

# OPERATIONAL PLAN **QUARTERLY REPORT**

## FOURTH QUARTER 2022-2023



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# INTRODUCTION

The Corporate Plan 2022-2027 sets our strategic direction over the five-year period through five pillars (shown in Figure 1) that will be the focus of council and delivered by numerous key strategies, policies and initiatives.

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

Specifically, the Operational Plan 2022-2023 details programs, projects, and services to be delivered in 2022-2023 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.

We are required to report on implementation of the Operational Plan on a quarterly basis, in accordance with s.174(3) *Local Government Regulation 2012*. Performance against quarterly targets in the final quarter are reported as 'complete', 'not complete', 'ahead of target', 'not required this quarter.' Actions that will be progressed in a later quarter are reported as 'report not required this quarter' and have a zero target in the reporting period.

This report is for the fourth quarter ending June 30, 2023, and is presented to the ordinary meeting of council on August 23, 2023.



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



## MESSAGE FROM THE CEO

I am pleased to share the final Operational Plan report for 2022-2023. I'm sure you'll agree with me that Mackay Regional Council achieved many exciting things in the final quarter, closing out the financial year on a positive note.

For an overview of all the great initiatives we delivered, along with the valuable outcomes achieved for the community, please take the time to peruse the pages that follow.

In the context of the Corporate Plan 2022-2027, specific highlights are provided, along with insights on the delivery of identified goals and key performance indicators.

Where the report lists actions that are below target at the fourth quarter, supporting commentary is provided. Some of these will be carried over into the new financial year as future goals and KPIs for the relevant area of council to deliver.

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.

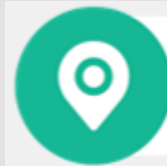
**Scott Owen**  
**Chief Executive Officer**

# CEO HIGHLIGHTS



## INVEST AND WORK

- Construction of the River Wharves public realm works are now complete, creating a vibrant, open and functional space to host events and take in the views of the Pioneer River.
- May was Queensland Small Business Month and the Economic Development program was delighted to partner with the Mackay Region Chamber of Commerce to highlight the contribution of small business to our region. The recently appointed Small Business Commissioner, Dominique Lamb, was guest speaker at the Chamber's Small Business Big Impact Luncheon in May. Council was a major sponsor for this event.
- Legends on the Lawn 2023, an Invest Mackay-supported event, was held on May 20, with more than 8000 people attending. This was also held in conjunction with the official opening of Great Barrier Reef Arena, with the Deputy Premier in attendance.
- Local Brewery Red Dog have started a lease of the former Ashtart tenancy at Bluewater Quay, providing new activation opportunities at the Mackay Waterfront area.



## LIVE AND VISIT

- The new River Wharves hosted two key activities. One was the Mackay City and Waterfront Program hosting their first B2B Brews on behalf of the Mackay Region Chamber of Commerce. The second was Sunday Sounds, which will run on the last Sunday of each month, bringing food trucks, entertainment, and free children's programs, allowing the community to engage with this new community space.
- Recipients of the Make Your Place Grant have started their projects across the Mackay Waterfront – the most popular being yarn bombing across the City Centre, including the covering of the City Heart roundabout. Community members contributed to the project through a series of free crochet pop-ups in local cafes in the lead-up to the installation.
- Artspace visitation has this quarter exceeded pre-COVID numbers, with a total of 30,406 visitors – compared with the KPI of 20,000).
- Library of Things and Words for Wellbeing appealing to new audiences within MRC libraries.
- Volunteer Expo – 50 volunteer organisations, 1000 people in attendance.
- Young Mayors Program – A democratically elected council, in May, of young people aged 11-14 in the Mackay region that will deliver projects, campaigns and events based on a priority agenda that is being developed.





