

OPERATIONAL PLAN 2023-2024



ACKNOWLEDGEMENT OF COUNTRY

Mackay Regional Council respects the traditional custodians of the lands that make up our region, the Yuwi and Widi people. We also acknowledge all other Aboriginal and Torres Strait Islander people who call our region home.



TO BECOME THE BEST REGION FOR LIVEABILITY AND LIVELIHOOD



OUR VISION

OUR VALUES



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MESSAGE FROM THE MAYOR

The elected council is proud to endorse this Operational Plan for 2023-2024.

Councillors helped set the blueprint for our region for the next five years with the Mackay Regional Council's Corporate Plan 2022-2027. That plan sets out our strategic vision for our community "To become the best region (in Australia) for liveability and livelihood".

The Corporate Plan delivers a new Purpose and Vision, but for it all to work, we need to apply key

actions and deliverables for the council Leadership Team and staff. That is where the Operational Plan takes over.

This plan sets out clearly the working plans for the business and for the deliverables of council. It is the methodology to ensure that the adopted five-year Corporate Plan is not just a wish list. To that end, the KPI's will be reported on publicly throughout the next 12 months.

There is no doubt that we are living in challenging

times and council, like most organisations, is struggling with rising prices, skills shortages, and supply-chain delays. But we are blessed with an innovative and passionate workforce, who love delivering for the community they live in.

We will be the best region for liveability and livelihood. This plan will help us get there operationally.

Mayor Greg Williamson
Mackay Regional Council

When talking to members of our council team, there are always two key things that stand out to me the most – the love that we have for our region, and the pride that we share in being able to contribute to the community in which we live.

This document contains the key actions that we will undertake during the next 12 months to ensure that we are on track to achieve our five-year Corporate Plan outcomes, and to deliver on council's Purpose and Vision.

Our purpose as a council is to create opportunity to thrive. This encompasses all staff, our community, our businesses and investors, and all people who have occasion to visit our beautiful region.

It represents the simple, but powerful notion, that the Mackay region is a place where everyone can achieve whatever it is they want to in this life. Our most fundamental reason for being is to help create the foundations for this.

Our vision builds on this idea and sets us the goal of becoming Australia's best region for liveability and livelihood. This is a long-term goal and one that we will keep moving towards during the span of current and future Corporate and Operational Plans.

For this Operational Plan, each of the five pillars of our Corporate Plan are represented. They include the outward-facing pillars of:

- Live and Visit
- Invest and Work
- Community and Environment

And the internal-facing pillars of:

- Financial Strength
- Operational Excellence

The Operational Plan also includes a range of short-term key performance indicators, which indicate how we will measure success, and these span across council. We will publicly report on the outcomes we achieve, and I look forward to keeping you informed as we deliver on this plan.

Scott Owen
CEO



MESSAGE FROM THE CEO



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

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 delivery 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.

Our Corporate Performance, Planning and Reporting Framework (Figure 2) cascades from our five-year Corporate Plan.

