropriate involvement in business-led associations including "buy local", mentoring and various promotions	Executive Services	Economic Development	Manager Economic Development	01-Jul-23	30-Jun-24	LLER program funding secured. Council approval in place. Scheme roll out in conjunction with two Chambers of Commerce.	On Track
Deliverable 3.3 The Southern Downs is a destination of choice for business and visitors										
Goal 3 - Our Prosperity	3.3.3	Support and work with regional partners to undertake targeted branding and marketing activities for major events	Develop and implement a destination marketing strategy	Executive Services	Communications & Marketing	Communications and Marketing Coordinator	01-Jul-23	30-Dec-23		On Track
			Develop a Brand Policy and Style Guide to provide consistency across the organisation in media, marketing and documentation	Executive Services	Communications & Marketing	Communications and Marketing Coordinator	01-Jul-23	30-Dec-23		On Track
			Continue to assist and support major events across the region, working within the limits of the support agreements	Executive Services	Economic Development	Manager Economic Development	01-Jul-23	30-Jun-24	Proposed review of all of these support activities to renew and refresh these relationships to better reflect contemporary requirements.	On Track
Deliverable 4.1 Our customers want to do business with us										
Goal 4 - Our Performance	4.1.1	Deliver contemporary customer service experiences that aligns with the expectations of our customers and the community	Define Service Levels and implement continuous improvement to the system of recording and rectifying road/drainage defects within agreed service levels, including communicating with customers.	Infrastructure Services	Works	Manager Works	01-Jul-23	30-Jun-24		On Track
			Implementation of Identified business improvement processes for customer service across organisation	Customer & Organisational Services	Corporate Services	Manager Corporate Services	01-Dec-23	30-Jun-24	Implementation work has begun with some identified processes (dogs regos, rate searches etc) Further work to occur in 24/25 financial year	On Track

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Deliverable 4.1 Our customers want to do business with us										
Goal 4 - Our Performance	4.1.1	Deliver contemporary customer service experiences that aligns with the expectations of our customers and the community	Implementation of insurance review initiatives. Begin implementing the work of consultants review of insurance processes across governance, fleet & plant	Customer & Organisational Services	Corporate Services	Manager Corporate Services	01-Jan-24	30-Jun-24	Implementation work has begun, processes being further defined with stakeholders	On Track
			Develop a five-year business plan for the progression of building certification services	Planning & Environmental Services	Planning & Environmental Services	Manager Planning & Development	01-Dec-23	30-Jun-24	Discussions have been held to understand the state of play, officers plans for the future, and recruitment has occurred for vacant positions, which has provided some clarity to move this project forward.	On Track
			Review online lodgement and tracking of Operational works applications.	Planning & Environmental Services	Planning & Environmental Services	Manager Planning & Development	01-Jul-23	30-Jun-24		Not Yet Commenced
	4.1.2	Embed a culture of continuous improvement focusing on creating value through innovation and technological advancement, reducing waste and improving efficiency	Implement and embed the Culture Transformation Program initiatives into the organisation to become the norm for the organisation	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24		Completed
			Develop and map entry and exit surveys encouraging employees to articulate what can make Council an employer of choice	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24		Completed
			Implement the ELMO recruitment System	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24		On Track
			Implement the Organisational Structure model in Techy	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24		Completed
			Continue digitisation of treatment plant maintenance work in accordance with adopted program.	Infrastructure Services	Water & Wastewater	Manager Water	01-Jul-23	30-Jun-24	Limited budget has hampered progress, progressing this quarter	Pending Resources
			Continue digitisation of treatment plant maintenance work in accordance with adopted program.	Customer & Organisational Services	Financial Services	Chief Financial Officer	01-Jul-23	30-Jun-24	Both projects are on track with focus on staff training.	On Track
			Continue digitisation of treatment plant maintenance work in accordance with adopted program.	Customer & Organisational Services	Financial Services	Chief Financial Officer	01-Mar-24	30-Jun-24	Work anticipated to commence in March/April 24.	On Track
			Improve functionality of Tech one to ensure reproduction of annual plan, operational report and risk reporting is a less manual, more automated process	Customer & Organisational Services	Corporate Services	Manager Corporate Services	01-Jan-24	Ongoing	This will require a solution from IT services	Pending Resources
			Review and develop processes and procedures to support compliance obligations in environmental health, regulatory services, local laws and waste management	Planning & Environmental Services	Environmental Services	Manager Environmental Services	01-Jul-23	30-Jun-24	On-going, however additional resourcing in this area will improve progress significantly.	Pending Resources
			Undertake a review of licencing processes and workflows in TechOne to improve functionality and efficiency	Planning & Environmental Services	Environmental Services	Manager Environmental Services	01-Jul-23	30-Jun-24	Project delayed with limited resourcing in the Regulatory Services team. Resourcing has improved, to allow this project to start in the near future.	Pending Resources
			Review Local Laws and supporting processes to align with current regulatory standards and improve functionality, including in particular those relating to caravan parks, advertising devices and rental accommodation	Planning & Environmental Services	Environmental Services	Manager Environmental Services	01-Jul-23	30-Jun-24	Project delayed due to limited resourcing in the Regulatory Services team. To recommence with new Council.	Pending Resources
	4.1.3	We "get stuff done" and are solution seekers	Deliver 90% of the 2023-2024 Capital Works Program. Develop a 10 year works program for all infrastructure assets.	Infrastructure Services	Works	Manager Works		30-Jun-24	Complete a Long Term Financial Plan by completing a comprehensive four year works program	On Track