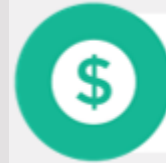
## COMMUNITY AND ENVIRONMENT

- Construction of the new Animal Management Centre, creating additional dog and cat enclosures and addressing safety matters that were associated to the previous building, is now complete.
- Council collected two awards at the Mainstreet Australia Awards for the City Heart Fridays Project – Best Traditional/ Digital Marketing – Council Government and Most Sustainable Main Street or Town Centre.
- Waste Management has been a focus this quarter, including:
  - The completion of the first draft of the Waste Management and Resource Recovery Strategy that will now be workshopped with management and other internal stakeholders before being presented to ELT and council for consideration.
  - Draft Regional Waste Plan prepared and now being reviewed for ELT and Council feedback in July 2023 in readiness for community engagement.
  - Comprehensive guide from A-Z on proper waste disposal has been updated online. The guide provides the most effective methods for disposing of waste and recycling and can be found on the MRC website.
  - Representatives from Council attended the 30-Year Celebratory event for the Local Authority Waste Management Advisory Committee (LAWMAC) in May 2023. Topics covered were the Container Exchange, Department of Science Policy Updates and Achievements, Mandalay, and development of the draft Strategic Plan.
- The Sewer Model has been updated for MGAM and EP/flow data. The model is currently being validated. Sewerage Strategy development will continue into 2023/2024.
- Water Services staff attended the:
  - Annual Water Skills Forum on Thursday, June 8, hosted by the Queensland Water Skills Partnership. The theme for the event was Hi Vis and was aimed at raising the profile of the urban Water sector and provided an opportunity to hear presentations from the Water Industry, other workforce experts and government stakeholders.
  - Australian Water Association (AWA) Ozwater '23 Conference in Sydney from May 10-12. The huge three-day conference offered expertise and technical knowledge sharing through workshops, forums and speaker sessions.
  - Mackay Services Trades Council Industry Forum held in Mackay on May 29 was attended by Water Services staff, who provided a presentation of the documentation required to be submitted to council as part of a Plumbing Permit Application to avoid delays in processing plumbing applications.
- At the Mackay Show this year the following areas were represented:
  - Water Services with a display that included a water station with a free drink bottle promotion.
  - Waste Services promoting recycling.
  - Pet registration, pest management, NAIDOC promotion and the RV Strategy campaign.



## OPERATIONAL EXCELLENCE

- There are 34 agreed actions from the Capital Works review to be monitored, with 70 per cent now under way.
- A review of insured items has been undertaken with JLT as Brokers for the Local Government Mutual Scheme. Review included assessment of excesses for each category to allow a decision on best value coverage.
- Five fully funded places for Information Services, by the Queensland Government Cyber Security Unit and ALC Training for Information, have been secured in a pilot program that includes a suite of training leading to industry recognised qualifications relating to cyber security, improving our maturity and resilience in this space.
- The ICT Steering Committee has been formed and is operational, meeting twice this quarter.
- Alignment of online service options achieved this quarter, enhancing the experience for users – target audience being members of the community.



## FINANCIAL STRENGTH

- Adoption of the 2023-2024 Budget on June 21.
- Local spend for the financial year was \$189,296,667, representing 77 per cent of total organisational spend.
- Forecast to achieve 102 per cent delivery of the 2022-2023 annual capital budget. Current approved budget is \$104.1M. Spend to June 29 was \$101.7M, forecast to spend \$105.7M.
- Completion of the Gorge Road pavement construction project. Providing improved access to popular tourist destination. Included \$350,000 in TIDS funding.
- National Asset Management System Plus, (NAMS+) Asset Management Plans, (AMPS) for Parks & Environment and Property Services have been completed.
- NAMS+ AMPs for the Transport Drainage and Infrastructure project is currently undergoing an update.
- Digital AMPs, (DAMPs), for Water Treatment, Waste Services and Water Networks nearing completion.
- Preparing for the review and update of council's Strategic Asset Management Plan, (SAMP) through engaging a range of other asset management bodies, gaining a thorough understanding of how levels of service and community expectations can be appropriately reflected in the future SAMP.

# SHARED KEY PERFORMANCE INDICATORS

Organisational Priorities	Key Performance Indicators	Responsibility	Target %	Q4 Actual %	Status	Commentary
Our People, Our Culture	Staff engagement score greater than 55%	All	55%	43%		Staff engagement is conducted annually. Results will be available in Q2FY24. Improvements and initiatives focused on improving the next engagement score continue as per the second quarter.
Our People, Our Culture	Improvement on the Lost Time Injury (LTI) Frequency Rate	All	100%	100%		LTI Frequency Rate at end of June 2022 was 8.8. For June Quarter it is at 8.0.
Our People, Our Culture	Improvement on the Total Recordable Injury Frequency Rate (TRIFR)	All	100%	0%		TRIFR for June 2022 was 36.8. Currently 43.6 for the June Quarter.
Our Customer, Our Community	90% of customer satisfaction surveys meet or exceed corporate standards	All	90%	90%		
Our Service Delivery	Expenditure of Operational budgets are managed to within +/- 5%	All	100%	80%		Overall, Council achieved 1.49% over the amended operational expenditure budget. At a program level, 42% of programs achieved within +/- 5% of their operational budget, with 35% under budget by more than 5% and the remaining 23% or programs over budget by more than 5%.
Our Service Delivery	95% of all Operational Plan KPIs have been met	All	100%	61%		27 out of 44 Operational Plan KPIs have been met (61%). Commentary: The Council has achieved 27 out of 44 Operational Plan KPIs (61%) for the June Quarter. The Council has achieved 27 out of 44 Operational Plan KPIs (61%) for the June Quarter.

