

# OPERATIONAL PLAN **QUARTERLY REPORT**

## THIRD QUARTER 2023-2024



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# INTRODUCTION

The Operational Plan 2023-2024 outlines how we will progress implementation of our Corporate Plan 2022-2027 during the financial year.

Our Corporate Plan 2022-2027 sets our strategic direction over the five-year period with five pillars (shown in Figure 1), supported by a range of strategies.

The Operational Plan details programs, projects, and services that we will deliver in 2023-2024 to achieve our vision. Each action has a lead council program and an evaluation measure that we will use to monitor and report on our performance.

Preparation of an operational plan is required under s. 174(1) Local Government Regulation 2012. An annual operational plan for a local government must be consistent with its annual budget, include an annual performance plan for each commercial business unit, state how the local government will progress implementation of the five-year corporate plan during the period of the annual operational plan.

Our Operational Plan 2023-2024 is consistent with our Budget 2023-2024 which allocates funding for projects, programs and services that will be delivered during the financial year.



Figure 1: Mackay Regional Council Corporate Plan 2022-2027 Pillars



## MESSAGE FROM THE CHIEF EXECUTIVE OFFICER

I am pleased to share the Third Quarter Operational Plan Report for 2023-2024, and the first report to the newly elected council.

This report summarises the progress of initiatives to date and highlights the key achievements as they align with the Corporate Plan 2022-2027 pillars.

This report provides an overview of council's progress in achieving identified goals and key performance indicators. Supporting commentary is provided when the report lists ongoing actions in the third quarter.

For the most part, we continue to work favourably toward achieving our five-year corporate objectives through the positive progress made against the goals and KPIs of this Operational Plan.

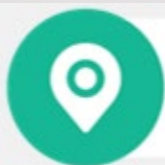
**Scott Owen**  
Chief Executive Officer

# CHIEF EXECUTIVE OFFICER HIGHLIGHTS



## INVEST AND WORK

- The grass cutting team has managed to increase the on-time delivery of grass cutting services from 70 per cent to 86 per cent across the city. This improvement is a result of the improved planning, daily operations stand up meetings and effort and focus the team has on improving service delivery.



## LIVE AND VISIT

- Mackay Isaac Tourism commenced the Cruise Ship Strategy Project with council participating on the project working group.
- The Finch Hatton Mountain Bike website, [finchhattonmtb.com.au](http://finchhattonmtb.com.au), went live on March 18. The new website is the home of everything Finch Hatton Mountain Bike including full trail descriptions, interactive maps, news and events and the most up to date trail status.

- Mackay Airport Twilight City Run was held on March 1. Approximately 900 participants ran through Bluewater Quay and out towards the Harbour and back. Council provides annual sponsorship to this event. The Mackay City and Waterfront team worked with local businesses and the organisers to promote and hold special deals for participants to encourage people to stay, eat and drink in the city. This year's event saw a record 30 per cent increase in participation. This was a successful activation in the city attracting new people to the run event, the waterfront and the city. This sponsorship is a great example of a small contribution for a successful outcome.



## COMMUNITY AND ENVIRONMENT

- The Draft Waste Management and Resource Recovery Strategy is currently out for consultation with internal stakeholders, with a view to engaging with external community groups in the coming months.

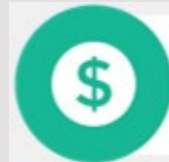


# CHIEF EXECUTIVE OFFICER HIGHLIGHTS



## OPERATIONAL EXCELLENCE

- Improvements in process, reporting, system use and focus of effort has meant 85 per cent on-time delivery of service requests is consistently achieved within Health and Regulatory Services.



## FINANCIAL STRENGTH

- Over 80 per cent of the Asset Management Plans (AMP) have been reviewed and updated over the last 18 months.
- The Digital Asset Management Plans (DAMP) have been developed for four asset classes to support the visualisation of asset management decision making.