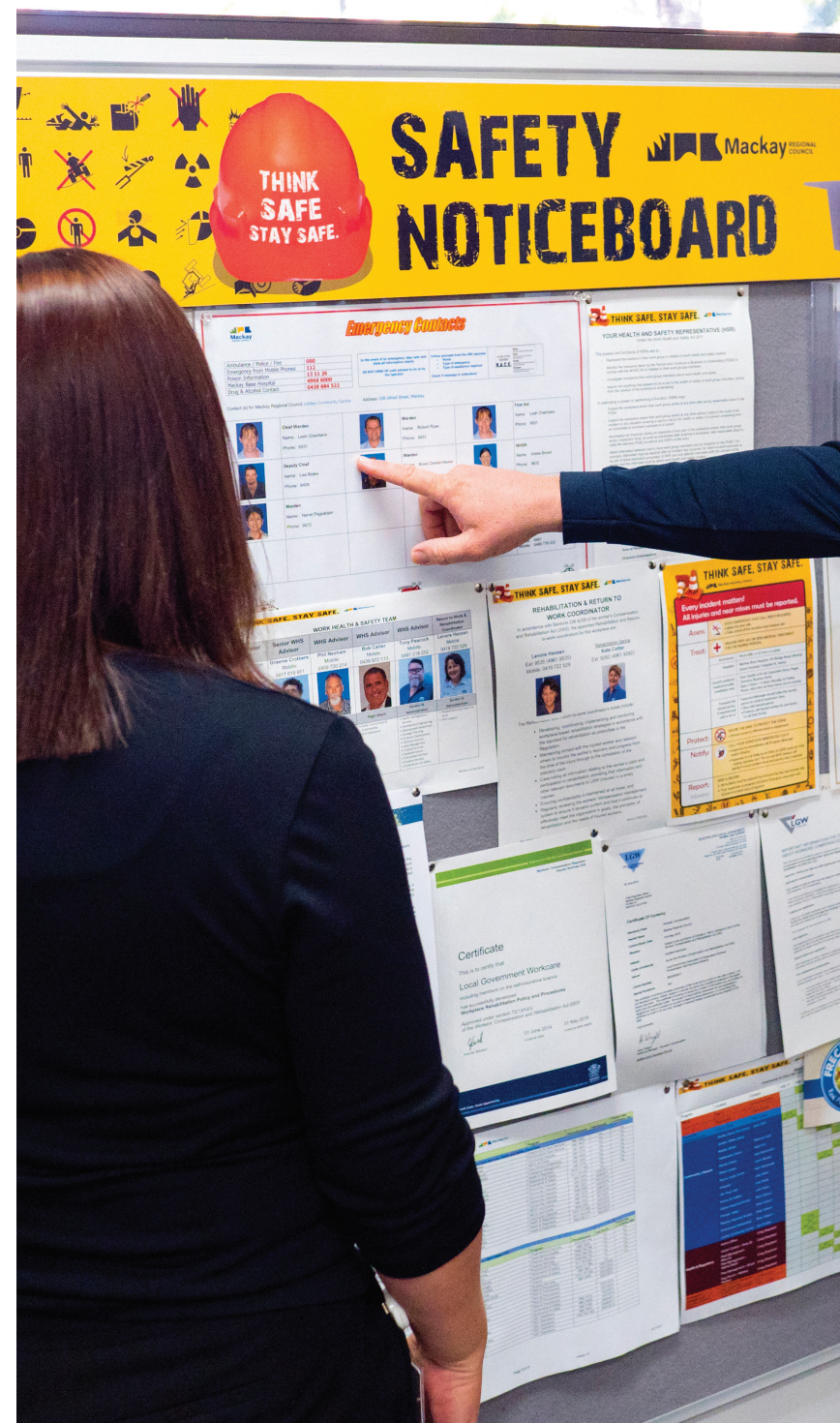
Delivery of Corporate Plan objectives is supported through the Organisational Strategy and the goals and key performance indicators visible in the Operational Plan.

The Organisational Strategy has three key focus areas:

- **OUR PEOPLE, OUR CULTURE**
- **OUR CUSTOMER, OUR COMMUNITY**
- **OUR SERVICE DELIVERY**



Figure 2: Corporate Performance Planning and Reporting Framework





We will review our progress in completing the actions contained in the Operational Plan 2023-2024, on a quarterly basis. The outcome of this review will be documented in a quarterly Operational Plan report, which will include a status report on each action.

This report meets the requirements of s.174(3) *Local Government Regulation 2012*, which requires that a written assessment of progress towards implementing the operational plan is presented at a council meeting held at regular intervals of not more than three months.

The *Local Government Regulation 2012* requires that the Operational Plan states how the local government will manage operational risk.

Mackay Regional Council acknowledges the importance of risk management as it ensures identified risks in achieving corporate objectives are known and appropriately managed. Council's approach to risk management is based on the Australian/New Zealand Standard ISO 31000:2018 Risk Management – Principles and Guidelines.