Complete
 Ahead of target
 Not complete
 Not






# ACTIONS NOT COMPLETE







Ref	Organisation al Priorities	Directorat e Plan Priorities	Goal	Key Performance Indicators	Responsibility	Annual target	Q4 Targe t %	Q4 Actua l %	Statu s	Commentary
OP 01	Our Customer, Our Community	OS & OMCEO Financial Strength	Matching of council projects with appropriate funding opportunities	\$30M of external funding received	Executive Office	\$30M external funding received	100%	88%	●	With a total of \$25.363M for the year this is just below target. Amount boosted by the pre-payment of the FAG's, however difference due to large funding rounds such as Building Better Regions (now renamed Growing our Regions) not available for the year with new Federal Government reworking criteria.
OP 04	Our Service Delivery	CCS Community Identity	Venue of choice for major events	Attract two major events	MECC and Events	Delivery and/or support of 2 major events in the Mackay Region (3000 - 5000+ attendance)	100%	0%	●	Promoters have been feeling the effects of COVID and as such they have been limiting touring across the nation of major events. This fear has now subsided Working toward 2024-2025 which is a better outlook. As an example, we have contracted a major event for April 2024.
OP 05	Our Service Delivery	CCS Community Identity	Build and launch new Invest Mackay website	Invest Mackay website is live and active	Corporate Communications and Marketing	Website live and active	100%	90%	●	Website developed and in final review with Economic Development. Go live date July 10.
OP 08	Our Customer, Our Community	CCS Working Together	Plan for 2032 Olympics legacy outcomes	Host four Mayor's 2032 Olympics Taskforce meetings	Community Lifestyle	100%	100%	0%	●	Internal group formed (economic development / sports development)
OP 09	Our Customer, Our	DS Come, Stay, Play	Develop the Pioneer Valley Mountain Bike	Deliver completed Pioneer Valley	Economic Development and Tourism	Deliver completed Pioneer	100%	80%		Consultation and design concepts have been completed and presented to Council

● Complete ▲ Ahead of target ● Not complete ● Not

# ACTIONS NOT COMPLETE

Ref	Organisation al Priorities	Directorat e Plan Priorities	Goal	Key Performance Indicators	Responsibilit y	Annual target	Q4 Targe t %	Q4 Actua l %	Statu s	Commentary
OP 16	Our Customer, Our Community	DS Places and Spaces	Implement priority actions from the Mackay Region Integrated Transport Strategy for the Northern Beaches and incorporate Movement and Place principles to the Planning Scheme Policy	Northern Beaches Area Transport Plan and Road Network model completed	Strategic Planning	100%	100%	90%	 	Road network model completed and plan is underway. Policy has been drafted and third party review completed, consultation with industry to occur in Q1 next financial year.
OP 17	Our Customer, Our Community	CCS Community Identity	Develop Mackay Region Heritage roadmap	Develop Heritage roadmap for all existing Museum sites	Community Lifestyle	100%	100%	0%		The focus for the museums program is to complete the collection rationalisation project. Additional resources have been allocated to this task to support completion. The rationalisation project forms the foundation of our museums program. A museums development strategy is planned for 2023/24
OP 20	Our Customer, Our Community	CCS Safety and Wellbeing	To encourage more food businesses to opt into EatSafe Mackay	35% of food businesses have opted into EatSafe Mackay	Health and Regulatory	35% of food businesses have opted into EatSafe Mackay	100%	30%		Staff shortages in the last quarter have again impacted capacity to achieve this target. Vacancies in the Environmental Health team that have now been filled, will enable a comprehensive review of the EatSafe Program that