# ACTIONS ONGOING

| Ref.  | Key Result Area             | Goal   | Key Performance Indicators   | Responsibility             | Annual target | Q3 Target % | Q3 Actual % | Status | Commentary  |
|-------|-----------------------------|--|--|----------------------------|---------------|-------------|-------------|--------|---|
| OP 03 | Our Customer, Our Community | Educate business community on Mackay City and Waterfront progress and opportunities through periodic partnership briefings | Undertake four public business briefings with key partners (e.g. Chamber of Commerce, Mackay Tourism)                                  | Mackay City and Waterfront | 100%          | 75%         | 50%         | ●      | Mackay City & Waterfront team preparing public briefing presentation on amended Development Scheme to deliver at Mackay Chamber of Commerce event in Q4.  |
| OP 05 | Our Customer, Our Community | Matching of council projects with appropriate funding opportunities  | \$30M of external funding received   | Executive Office           | 100%          | 50%         | 30%         | ●      | It is unlikely that the annual target of \$30M will be reached by June 30. For comparison previous years funding also included a range of disaster funding for events.  |
| OP 07 | Our Customer, Our Community | Increase awareness of doing business with council for all local business   | Finalise and implement the working/doing business with council engagement plan – face to face sessions/question and answer             | Procurement                | 100%          | 100%        | 75%         | ●      | Procurement and Contracts team members have commenced establishing the program for council's 'Meet the Buyer' event to be scheduled for June 2024. This new program will see council move away from the traditional large presentations at the MECC which did not give suppliers enough one-on-one time to ask any questions. Council will be offering suppliers the opportunity to discuss their capabilities and ask questions in smaller sessions of a minimum of five to maximum of 20 supplier representatives similar to the recent State Government hosted Whitsunday Isaac Mackay Alliance "Meet the Buyer" event held in March 2024. |
| OP 09 | Our Customer, Our Community | Development of local stage product   | Continuation of Harvest program via consultation with Arts Organisations with increased linking to First Nations artists in the Mackay | MECC and Events            | 100%          | 75%         | 50%         | ●      | The closure of the MECC Theatre has restricted the MECC's ability to deliver The Harvest Program, therefore focus will be on supporting First Nations performing arts, as this is not venue dependant.  |

● On Target ▲ Ahead of target ● Ongoing ● Not required this quarter

# ACTIONS ONGOING

| Ref.  | Key Result Area             | Goal  | Key Performance Indicators  | Responsibility             | Annual target | Q3 Target % | Q3 Actual % | Status | Commentary  |
|-------|-----------------------------|---|---|----------------------------|---------------|-------------|-------------|--------|---|
| OP 10 | Our Customer, Our Community | Strategic growth of council Festivals in region                         | Mackay Festival of Arts Strategic Plan submitted to Executive Leadership Team for approval and council for endorsement by end of Q1 | MECC and Events            | 100%          | 100%        | 50%         | ●      | Resources have been diverted to maintain service levels in response to closure of the MECC Theatre. The Festival of Arts Strategic Plan is also awaiting the finalisation of council's Arts and Culture Plan. |
| OP 15 | Our Customer, Our Community | Commence preparation of Mackay City and Waterfront car parking strategy | Data collection and scoping of car parking strategy undertaken  | Mackay City and Waterfront | 100%          | 100%        | 5%          | ●      | Scoping of strategy finalised, and data collection options being considered.  |
| OP 17 | Our Customer, Our Community | Ensure sustainable urban growth planning and land use management        | Complete update to Growth Allocation Model (MGAM)   | Strategic Planning         | 100%          | 75%         | 25%         | ●      | Council manages a comprehensive growth allocation model to assist in long term planning. The model update is postponed to 24/25 to review the scope of the next update and consider service improvements.     |
| OP 19 | Our Customer, Our Community | Understand Museum offerings   | Museum Strategy developed   | Community Lifestyle        | 100%          | 50%         | 0%          | ●      | Scheduled to commence Q4.   |