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Deliverable 4.2 Our people return home safely										
Goal 4 - Our Performance	4.2.1	Improve our safety management system and visible leadership to ensure our people go home safely	Provide regular reporting to Council, ELT and SLT	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24		Completed
			Implement and report on relevant actions identified in the Safer Workplace Action Plan	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24		Completed
			Meet or exceed the expectations of the Mutual Risk Obligations Audit and the Transport and Main Roads Audit	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24		Completed
	4.2.2	Improve our wellbeing management including physical and mental health support	Develop a contemporary Wellness Strategy	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	Develop Wellness Strategy	Not Yet Commenced
			Implement and embed a contemporary Employee Assistance Program	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24		Completed
	4.2.3	Improve our people’s capability and provide support and upskilling opportunities	Develop and implement governance training program, risk management and insurance awareness	Customer & Organisational Services	Corporate Services	Manager Corporate Services	30-Jun-23	30-Jun-24	First round of training presented to SLT - insurance and risk awareness, futher training to take place in 24/25	Completed
			Develop an overarching Workforce Strategy	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	Strategy Developed and with ELT for feedback	On Track
Deliverable 4.3 Our people are proud to work for Council										
Goal 4 - Our Performance	4.3.1	Enable collaborative workplaces and contemporary work practices	Develop and implement an annual Employee Engagement Survey with action plans	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	Preferred Supplier being engaged by Procurement	On Track
			Develop and implement the Employee Value Proposition	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	Developed. To be implemented	On Track
	4.3.2	Build leadership capability and define competencies and development pathways	Stage the introduction and roll out of Achievement and Development Plans for employees	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	Deadlines provided and council working towards achieving these	On Track
			Commence development of robust analytics and metrics reporting framework for People (HR)	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	People and Safety continues to refine future reporting and narratives in line with system updates, automation, strategies and plans. Many improvements have already been implemented	Pending Resources
Deliverable 4.4 Council has embedded risk management, good governance, transparency and accountability into what we do										
Goal 4 - Our Performance	4.4.1	Provide assurance through effective governance, audit and risk management practices	Identify appropriate risks from the new and updated legislative requirements and commence development and implementation of policies and training to mitigate the identifiable risks	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	Now in the continuous improvement cycle.	On Track
			Establish and implement policy and procedures for Public Interest Disclosures and Whistle-blowers	Customer & Organisational Services	Corporate Services	Manager Corporate Services	01-Jul-23	30-Jun-24		On Track
			Commence the establishment of a Legislative Compliance Framework for People and Safety Legislation	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	To be completed Sept 2024 - on track for this date. Development has commenced.	On Track
			Develop and implement a comprehensive HR Decision Matrix	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24		Completed