# ACTIONS NOT COMPLETE

Ref	Organisational Priorities	Directorate Plan Priorities	Goal	Key Performance Indicators	Responsibility	Annual target	Q4 Target %	Q4 Actual %	Status	Commentary
OP 25	Our Customer, Our Community	ECI Strategic and Sustainable Infrastructure Planning	Update and develop Water and Sewerage Strategic Plan	Water and Sewerage Strategy Scheme Plans adopted	Water and Sewerage Infrastructure Planning	100%	100%	50%		Sewerage Strategy has been delayed. The Sewer Model has been updated for MGAM and EP/ flow data. Model is currently being validated in terms of asset build, and new assets are being updated. Noting the delays incurred in this portion of work, the strategy will continue into Q1 and 2 of 23/24.
OP 26	Our Customer, Our Community	ECI Regional Focus	Regional Waste Plan developed	Regional Waste Plan adopted	Waste Services	Regional Waste Plan developed	100%	80%	 	Draft Regional Waste Plan has been provided by consultants. Currently being reviewed for ELT and Council feedback in July 2023.
OP 30	Our Customer, Our Community	CCS Working Together	Volunteering opportunities available in Animal Management Centre	Opportunities for volunteers at Animal Management Centre	Health and Regulatory	Development of volunteer program for the Animal Management Centre	100%	25%		Staff vacancies and change in leadership led to revaluation of this KPI as a priority to achieve outcomes, this will carry over as an initiative for 23/24
OP 31	Our Service Delivery	ECI Optimised Asset Management	Updated Strategic Asset Management Plan (SAMP) and review and update of Asset Management Plans (AMP)	Approval of updated SAMP and updated AMP	Asset Management	Receive ELT sign off for updated SAMP and completed AMPs	100%	60%		Draft DAMPs for Water, Sewer and Waste scheduled for delivery in July 2023. Draft IPWEA NAMS+ AMPs for Property Services and Parks developed in May/June 2023 and up for review Limited progress on SAMP
OP 34	Our Customer, Our Community	OS & OMCEO Effective Governance and Frameworks	Implement the recommendations from the external review of Council's Enterprise Risk Management (ERM) Framework	ERM Framework finalised and communicated	Executive Office	ERM framework finalised and communicated	100%	90%		Setting MRCs risk appetite is a critical component for informing the updated Enterprise Risk Management Framework. Closing out this body of work have been impacted by an extended

# ACTIONS NOT COMPLETE

Ref .	Organisation al Priorities	Directorat e Plan Priorities	Goal	Key Performance Indicators	Responsibilit y	Annual target	Q4 Target %	Q4 Actual %	Statu s	Commentary
OP 37	Our Service Delivery	OS & OMCEO Effective Governance and Frameworks	Improve maturity of cyber security protection	Further improve our cyber security maturity to nationally recognised standards	Information Services	Actions completed to attain level 2 Australian Signals Directorate (ASD) Essential 8 maturity for Cyber Security.	100%	90%	●	Continuation in achieving enhanced level of maturity to ASD Essential 8. Finalisation of tasks and activities as well as ability for self assessment (internal training) is underway. Loss of full time resource has hindered final completion. Completion dates for goal to be determined aligned with successful recruitment activity.
OP 38	Our Service Delivery	OS & OMCEO Effective Governance and Frameworks	Establish Information Communication Technology (ICT) Strategy and supporting governance practice, with in place governance board	Adoption of the ICT Strategy and formation of governance board	Information Services	Establish Information Communication Technology (ICT) Strategy and supporting governance practice, with in place governance board.	100%	50%	●	ICT Strategy adoption not completed to timeframes. Re-engagement with Gartner has been delayed. ICT Steering Group formed and set as the governance entity for review and recommendation to ELT. Adoption will be completed 1st Quarter FY23/24.
OP 39	Our People, Our Culture	OS & OMCEO	Recommendations rising from the 'HR Services Review,' are communicated and implemented	Implement recommendations from 'HR Service Review' within timeframe identified in the review	People & Culture	All HRSE actions for FY22-23 are completed	100%	75%	●	Works initiated by May 2023 completed. Due to senior leadership changes in May 2023, the remaining items of the HR review recommendations were halted while program priorities were assessed.