● On Target ▲ Ahead of target ● Ongoing ● Not required this quarter



# ACTIONS ONGOING

| Ref.  | Key Result Area             | Goal   | Key Performance Indicators   | Responsibility                         | Annual target | Q3 Target % | Q3 Actual % | Status | Commentary   |
|-------|-----------------------------|--|--|--|---------------|-------------|-------------|--------|--|
| OP 20 | Our Customer, Our Community | Build Connecting Mackay active panel member numbers  | Connecting Mackay Panel members grow 10 per cent annually              | Corporate Communications and Marketing | 100%          | 75%         | 50%         | ●      | Campaign being rolled out early Q4.  |
| OP 21 | Our Customer, Our Community | Promote disaster preparedness through community education to build empowerment, knowledge and resilience | Develop and implement CALD community messaging mechanisms              | Emergency Management                   | 100%          | 50%         | 25%         | ●      | Discussions being held with agencies on translation services for the Emergency Action Guide flipbooks. Emergency Dashboard is undergoing a revamp which will include the ability to select different languages.  |
| OP 36 | Our Customer, Our Community | Carry out routine inspections of licensed activities   | 60 per cent of routine inspections completed                           | Health and Regulatory Services         | 100%          | 75%         | 74%         | ●      | Staff vacancies in Environmental Health have led to lower-than-expected performance with only 48 per cent of food businesses and 38 per cent of other licensed premises inspected. A change in recruitment strategy is being implemented to address the ongoing staff shortages. |
| OP 37 | Our Customer, Our Community | Strengthen working relationships with key stakeholders   | Levels of service with internal stakeholders implemented and monitored | Asset Management                       | 100%          | 75%         | 40%         | ●      | Discussions with GIS have commenced to address level of service. Sessions to be scheduled with Operations Management in the next quarter.  |
| OP 38 | Our Customer, Our Community | Strengthen working relationships with key stakeholders   | Levels of service with external stakeholders defined                   | Asset Management                       | 100%          | 100%        | 15%         | ●      | No further progress – development of Asset Management Plans continues. The Levels of Service of the final Asset Management Plans to be collated and workshopped with stakeholders.   |

● On Target ▲ Ahead of target ● Ongoing ● Not required this quarter

# ACTIONS ONGOING

| Ref.  | Key Result Area             | Goal   | Key Performance Indicators  | Responsibility     | Annual target | Q3 Target % | Q3 Actual % | Status | Commentary  |
|-------|-----------------------------|--|---|--------------------|---------------|-------------|-------------|--------|---|
| OP 42 | Our Customer, Our Community | Review of Corporate Plan in response to outcomes of council election | Corporate Plan review process with new council prepared for new council by end of the third quarter 2023-2024 | Executive Office   | 100%          | 75%         | 15%         | ●      | Pending direction of new council.   |
| OP 43 | Our Customer, Our Community | Implement the three-year Safety Strategy                             | 90 per cent of year two Safety Strategy WHS actions finalised   | Executive Office   | 100%          | 75%         | 69%         | ●      | There are 32 actions due this quarter, with 22 actions completed as per their target. |
| OP 45 | Our Customer, Our Community | Disciplinary Framework Design  | Disciplinary Framework reset by December 31, 2023   | People and Culture | 100%          | 100%        | 75%         | ●      | Draft Documents complete.   |
| OP 49 | Our People, Our Culture     | Develop the council criteria for an Employer of Choice framework     | Employer of Choice framework is developed by November 30, 2023  | People and Culture | 100%          | 100%        | 0%          | ●      | Not commenced   |
| OP 50 | Our People, Our Culture     | Develop and enable the council Employee Value Proposition            | The council Employee Value Proposition is defined by March 31, 2024   | People and Culture | 100%          | 100%        | 0%          | ●      | Not commenced   |

● On Target ▲ Ahead of target ● Ongoing ● Not required this quarter

# OUR PERFORMANCE STATUS OF OPERATIONAL PLAN ACTIONS

## INVEST AND WORK

We will attract investment, create educational opportunities, develop partnerships that drive growth and increase connectivity and digital access in the region.