Our Enterprise Risk Management Framework guides the identification, assessment and management of risk across the organisation.

We undertake an annual risk review process, where strategic and operational risks are formally reviewed and assessed, and control actions are reviewed and risk treatments identified.

On a quarterly basis we actively seek input on progress of completing identified risk treatment plans. This process ensures council's strategic and operational risks are being managed and also allows for the identification and escalation of any new risks.

Strategic and Operational risk reports are presented to our Executive Leadership Team (ELT) and the Audit Committee and made available organisation wide.



Figure 3: Mackay Regional Council corporate structure

Mackay Regional Council's structure includes directorates through which it delivers its programs, projects and services. Each council directorate includes programs which are responsible for delivering actions in the annual operational plan.



The annual Operational Plan for a local government must include an annual performance plan for each commercial business unit (in accordance with s. 175(1)© *Local Government Regulation 2012*).

We have two commercial business units, Waste Services and Water Services. Each has an annual performance plan, that satisfies the legislative requirements, presenting the business objectives and targets that guide performance over the next financial year.

The Waste Services and Water Services Annual Performance Plans are published on our website at mackay.qld.gov.au or are available by contacting us on 1300 MACKAY (622 529)

We update the performance plans for our commercial business units annually and they are adopted by council at its Special Budget Meeting.

OFFICE OF THE MAYOR AND CEO



29
EMPLOYEES



\$11M
OPERATING BUDGET

DEPARTMENT OVERVIEW:

The Office of the Mayor and CEO provides executive and administrative support to the Mayor, Councillors and the CEO. Strategic organisational planning and governance ensuring council meets its legislative responsibilities are also a key focus.

CAPITAL WORKS



97
EMPLOYEES



\$1.7M
OPERATING BUDGET

DEPARTMENT OVERVIEW:

The Capital Works directorate is responsible for delivering council's capital budget through its major projects, contract services and field services teams.

COMMUNITY AND CLIENT SERVICES



251
EMPLOYEES



\$17M
OPERATING BUDGET

DEPARTMENT OVERVIEW:

This directorate has an outward focus, supporting the community through work with community groups, building resilience through emergency and disaster preparedness and delivering events for residents and visitors to enjoy.

DEVELOPMENT SERVICES



212
EMPLOYEES



\$28M
OPERATING BUDGET

DEPARTMENT OVERVIEW:

Development services oversees planning and development processes for our region, from strategic planning to planning assessment. Economic development and environmental sustainability are also a focus for this directorate.

ENGINEERING AND COMMERCIAL INFRASTRUCTURE



325
EMPLOYEES



\$65M
OPERATING BUDGET

DEPARTMENT OVERVIEW:

This directorate focuses on the maintenance of key community infrastructure specifically, the region's roads and water network. Council's commercial business units for water and waste also operate from within this directorate.

ORGANISATIONAL SERVICES



234
EMPLOYEES



\$34M
OPERATING BUDGET

DEPARTMENT OVERVIEW:

Organisational services provide corporate support and advice in the areas of financial management, information communication technology, human resource management and customer service. This directorate also handles the management of council buildings and facilities.

The body of this operational plan is set out so that each of the goals and KPIs can be easily identified against:

- The pillars of the Corporate Plan
- Key Result Areas identified in the Organisational Strategy

Representation of this as per Figure 4 below.