Ref	Organisation al Priorities	Directorat e Plan Priorities	Goal	Key Performance Indicators	Responsibilit y	Annual target	Q4 Targe t %	Q4 Actua l %	Statu s	Commentary
OP 43	Our People, Our Culture	OS & OMCEO Employer of Choice	Develop strategic plan for staff accommodation	Strategic plan for staff accommodatio n developed with recommendati ons	Property Services	Complete sessions with PC and develop staff model for future proofing office against future work load.	100%	--		Business case commenced with consultation of stakeholders; however it is a large body of work taking into account the accommodation of all staff across MRC, and therefore requires more time to be completed.
OP 44	Our People, Our Culture	OS & OMCEO Employer of Choice	Develop an attraction and retention plan	Attraction and retention plan developed by March 31, 2023	People and Culture	Attraction and retention plan developed by 31 Mar 2023	75%	70%		Minor, 'just in time,' solutions are being implemented , no major solution focussed on. May 2023, the project was put on hold due to a major review of P&C priorities.
OP 42	Our Service Delivery	CW Processes	Commence Implementation Project for the Capital review, including Enterprise Project Management Framework actions	75% of agreed actions commenced	Capital Works	75%	75%	70%		Consultancy ceased. Many of the agreed actions being progressed through PMO in any case, and some no longer relevant. CW through PMO lead still striving for continuous improvement in these identified improvement areas.

## ACTIONS NOT COMPLETE

# 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 .	Organisation al Priorities	Directorat e Plan Priorities	Goal	Key Performance Indicators	Responsibilit y	Annual target	Q4 Target %	Q4 Actual %	Statu s	Commentary
OP 01	Our Customer, Our Community	OS & OMCEO Financial Strength	Matching of council projects with appropriate funding opportunities	\$30M of external funding received	Executive Office	\$30M external funding received	100%	88%		With a total of \$25.363M for the year this just below target. Amount boosted by the pre-payment of the FAG's, however difference due to large funding rounds such as Building Better Regions (now renamed Growing our Regions) not available for the year with new Federal Government reworking criteria
OP 02	Our Customer, Our Community	DS Region of Choice Delivered with Genuine Partnerships	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	Deliver four funded projects from the Economic Development Strategy 2020-2025	100%	100%		
OP 03	Our Customer, Our Community	DS Region of Choice Delivered with Genuine Partnerships	Educate business community on Mackay City and Waterfront (MC&W) progress and opportunities through periodic partnership briefings	Undertake two public business briefings with key partners (e.g. Chamber of Commerce, Mackay Tourism)	Mackay City and Waterfront	2 business briefings completed	100%	100%	 	
OP 04	Our Service Delivery	CCS Community Identity	Venue of choice for major events	Attract two major events	MECC and Events	Delivery and/or support of 2 major events in the Mackay	100%	0%		Promoters have been feeling the effects of COVID and as such they have been limiting touring across the nation of major events. This fear has

 Complete
  Ahead of target
  Not complete
  Not







## INVEST AND WORK

Ref	Organisation Priorities	Directorat e Plan Priorities	Goal	Key Performance Indicators	Responsibilit y	Annual target	Q4 Targe t %	Q4 Actua l %	Statu s	Commentary
OP 05	Our Service Delivery	CCS Community Identity	Build and launch new Invest Mackay website	Invest Mackay website is live and active	Corporate Communications and Marketing	Website live and active	100%	90%		Website developed and in final review with Economic Development. Go live date July 10.
OP 06	Our Customer, Our Community	CCS Community Identity	Build on and deliver a Discover Mackay marketing campaign	Deliver a successful and creative Discover Mackay campaign with success measures reported	Corporate Communications and Marketing	Discover Mackay campaign delivered with an evaluation report and metrics provided	100%	100%		
OP 07	Our Customer, Our Community	OS & OMCEO Customer Focus	Explore options to reach a larger business audience, in particular smaller businesses and First Nations businesses	Develop a small business and First Nations business engagement plan	Procurement and Plant	Develop an engagement plan	100%	100%		