| Ref.  | Key Result Area             | Goal   | Key Performance Indicators  | Responsibility                         | Annual target | Q3 Target % | Q3 Actual % | Status | Commentary   |
|-------|-----------------------------|--|---|--|---------------|-------------|-------------|--------|--|
| OP 01 | Our Customer, Our Community | Build on and deliver a Discover Mackay marketing campaign  | Discover Mackay campaign delivered  | Corporate Communications and Marketing | 100%          | 75%         | 100%        | ▲      | Progressed campaign to promote investment in Mackay.   |
| OP 02 | Our Customer, Our Community | Deliver identified actions in the Economic Development Strategy 2020-2025  | Deliver four funded projects from the Economic Development Strategy 2020-2025                         | Economic Development and Tourism       | 100%          | 75%         | 75%         | ●      |  |
| OP 03 | Our Customer, Our Community | Educate business community on Mackay City and Waterfront progress and opportunities through periodic partnership briefings | Undertake four public business briefings with key partners (e.g. Chamber of Commerce, Mackay Tourism) | Mackay City and Waterfront             | 100%          | 75%         | 50%         | ●      | Mackay City & Waterfront team preparing public briefing presentation on amended Development Scheme to deliver at Mackay Chamber of Commerce event in Q4.               |
| OP 04 | Our Customer, Our Community | Scheduled work orders for parks and public open spaces are completed within timeframes                                     | 80 per cent of scheduled work orders are completed within set timeframes                              | Parks and Environment                  | 100%          | 75%         | 75%         | ●      |  |
| OP 05 | Our Customer, Our Community | Matching of council projects with appropriate funding opportunities  | \$30M of external funding received  | Executive Office                       | 100%          | 50%         | 30%         | ●      | It is unlikely that the annual target of \$30M will be reached by 30 June. For comparison previous years funding also included a range of disaster funding for events. |

● On Target ▲ Ahead of target ● Ongoing ● Not required this quarter

## INVEST AND WORK

| Ref.  | Key Result Area             | Goal   | Key Performance Indicators   | Responsibility | Annual target | Q3 Target % | Q3 Actual % | Status | Commentary  |
|-------|-----------------------------|--|--|----------------|---------------|-------------|-------------|--------|---|
| OP 06 | Our Customer, Our Community | Explore options to reach a larger business audience, smaller businesses and local business | First Nations business engagement plan implemented in conjunction with council's RAP | Procurement    | 100%          | 60%         | 60%         | ●      | <p>Procurement Policy acknowledges the requirement to achieve or exceed a target of three per cent annual spend with Indigenous suppliers to align with the Queensland Indigenous Procurement Policy. Procurement Policy is now pending final consultation and approval.</p> <p>Procurement Team are continuing the gap analysis of existing suppliers who have not been moved to the Indigenous supplier category within CiAnywhere and reporting on Indigenous spend has commenced.</p> |

● On Target ▲ Ahead of target ● Ongoing ● Not required this quarter

# OUR PERFORMANCE STATUS OF OPERATIONAL PLAN ACTIONS

## LIVE AND VISIT

Council is committed to improving the lifestyle of Mackay region residents by delivering infrastructure, services, travel options and accessibility improvements. We will advocate for greater access to public transport and increase the number of walkable and cyclable neighbourhoods, creating an inclusive region for people of all ages, abilities and backgrounds.

| Ref.  | Key Result Area             | Goal   | Key Performance Indicators  | Responsibility  | Annual target | Q3 Target % | Q3 Actual % | Status | Commentary  |
|-------|-----------------------------|--|---|-----------------|---------------|-------------|-------------|--------|---|
| OP 07 | Our Customer, Our Community | Increase awareness of doing business with council for all local businesses       | Finalise and implement the working/doing business with council engagement plan – Face-to-face session/question and answer                     | Procurement     | 100%          | 100%        | 75%         | ●      | <p>Procurement and Contracts team members have commenced establishing the program for council's 'Meet the Buyer' event to be scheduled for June 2024.</p> <p>This new program will see council move away from the traditional large presentations at the MECC which did not give suppliers enough one-on-one time to ask any questions. Council will be offering suppliers the opportunity to discuss their capabilities and ask questions in smaller sessions of a minimum of five to maximum of 20 supplier representatives similar to the recent Sate Government hosed Whitsunday Isaac Mackay Alliance "Meet the Buyer" event held in March 2024.</p> |
| OP 08 | Our Customer, Our Community | Increased patronage at MECC and Stadium, MECC to 90,000 Stadium Mackay to 15,000 | Increase attendance to pre-COVID levels across the program  | MECC and Events | -             | -           | 75%         | ▲      | On track  |
| OP 09 | Our Customer, Our Community | Development of local stage product   | Continuation of Harvest program via consultation with Arts Organisations with increased linking to First Nations artists in the Mackay region | MECC and Events | 100%          | 75%         | 50%         | ●      | The closure of the MECC Theatre has restricted the MECC's ability to deliver the Harvest Program, therefore focus will be on supporting First Nations performing arts, as this is not venue dependant.  |