Plan Acronyms (these are all directorates of council)

CCS:	Community Client Services
CW:	Capital Works
DS:	Development Services
ECI:	Engineering and Commercial Infrastructure
OMCEO:	Office of the Mayor and CEO
OS:	Organisational Services

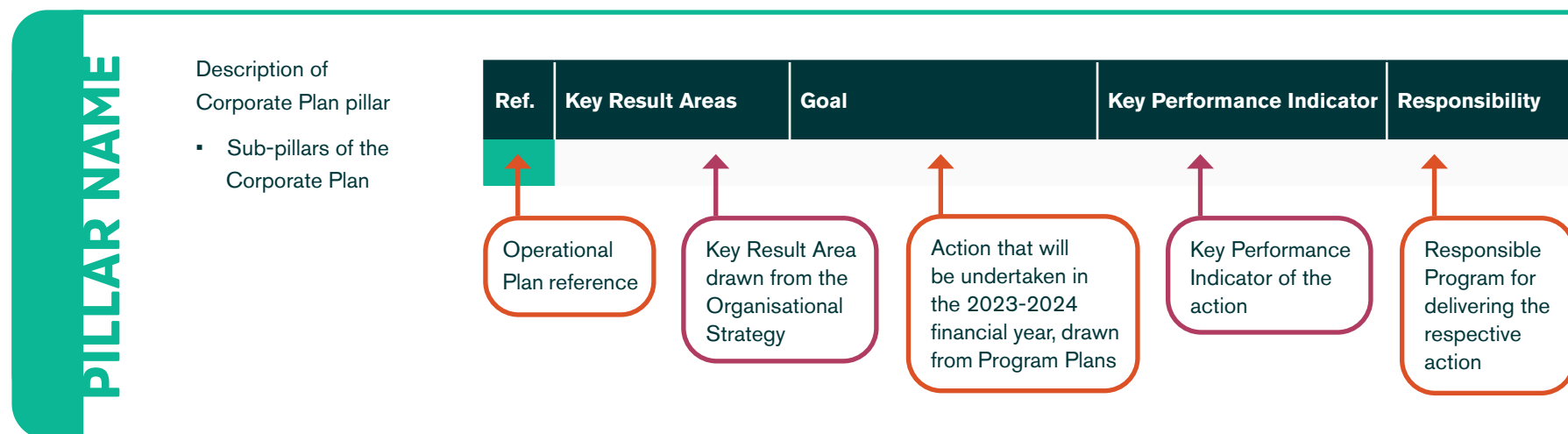


Figure 4: How to read this plan

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

- Diversified economy
- Industries, jobs and growth
- Region of choice
- Skills, training and education
- Technologically advanced region

Ref.	Key Result Areas	Goal	Key Performance Indicators	Responsibility
OP 01	Our Customer, Our Community	Build on and deliver a Discover Mackay marketing campaign	Discover Mackay campaign delivered	Corporate Communications and Marketing
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
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
OP 04	Our Customer, Our Community	Scheduled work orders for parks and public open spaces are completed within timeframes	80% of scheduled work orders are completed within set timeframes	Parks and Environment
OP 05	Our Customer, Our Community	Matching of council projects with appropriate funding opportunities	\$30M of external funding received	Executive Office
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 and Plant

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.

- Live, visit and play
- Eco-tourism adventure and leisure
- Enhance liveability
- Places and spaces
- Community participation and active lifestyles

Ref.	Key Result Areas	Goal	Key Performance Indicators	Responsibility
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 MRC engagement plan - Face to face session/question and answer	Procurement and Plant
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
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
OP 10	Our Customer, Our Community	Strategic growth of council Festivals in region	Mackay Festival of Arts Strategic Plan submitted to ELT for approval and council for endorsement by end of Q1	MECC and Events
OP 11	Our Customer, Our Community	Support Mackay Isaac Tourism and Tourism and Events Queensland to implement the Mackay Isaac Destination Tourism Plan	Mackay Isaac Tourism annual partnership funding acquitted	Economic Development and Tourism

Ref.	Key Result Areas	Goal	Key Performance Indicators	Responsibility
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
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
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
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
OP 16	Our Customer, Our Community	Implement Place Plan activations and initiatives	One placemaking activation implemented per quarter	Mackay City and Waterfront
OP 17	Our Customer, Our Community	Ensure sustainable urban growth planning and land use management	Complete update to Growth Allocation Model (MGAM)	Strategic Planning