# 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	Organisation al Priorities	Directorat e Plan Priorities	Goal	Key Performance Indicators	Responsibilit y	Annual target	Q4 Targe t %	Q4 Actua l %	Statu s	Commentary
OP 08	Our Customer, Our Community	CCS Working Together	Plan for 2032 Olympics legacy outcomes	Host four Mayor's 2032 Olympics Taskforce meetings	Community Lifestyle	100%	100%	0%		Internal group formed (economic development / sports development)
OP 09	Our Customer, Our Community	DS Come, Stay, Play	Develop the Pioneer Valley Mountain Bike Trail destination marketing and brand guide	Deliver completed Pioneer Valley Mountain Bike Trail destination marketing and brand guide	Economic Development and Tourism	Deliver completed Pioneer Valley Mountain Bike Trail destination marketing and brand guide.	100%	80%	 	Consultation and design concepts have been completed and presented to Council. Consultant to finalise Marketing Plan. Project is scheduled to be completed in July 2023.
OP 10	Our Customer, Our Community	DS Come, Stay, Play	Implement the Invest Mackay Events and Conference Attraction Program	Deliver funding and support for 25 events and five conferences with an economic output of \$20M	Economic Development and Tourism	Deliver funding and support for 25 Events and five Conferences with an Economic Output of \$20M	100%	100%		
OP 11	Our Customer, Our Community	DS Places and Spaces	Establish the city centre as a key precinct within the Mackay	Issue bimonthly MC&W community	Mackay City and Waterfront	6 newsletters issued via email	100%	100%		





 Complete

 Ahead of target

 Not complete

 Not

## LIVE AND VISIT






Ref .	Organisation al Priorities	Directorat e Plan Priorities	Goal	Key Performance Indicators	Responsibilit y	Annual target	Q4 Target %	Q4 Actual %	Statu s	Commentary
OP 12	Our Customer, Our Community	DS Places and Spaces	Implement Place Plan activations and initiatives	One placemaking activation implemented per quarter	Mackay City and Waterfront	4 placemaking activations completed	100%	100%		
OP 13	Our Customer, Our Community	CCS Community Growth	Development of local stage product	Introduce the home grown Harvest Program (performing arts product)	MECC and Events	Harvest program delivered	100%	100%		
OP 14	Our Customer, Our Community	CCS Community Growth	Increased patronage at MECC and Stadium	MECC annual target 68,250. Stadium annual target 10,000	MECC and Events	68250 MECC attendance 10,000 Stadium Attendance	100%	100%		
OP 15	Our Customer, Our Community	ECI Strategic and Sustainable Infrastructure Planning	Establish regional Transport and Drainage Working Group	Working Group established	Transport, Drainage and Infrastructure Planning	100%	100%	100%		
OP 16	Our Customer, Our Community	DS Places and Spaces	Implement priority actions from the Mackay Region Integrated Transport Strategy for the Northern Beaches and incorporate Movement and	Northern Beaches Area Transport Plan and Road Network model completed	Strategic Planning	100%	100%	90%		Road network model completed and plan is underway. Policy has been drafted and third party review completed, consultation with industry to occur in Q1 next financial year.

 Complete
  Ahead of target
  Not complete
  Not

# 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	Organisation al Priorities	Directorat e Plan Priorities	Goal	Key Performance Indicators	Responsibilit y	Annual target	Q4 Target %	Q4 Actual %	Statu s	Commentary
OP 17	Our Customer, Our Community	CCS Community Identity	Develop Mackay Region Heritage roadmap	Develop Heritage roadmap for all existing Museum sites	Community Lifestyle	100%	100%	0%		Planned for 2023/24
OP 18	Our Customer, Our Community	CCS Safety and Wellbeing	Promote disaster preparedness through community education to build empowerment, knowledge and resilience	Deliver disaster awareness and preparedness education program	Emergency Management	100%	100%	100%		
OP 19	Our Customer, Our Community	CCS Safety and Wellbeing	Established partnerships across the Local Disaster Management Group ensure a collaborative multi-agency response to disaster activations	Develop and manage one internal disaster management exercise	Emergency Management	100%	100%	100%	 	
OP 20	Our Customer, Our Community	CCS Safety and Wellbeing	To encourage more food businesses to opt into EatSafe Mackay	35% of food businesses have opted into EatSafe Mackay	Health and Regulatory	35% of food businesses have opted into EatSafe Mackay	100%	30%		Staff shortages impacted last quarter.