● On Target ▲ Ahead of target ● Ongoing ● Not required this quarter

## LIVE AND VISIT

| Ref.  | Key Result Area             | Goal  | Key Performance Indicators  | Responsibility                   | Annual target | Q3 Target % | Q3 Actual % | Status | Commentary  |
|-------|-----------------------------|---|---|----------------------------------|---------------|-------------|-------------|--------|---|
| OP 10 | Our Customer, Our Community | Strategic growth of council Festivals in region   | Mackay Festival of Arts Strategic Plan submitted to Executive Leadership Team for approval and council for endorsement by end of Q1 | MECC and Events                  | 100%          | 100%        | 50%         | ●      | Resources have been diverted to maintain service levels in response to closure of the MECC Theatre. The Festival of Arts Strategic Plan is also awaiting the finalisation of council's Arts and Culture Plan. |
| OP 11 | Our Customer, Our Community | Support Mackay Isaac Tourism and Events Queensland to implement the Mackay Isaac Destination Tourism Plan | Mackay Isaac Tourism annual partnership funding acquitted   | Economic Development and Tourism | 100%          | 75%         | 75%         | ●      |   |
| OP 12 | Our Customer, Our Community | Implement the Pioneer Valley Mountain Bike Trail destination marketing and brand guide                    | Deliver short-term funded actions from the Pioneer Valley Mountain Bike Trail destination marketing and brand guide                 | Economic Development and Tourism | 100%          | 100%        | 100%        | ●      | Full website has been launched and further phases are being rolled out. Engagement results for social media pages, e-newsletter sign-ups and website are performing well.                                     |
| OP 13 | Our Customer, Our Community | Implement the Invest Mackay Events and Conference Attraction Program                                      | Deliver funding and support for 20 events and conferences with an economic output of \$20M  | Economic Development and Tourism | 100%          | 50%         | 100%        | ▲      | A total of 35 events and four conferences approved under the Invest Mackay Events and Conference Attraction Program, totalling \$41M in economic output.  |
| OP 14 | Our Customer, Our Community | Establish the city centre as a key precinct within the Mackay Waterfront, not a competing precinct        | Deliver 10 City Heart Fridays with local business partners  | Mackay City and Waterfront       | 100%          | 70%         | 70%         | ●      |   |

● On Target ▲ Ahead of target ● Ongoing ● Not required this quarter



## LIVE AND VISIT

| Ref.  | Key Result Area             | Goal  | Key Performance Indicators                                     | Responsibility             | Annual target | Q3 Target % | Q3 Actual % | Status | Commentary   |
|-------|-----------------------------|---|--|----------------------------|---------------|-------------|-------------|--------|--|
| OP 15 | Our Customer, Our Community | Commence preparation of Mackay City and Waterfront car parking strategy | Data collection and scoping of car parking strategy undertaken | Mackay City and Waterfront | 100%          | 100%        | 5%          | ●      | Scoping of strategy finalised, and data collection options being considered.   |
| OP 16 | Our Customer, Our Community | Implement Place Plan activations and initiatives                        | One placemaking activation implemented per quarter             | Mackay City and Waterfront | 100%          | 75%         | 75%         | ●      |  |
| OP 17 | Our Customer, Our Community | Ensure sustainable urban growth planning and land use management        | Complete update to Growth Allocation Model (MGAM)              | Strategic Planning         | 100%          | 75%         | 25%         | ●      | Council manages a comprehensive growth allocation model to assist in long term infrastructure planning. The model update is postponed to 2024/25 to review the scope of the next update and consider service improvements. |

● On Target ▲ Ahead of target ● Ongoing ● Not required this quarter

# OUR PERFORMANCE STATUS OF OPERATIONAL PLAN ACTIONS

## COMMUNITY AND ENVIRONMENT

We are committed to creating a safe, connected and resilient community, with a focus on protecting and enhancing the Mackay region's natural environment.