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

- Safe, healthy and engaged region
- Arts, culture and heritage
- Sustainable practices
- Integrated social services
- First Nations people

Ref.	Key Result Areas	Goal	Key Performance Indicators	Responsibility
OP 18	Our Customer, Our Community	Progress 10-year review of the planning scheme	Progress Planning Scheme 10-year review program	Strategic Planning
OP 19	Our Customer, Our Community	Understand Museum offerings	Museum Strategy developed	Community Lifestyle
OP 20	Our Customer, Our Community	Build Connecting Mackay active panel member numbers	Connecting Mackay Panel members grow 10% annually	Corporate Communications and Marketing
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
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
OP 23	Our Customer, Our Community	To encourage more food businesses to opt into EatSafe Mackay	35% of food businesses have opted into EatSafe Mackay	Health and Regulatory Services

Ref.	Key Result Areas	Goal	Key Performance Indicators	Responsibility
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% customer requests actioned within specified timeframes	Parks and Environment
OP 25	Our Customer, Our Community	Progress flood and coastal hazard policy, studies, plans and guidelines	Adopt the Coastal Hazard Adaptation Study	Strategic Planning
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
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
OP 28	Our Customer, Our Community	Land Management strategy	Draft Land management strategy complete	Property Services
OP 29	Our Customer, Our Community	Use of a consistent Asset Management Plan (AMP) template for all asset classes and confidence of the data outputs is high	AMPs for all asset classes are complete by June 2024	Asset Management



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.

- Affordable living
- Ethical decision-making and good governance
- Resilient and agile economy
- Optimised asset management
- Planned capital forecasting

Ref.	Key Result Areas	Goal	Key Performance Indicators	Responsibility
OP 30	Our Customer, Our Community	Convert all Network AMPs to Digital Asset Management Plans (DAMPs)	Network AMPs converted to digital AMPs	Water and Sewerage Infrastructure Planning
OP 31	Our Customer, Our Community	Prepare DAMP for treatment assets	Regional Treatment Plants added to DAMP	Water and Sewerage Infrastructure Planning
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
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	Corporate Communications and Marketing
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
OP 35	Our Customer, Our Community	Action customer requests within service level timeframes	Action 85% of requests within service level timeframes	Health and Regulatory Services
OP 36	Our Customer, Our Community	Carry out routine inspections of licensed activities	60% of routine inspections completed	Health and Regulatory Services



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

- Customer/community focus
- Our people and culture
- Process and systems

Ref.	Key Result Areas	Goal	Key Performance Indicators	Responsibility
OP 37	Our Customer, Our Community	Strengthen working relationships with key stakeholders	Levels of service with internal stakeholders implemented and monitored	Asset Management
OP 38	Our Customer, Our Community	Strengthen working relationships with key stakeholders	Levels of service with external stakeholders defined	Asset Management
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
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
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 IA Plan 90%	Executive Office

Ref.	Key Result Areas	Goal	Key Performance Indicators	Responsibility
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
OP 43	Our Customer, Our Community	Implement the three year Safety Strategy	90% of year two Safety Strategy WHS actions finalised	Executive Office
OP 44	Our Customer, Our Community	Strategic alignment of councillors to appropriate focus areas within the community	Strategic framework developed pre-2024 election, that supports alignment of councillors with appropriate areas of focus related to external/community entities/committees involvement.	Executive Office
OP 45	Our Customer, Our Community	Disciplinary Framework Design	Disciplinary Framework reset by December 31, 2023	People and Culture
OP 46	Our Customer, Our Community	Investigate Business Management System - Building management system	Business Management System procured	Property Services



Ref.	Key Result Areas	Goal	Key Performance Indicators	Responsibility
OP 47	Our Customer, Our Community	Staff accommodation strategy - how we best utilise our working space	Consultant's recommendations tabled with ELT	Property Services
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
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
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
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



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