 Complete
  Ahead of target
  Not complete
  Not

## COMMUNITY AND ENVIRONMENT

Ref	Organisation Priorities	Directorate Plan Priorities	Goal	Key Performance Indicators	Responsibility	Annual target	Q4 Target %	Q4 Actual %	Status	Commentary
OP 22	Our Customer, Our Community	ECI Strategic and Sustainable Infrastructure Planning	Waste Management and Resource Recovery Strategy developed	The Waste Management and Resource Recovery Strategy adopted	Waste Services	Waste Management and Resource Recovery Strategy developed	100%	75%		<p>The first draft has been completed. This will be workshopped with management and other internal stakeholders before being presented to ELT and Council for consideration.</p> <p>This stage will be completed in July 2023, followed by community engagement.</p>
OP 23	Our Customer, Our Community	DS Sustainable Planning and Decision Making	Develop strategies and plans to manage, preserve, and enhance the Mackay region's Natural Areas	Local Coastal Plans - Review Framework and develop/review one plan	Parks and Environment	100%	100%	100%		
OP 24	Our Customer, Our Community	DS Sustainable Planning and Decision Making	Develop strategies and plans to manage, preserve, and enhance the Mackay region's Natural Areas	Commence the development of a Shoreline Erosion Management Plan (SEMP). Target 50% complete	Parks and Environment	50%	50%	50%	 	
OP 25	Our Customer, Our Community	ECI Strategic and Sustainable Infrastructure Planning	Update and develop Water and Sewerage Strategic Plan	Water and Sewerage Strategy Scheme Plans adopted	Water and Sewerage Infrastructure Planning	100%	100%	50%		<p>Sewerage Strategy has been delayed. The Sewer Model has been updated for MGAM and EP/ flow data. Model is currently being validated in terms of asset build, and new assets are being updated. Noting the delays incurred in this portion of work, the strategy will continue into Q1 and 2 of 23/24.</p>

## COMMUNITY AND ENVIRONMENT




Ref	Organisation al Priorities	Directorat e Plan Priorities	Goal	Key Performance Indicators	Responsibilit y	Annual target	Q4 Target %	Q4 Actual %	Statu s	Commentary
OP 27	Our Customer, Our Community	DS Sustainable Planning and Decision Making	Progress flood and coastal hazard policy, studies, plans and guidelines	Commence the development of the Coastal Hazard Adaptation Study	Strategic Planning	90%	75%	75%	●	
OP 28	Our Customer, Our Community	DS Sustainable Planning and Decision Making	Progress implementation of the Environmental Sustainability Strategy	Completed Energy and Carbon Management Plan	Strategic Planning	100%	100%	100%	●	
OP 29	Our Customer, Our Community	CCS Community Growth	Implement priority actions from Community Development Roadmap	Implement Community Development Roadmap year one activities	Community Lifestyle	100%	100%	100%	●	
OP 30	Our Customer, Our Community	CCS Working Together	Volunteering opportunities available in Animal Management Centre	Opportunities for volunteers at Animal Management Centre	Health and Regulatory	Development of volunteer program for the Animal Management Centre	100%	25%	●	Staff vacancies and change in leadership led to revaluation of this KPI as a priority to achieve outcomes, this will carry over as an initiative for 23/24



# 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	Organisation al Priorities	Directorat e Plan Priorities	Goal	Key Performance Indicators	Responsibilit y	Annual target	Q4 Targe t %	Q4 Actua l %	Statu s	Commentary
OP 31	Our Service Delivery	ECI Optimised Asset Management	Updated Strategic Asset Management Plan (SAMP) and review and update of Asset Management Plans (AMP)	Approval of updated SAMP and updated AMP	Asset Management	Receive ELT sign off for updated SAMP and completed AMPs	100%	60%		Draft DAMPs for Water, Sewer and Waste scheduled for delivery in July 2023. Draft IPWEA NAMS+ AMPs for Property Services and Parks developed in May/June 2023 and up for review Limited progress on SAMP
OP 32	Our Service Delivery	OS & OMCEO Financial Strength	Three-year fleet capital budget with a connected AMP	Implement revised Fleet Capital Plan with a connected AMP	Procurement and Plant	Complete Fleet Asset Management plan	100%	100%		
OP 33	Our Service Delivery	CW Effective Delivery	Deliver and track progress of capital works program each	90% delivery of capital works against budget	Capital Works	90%	90%	102%		