| Ref.  | Key Result Area             | Goal   | Key Performance Indicators   | Responsibility                         | Annual target | Q3 Target % | Q3 Actual % | Status | Commentary   |
|-------|-----------------------------|--|--|--|---------------|-------------|-------------|--------|--|
| OP 18 | Our Customer, Our Community | Progress 10-year review of the planning scheme   | Progress planning Scheme 10-year review program  | Strategic Planning                     | 100%          | 75%         | 75%         | ●      |  |
| OP 19 | Our Customer, Our Community | Understand Museum offerings  | Museum Strategy developed  | Community Lifestyle                    | 100%          | 50%         | 0%          | ●      | The scope of the Museum Collection Rationalisation Project was larger and more complex than anticipated, this impacted resources available to progress the Museum Strategy which is now scheduled to commence in Q4. |
| OP 20 | Our Customer, Our Community | Build Connecting Mackay active panel member numbers  | Connecting Mackay Panel members grow 10 per cent annually                              | Corporate Communications and Marketing | 100%          | 75%         | 50%         | ●      | Campaign being rolled out early Q4.  |
| OP 21 | Our Customer, Our Community | Promote disaster preparedness through community education to build empowerment, knowledge and resilience | Develop and implement culturally and linguistic diverse community messaging mechanisms | Corporate Communications and Marketing | 100%          | 50%         | 25%         | ●      | Discussions being held with agencies on translation services for the Emergency Action Guide flipbooks. Emergency Dashboard is undergoing a revamp which will include the ability to select different languages.      |
| OP 22 | Our Customer, Our Community | Ensure an effective collaborative multi-agency response to disaster activations                          | One disaster management exercise is undertaken annually                                | Emergency Management                   | 100%          | 100%        | 100%        | ●      |  |
| OP 23 | Our Customer, Our Community | To encourage more food businesses to opt into EatSafe Mackay   | 35 per cent of food businesses have opted into EatSafe Mackay                          | Health and Regulatory Services         | 100%          | 75%         | 75%         | ●      | 30 per cent of businesses have currently opted into EatSafe. The effectiveness of the EatSafe Program is now under review.   |

● On Target ▲ Ahead of target ● Ongoing ● Not required this quarter

## COMMUNITY AND ENVIRONMENT

| Ref.  | Key Result Area             | Goal  | Key Performance Indicators  | Responsibility        | Annual target | Q3 Target % | Q3 Actual % | Status | Commentary  |
|-------|-----------------------------|---|---|-----------------------|---------------|-------------|-------------|--------|---|
| OP 24 | Our Customer, Our Community | Maintain parks and high profile public open space areas in line with adopted service standards and to protect public safety | 80 per cent of customer requests actioned within specified timeframes   | Parks and Environment | 100%          | 75%         | 75%         | ●      |   |
| OP 25 | Our Customer, Our Community | Progress flood and coastal hazard policy, studies, plans and guidelines   | Adopt the Coastal Hazard Adaptation Study   | Strategic Planning    | 100%          | 100%        | 100%        | ●      | Coastal Hazard Adaptation Study adopted by council in December.   |
| OP 26 | Our Customer, Our Community | Progress flood and coastal hazard policy, studies, plans and guidelines   | Commence the Upper Pioneer Valley Flood Risk Study  | Strategic Planning    | 100%          | 75%         | 75%         | ●      | Consultant appointed and project modelling underway.  |
| OP 27 | Our Customer, Our Community | Implementation of Waste Management and Resource Recovery Strategy   | Annual report on progress of implementation of the Waste Management and Resource Recovery Strategy recommendations complete | Waste Services        | 100%          | 0%          | 0%          | ●      |   |
| OP 28 | Our Customer, Our Community | Land Management strategy  | Draft Land management strategy complete   | Property Services     | 50%           | 40%         | 50%         | ▲      | On track. Assets team assisting with this Land Asset Management Plan.                                     |
| OP 29 | Our Customer, Our Community | Use of a consistent Asset Management Plan template for all asset classes and confidence of the data outputs is high         | Asset Management Plans for all asset classes are complete by June 2024  | Asset Management      | 100%          | 50%         | 50%         | ●      | The development of the Property Digital Asset Management Plan is scheduled to be completed in April 2024. |

● On Target ▲ Ahead of target ● Ongoing ● Not required this quarter

# OUR PERFORMANCE STATUS OF OPERATIONAL PLAN ACTIONS

## FINANCIAL STRENGTH

We will maintain the financial sustainability of council through good governance and efficient financial management practices. Council is committed to ensuring transparency and education to the community around the provision of council services and facilities.