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Deliverable 4.4 Council has embedded risk management, good governance, transparency and accountability into what we do										
	4.4.1	Provide assurance through effective governance, audit and risk management practices	Scope the development of an Employment Contract Management Framework	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24	To be completed Sept 2024 - on track for this date. Development has commenced.	On Track
			Provide refresher training to staff around procurement and contract management	Customer & Organisational Services	Financial Services	Chief Financial Officer	01-Jul-23	30-Jun-24	Procurement Refresher Training was provided to key staff on 28/11/2023.	On Track
			Implementation of updated delegations software and delegations register	Customer & Organisational Services	Financial Services	Manager Corporate Services	01-Jan-24	Ongoing	Delegations register to be finalised by Council, implemented into software system.	On Track
			Undertake to improve outstanding audit rectifications with directness and regularity	Customer & Organisational Services	Corporate Services	Manager Corporate Services	1/01/2024	Ongoing	Reporting will be regularly updated for ARMC feedback	On Track
	4.4.2	Ensure our long-term financial sustainability is a pillar of our decision making	Develop a Financial Sustainability Strategy	Customer & Organisational Services	Financial Services	Chief Financial Officer	01-Jan-24	01-Jun-24	Budget assumptions and data is currently being updated.	On Track
			Undertake quarterly budget reviews and annual budget adopted in line with applicable legislation	Customer & Organisational Services	Customer & Organisational Services	Financial Services Coordinator	01-Jul-23	01-Jun-24	Second quarter budget review completed and work progressing on third quarter review.	On Track
			Develop the SDRC Services Catalogue - Stage One (identify services and develop a guideline; - Stage Two (Document current service levels and cost).	Customer & Organisational Services	Customer & Organisational Services	Finance Business Improvement Officer	01-Jul-23	01-Jun-24	Technology One has been updated with work progressing on writing reports. Guideline to be circulated to ELT for review.	On Track
			Develop a price path for Waste	Customer & Organisational Services	Financial Services	Chief Financial Officer	01-Jul-23	01-Jun-24	Additional data collation and validation currently in progress.	On Track
Deliverable 4.4 Council has embedded risk management, good governance, transparency and accountability into what we do										
Goal 4 - Our Performance	4.4.3	Our asset management is smart, effective and efficient with robust project selection pathways	Define and deploy work management programs for major asset classes in roads and water using the new capabilities from investment in the corporate asset management system (Technology One Enterprise Asset Management EAM) geographically planned to maintain the SDRC asset base	Customer & Organisational Services	Sustainability & Strategy	Manager Sustainability & Strategy	01-Jul-23	30-Jun-24	Meeting with Acting Director (5 April 2024) to discuss the requirement. Key delivery resources have been on leave. Remove the "barriers" to rebuild the momentum.	Needs Attention
			Define the renewals program for Sealed and Unsealed roads utilising the technology investment in the Technology One Strategic Asset Management (SAM) solution to develop an optimised renewal plan for a 10 year horizon	Customer & Organisational Services	Sustainability & Strategy	Manager Sustainability & Strategy	01-Jul-23	30-Jun-24	Recruit Vacancy. Reviewed the Position Description and have asked agency to promote again. Will likely advertise directly as well.	Pending Resources
			Define the principals to identify the assets that will be required now and into the future to service the needs of the Southern Downs	Customer & Organisational Services	Sustainability & Strategy	Manager Sustainability & Strategy	01-Jul-23	30-Jun-24	Manage budget allocation to achieve goals. Prepare briefs for next financial year.	On Track
			Develop Master Plans for key infrastructure. Master Plans are to be developed for Aerodromes, key community facilities such as WIRAC, identified community infrastructure. Principles for the identification of key community infrastructure will be formed in preparation of the Master Planning process.	Customer & Organisational Services	Sustainability & Strategy	Manager Sustainability & Strategy	01-Jul-23	30-Jun-24	Contractor engaged for Stanthorpe and Warwick Airport masterplans	On Track

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Goal	Objective	Corporate Plan	Operational Plan Action 23/24	Directorate	Department	Responsibility	Start	End	Quarter 3 Next Steps	Quarter 3 Status
Deliverable 4.4 Council has embedded risk management, good governance, transparency and accountability into what we do										
Goal 4 - Our Performance	4.4.3	Our asset management is smart, effective and efficient with robust project selection pathways	Work with CAEPX delivery areas of SDRC to adopt the SDRC Project Management Framework to achieve 90% adoption for all new initiatives proposed for the 2024/25 budget	Customer & Organisational Services	Sustainability & Strategy	Manager Sustainability & Strategy	01-Jul-23	30-Jun-24	Additional PMF training undertaken with additional staff. Project targets on track.	On Track
			Enhance the Clarity (SDRC Dashboard) to provide additional functionalities including Services Catalogue and Asset Management	Customer & Organisational Services	Financial Services	Chief Financial Officer	01-Jul-23	30-Jun-24	Dashboards have been developed with work commencing on data cleansing.	On Track
			Review the Local Government Infrastructure Plan (LGIP) for the Southern Downs Region in accordance with State Legislation.	Planning & Environmental Services	Planning & Environmental Services	Manager Planning & Development	1/09/2023	01-Sep-24	Network infrastructure planning is continuing in line with the timeframes provided. Planning Assumptions are being commissioned.	On Track
Deliverable 4.5 We have genuine and effective partnerships										
Goal 4 - Our Performance	4.5.3	Our advocacy is well planned with a clearly defined purpose	Provide ongoing support for the Regional Water Assessment Program and advocate for positive outcomes for SDRC	Infrastructure Services	Water & Wastewater	Manager Water	01-Jul-23	30-Jun-24	Ongoing Activity	On Track
			Develop an Advocacy Strategy as part of an overall integrated Planning and Reporting Framework	Executive Services	Executive Services	Chief Executive Officer	01-Jul-23	30-Jun-24		On Track
Deliverable 4.6 Our leaders are authentic										
Goal 4 - Our Performance	4.6.3	Leadership development at all levels including elected members is considered "core business"	Complete two tranches of the Leadership Development Program	Executive Services	People & Safety	Manager People & Safety	01-Jul-23	30-Jun-24		Completed

WATER SERVICE AREAS MAY 2024

Water Area Maps 2 May 2024

Meeting Date: 15 May 2024

Attachment No: 2

