# 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	Organisational Priorities	Directorate Plan Priorities	Goal	Key Performance Indicators	Responsibility	Annual target	Q4 Target %	Q4 Actual %	Status	Commentary
OP 34	Our Customer, Our Community	OS & OMCEO Effective Governance and Frameworks	Implement the recommendations from the external review of Council's Enterprise Risk Management (ERM) Framework	ERM Framework finalised and communicated	Executive Office	ERM framework finalised and communicated	100%	90%	 	Setting MRCs risk appetite is a critical component for informing the updated Enterprise Risk Management Framework. Closing out this body of work have been impacted by an extended period of time required to complete the annual risk review and onboarding of new resources. This was identified early in the fourth quarter and has been identified in the 23/24 Program Plan for completion.
OP 35	Our Service Delivery	DS Region of Choice Delivered with Genuine Partnerships	To prescribe contemporary reasonable and relevant development approval conditions	Review and implement standard conditions package	Development Planning and Engineering	100%	100%	100%		
OP 36	Our Service Delivery	OS & OMCEO Effective Governance and Frameworks	Review insured items against risk assessment for possible cost savings	Insured items reviewed where appropriate against agreed risk assessment tool	Executive Office	Insured items reviewed against agreed risk assessment tool.	100%	100%		
OP 37	Our Service Delivery	OS & OMCEO Effective Governance	Improve maturity of cyber security protection	Further improve our cyber security maturity to	Information Services	Actions completed to attain level 2 Australian	100%	90%		Continuation in achieving enhanced level of maturity to ASD Essential 8. Finalisation of tasks and




 Complete
  Ahead of target
  Not complete
  Not

## OPERATIONAL EXCELLENCE

Ref	Organisation al Priorities	Directorat e Plan Priorities	Goal	Key Performance Indicators	Responsibilit y	Annual target	Q4 Targe t %	Q4 Actua l %	Statu s	Commentary
OP 38	Our Service Delivery	OS & OMCEO Effective Governance and Frameworks	Establish Information Communication Technology (ICT) Strategy and supporting governance practice, with in place governance board	Adoption of the ICT Strategy and formation of governance board	Information Services	Establish Information Communication Technology (ICT) Strategy and supporting governance practice, with in place governance board.	100%	50%	          	ICT Strategy adoption not completed to timeframes. Re-engagement with Gartner has been delayed. ICT Steering Group formed and set as the governance entity for review and recommendation to ELT. Adoption will be completed 1st Quarter FY23/24.
OP 39	Our People, Our Culture	OS & OMCEO Employer of Choice	Recommendations rising from the 'HR Services Review' are communicated and implemented	Implement recommendations from 'HR Services Review' within timeframe identified in review	People and Culture	All HRSE actions for FY22-23 are completed	100%	75%		Works initiated by May 2023 completed. Due to senior leadership changes in May 2023, the remaining items of the HR review recommendations were halted while program priorities were assessed.
OP 40	Our Service Delivery	OS & OMCEO Customer Focus	Improved accessibility and functionality of online services	Increased proportion of community that access online services	Shared Services	Concierge Officers to increase awareness of online services and provide point in time education	100%	100%	          	
OP 41	Our Service Delivery	OS & OMCEO Customer Focus	Improve accessibility and functionality of online services	Scope and understand customer requirements to inform	Shared Services	Gather customer requirements through Concierge	100%	100%		

 Complete
  Ahead of target
  Not complete
  Not

## OPERATIONAL EXCELLENCE

Ref .	Organisation al Priorities	Directorat e Plan Priorities	Goal	Key Performance Indicators	Responsibilit y	Annual target	Q4 Targe t %	Q4 Actua l %	Statu s	Commentary
OP 42	Our Service Delivery	CW Processes	Commence Implementation Project for the Capital review, including Enterprise Project Management Framework actions	75% of agreed actions commenced	Capital Works	75%	75%	70%		Consultancy ceased. Many of the agreed actions being progressed through PMO in any case, and some no longer relevant. CW through PMO lead still striving for continuous improvement in these identified improvement areas.
OP 43	Our People, Our Culture	OS & OMCEO Employer of Choice	Develop strategic plan for staff accommodation	Strategic plan for staff accommodation developed with recommendations	Property Services	Complete sessions with PC and develop staff model for future proofing office against future work load.	100%	--	 	BC has been commenced with consultation of stakeholders; however it is a large body of work taking into account the accommodation of all staff across MRC, and therefore requires more time to be completed.
OP 44	Our People, Our Culture	OS & OMCEO Employer of Choice	Develop an attraction and retention plan	Attraction and retention plan developed by March 31, 2023	People and Culture	Attraction and retention plan developed by 31 Mar 2023	75%	70%		Minor, 'just in time,' solutions are being implemented , no major solution focussed on. May 2023, the project was put on hold due to a major review of P&C priorities.