| Ref.  | Key Result Area             | Goal  | Key Performance Indicators  | Responsibility                             | Annual target | Q3 Target % | Q3 Actual % | Status | Commentary |
|-------|-----------------------------|---|---|--|---------------|-------------|-------------|--------|------------|
| OP 30 | Our Customer, Our Community | Convert all Network Asset Management Plans to Digital Asset Management Plans (DAMPs)  | Network Asset Management Plans converted to Digital Asset Management Plans  | Water and Sewerage Infrastructure Planning | 100%          | 100%        | 100%        | ●      |            |
| OP 31 | Our Customer, Our Community | Prepare Digital Asset Management Plan for treatment assets  | Regional Treatment Plants added to Digital Asset Management Plan  | Water and Sewerage Infrastructure Planning | 100%          | 75%         | 75%         | ●      |            |
| OP 32 | Our Customer, Our Community | Commit to reconciliation within our program   | Community Lifestyle actions as identified within the RAP are initiated completed as identified  | Community Lifestyle                        | 50%           | 25%         | 25%         | ●      |            |
| OP 33 | Our Customer, Our Community | Develop a new Marketing and Communications strategy, including a digital medial strategy Digital media strategy is implemented throughout the organisation      | Develop a new Marketing and Communications strategy, including a digital medial strategy Digital media strategy is implemented throughout the organisation      | Corporate Communications and Marketing     | 100%          | 75%         | 75%         | ●      |            |
| OP 34 | Our Customer, Our Community | Refresh of the Emergency Liaison Officer Program Emergency Liaison Officer Program is in line with council's Volunteer Management Strategy Emergency Management | Refresh of the Emergency Liaison Officer Program Emergency Liaison Officer Program is in line with council's Volunteer Management Strategy Emergency Management | Emergency Management                       | 100%          | 100%        | 100%        | ●      |            |

● On Target ▲ Ahead of target ● Ongoing ● Not required this quarter

## FINANCIAL STRENGTH

| Ref.  | Key Result Area             | Goal   | Key Performance Indicators                                     | Responsibility                 | Annual target | Q3 Target % | Q3 Actual % | Status | Commentary   |
|-------|-----------------------------|--|--|--------------------------------|---------------|-------------|-------------|--------|--|
| OP 35 | Our Customer, Our Community | Action customer requests within service level timeframes | Action 85 per cent of requests within service level timeframes | Health and Regulatory Services | 100%          | 75%         | 100%        | ▲      | Exceeded – 100 per cent of target achieved – [91 per cent of requests within Service Level Agreements].  |
| OP 36 | Our Customer, Our Community | Carry out routine inspections of licensed activities     | 60 per cent of routine inspections completed                   | Health and Regulatory Services | 100%          | 75%         | 74%         | ●      | Staff vacancies in Environmental Health have led to lower-than-expected performance with only 48 per cent of food businesses and 38 per cent of other licensed premises inspected. A change in recruitment strategy is being implemented to address the ongoing staff shortages. |

● On Target ▲ Ahead of target ● Ongoing ● Not required this quarter

# OUR PERFORMANCE STATUS OF OPERATIONAL PLAN ACTIONS

## OPERATIONAL EXCELLENCE

We are a community-focussed, values-led council, underpinned by robust decision making, strategic leadership and being responsive to the needs of the community.

| Ref.  | Key Result Area             | Goal   | Key Performance Indicators  | Responsibility   | Annual target | Q3 Target % | Q3 Actual % | Status | Commentary  |
|-------|-----------------------------|--|---|------------------|---------------|-------------|-------------|--------|---|
| OP 37 | Our Customer, Our Community | Strengthen working relationships with key stakeholders   | Levels of service with internal stakeholders implemented and monitored                                  | Asset Management | 100%          | 75%         | 40%         | ●      | Discussions with GIS have commenced to address level of service. Sessions to be scheduled with Operations Management in the next quarter.                               |
| OP 38 | Our Customer, Our Community | Strengthen working relationships with key stakeholders   | Levels of service with external stakeholders defined  | Asset Management | 100%          | 100%        | 15%         | ●      | No further progress – development of Asset Management Plans (AMPs) continues. The levels of service of the final AMPs to be collated and workshopped with stakeholders. |
| OP 39 | Our Customer, Our Community | Enterprise Risk Management Framework matured in line with the Queensland Audit Office maturity model | Updated Enterprise Risk Management Framework launched   | Executive Office | 100%          | 100%        | 100%        | ●      |   |
| OP 40 | Our Customer, Our Community | Enterprise Risk Management Framework matured in line with the Queensland Audit Office maturity model | Operational Risk format within the context of the updated Enterprise Risk Management Framework approved | Executive Office | 100%          | 100%        | 100%        | ●      |   |
| OP 41 | Our Customer, Our Community | Identify Internal Audit Plan and conduct audit reviews to provide assurance and add value to council | Complete audit as per Internal Audit Plan 90 per cent   | Executive Office | 100%          | 60%         | 60%         | ●      |   |

● On Target ▲ Ahead of target ● Ongoing ● Not required this quarter



## OPERATIONAL EXCELLENCE

| Ref.  | Key Result Area             | Goal   | Key Performance Indicators  | Responsibility     | Annual target | Q3 Target % | Q3 Actual % | Status  |
|-------|-----------------------------|--|---|--------------------|---------------|-------------|-------------|---|
| OP 42 | Our Customer, Our Community | Review of Corporate Plan in response to outcomes of council election               | Corporate Plan review process with new council prepared for new council by end of the third quarter 2023-2024   | Executive Office   | 100%          | 75%         | 15%         | ● Pending direction of new council.   |
| OP 43 | Our Customer, Our Community | Implement the three-year Safety Strategy   | 90 per cent of year two Safety Strategy Work Health and Safety actions finalised  | Executive Office   | 100%          | 75%         | 69%         | ● There are 32 actions due this quarter, with 22 actions completed as per their target. |
| OP 44 | Our Customer, Our Community | Strategic alignment of councillors to appropriate focus areas within the community | Strategic framework developed pre 2024 election, which supports alignment of councillors with appropriate areas of focus related to external/community entities/committees' involvement | Executive Office   | 100%          | 75%         | 75%         | ●   |
| OP 45 | Our Customer, Our Community | Disciplinary Framework Design  | Disciplinary Framework reset by December 31, 2023   | People and Culture | 100%          | 100%        | 75%         | ● Draft Documents complete.   |
| OP 46 | Our Customer, Our Community | Investigate Business Management System - Building management system                | Business Management System procured   | Property Services  | 100%          | 75%         | 75%         | ● On track.   |

● On Target ▲ Ahead of target ● Ongoing ● Not required this quarter

## OPERATIONAL EXCELLENCE

| Ref.  | Key Result Area             | Goal   | Key Performance Indicators   | Responsibility     | Annual target | Q3 Target % | Q3 Actual % | Status | Commentary   |
|-------|-----------------------------|--|--|--------------------|---------------|-------------|-------------|--------|--|
| OP 47 | Our Customer, Our Community | Staff accommodation strategy - how we best utilise our working space                         | Consultant's recommendations tabled with Executive Leadership Team                                   | Property Services  | 100%          | 75%         | 100%        | ▲      | Completed and submitted to Executive Leadership Team and Chief Executive Officer.  |
| OP 48 | Our Customer, Our Community | Improve accessibility and functionality of online services                                   | Scope and understand customer requirements to inform channel migration strategy by June, 2024        | Shared Services    | 100%          | 75%         | 75%         | ●      | Implemented a feedback form on council's website to capture data to further support changes required to improve customer experience. |
| OP 49 | Our People, Our Culture     | Develop the council criteria for an Employer of Choice framework                             | Employer of Choice framework is developed by November 30, 2023                                       | People and Culture | 100%          | 100%        | 0%          | ●      | Not commenced.   |
| OP 50 | Our People, Our Culture     | Develop and enable the council Employee Value Proposition                                    | The council Employee Value Proposition is defined by March 31, 2024                                  | People and Culture | 100%          | 100%        | 0%          | ●      | Not commenced.   |
| OP 51 | Our Service Delivery        | Scope and plan community consultation/ engagement requirements on Rates and Fees and Charges | Rates notice insert developed to inform rate payers of what their rates are spent on by August, 2023 | Financial Services | 100%          | 100%        | 100%        | ●      |  |

● On Target ▲ Ahead of target ● Ongoing ● Not required this quarter