

# OPERATIONAL PLAN **QUARTERLY REPORT**

## SECOND 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 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.



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



## MESSAGE FROM THE CEO

I am pleased to share the Second Quarter Operational Plan Report for 2023-2024.

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 is the first under the new structure from the Opportunity for Change Realignment. I wish to acknowledge the efforts of staff who have collectively supported the implementation of this realignment.

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

# CEO HIGHLIGHTS



## INVEST AND WORK

- Following a review and stakeholder consultation, council adopted an amended Facilitating Development in the Mackay Region Policy on December 13. As part of the annual review, a number of minor amendments were made to ensure the organisation continues to facilitate targeted economic development and growth outcomes, in alignment with council's strategic priorities and planning objectives. Since the adoption of the first version of the Policy, a total of 75 applications have been approved (as of November 22, 2023). The approved applications have a combined construction value of over \$538 million which is modelled to generate over \$1.265 billion economic output and 2440 construction jobs.



## LIVE AND VISIT

- Finch Hatton MTB brand was officially launched on November 13 at Finch Hatton RSL with about 80 stakeholders, members of the public and invited guests in attendance. The brand was developed by award-winning destination and marketing specialists Destination Marketing Store (DMS) and Swell Design Group.



## COMMUNITY AND ENVIRONMENT

- Collaboration between Water Network and Water Treatment Teams resolved water quality issues at Midge Point quickly during October 2023. The water discolouration was due to firefighting activities in the area. Ongoing flushing and testing activities by the teams restored the water to Australian Drinking Water Guidelines within a couple of days with communications provided to Midge Point residents throughout. A tanker also provided drinking water for residents during the incident.
- Waste Services was selected as a finalist for the 2023 Waste Innovation and Recycling Awards (WIRA) for the category of "Community Engagement Success of the Year". The nomination was for the "What Goes Where" poster for the purpose of waste education which also caters for lower literacy levels by the utilisation of a pictorial poster.
- Council adopted the Mackay Coast Our Future Coastal Hazard Adaptation Study in December. The study establishes a framework for managing and protecting the Mackay region's coastline from coastal hazards now and into the future.



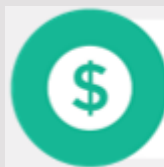
# CEO HIGHLIGHTS



## OPERATIONAL EXCELLENCE

- Video on introduction to First Nations culture and protocol created for staff induction.
- The Enterprise Risk Management Framework was finalised during the quarter culminating in council adopting the associated Policy in December. This underpins the management of risk by the organisation and now forms part of business as usual for all departments.
- Development assessment timeframes continue to be competitive across the state with assessment timeframes continuing to shorten due to improvements made by the Development Planning and Engineering program.
- The first stage of the Opportunity for Change, the organisational realignment, was successfully completed in two parts during the quarter, with full implementation achieved by end of November. This was the result of strong collaboration across multiple programs.

- Council's Urban Greening Strategy reached an important milestone with the planting of the first trees along Eimeo and Blacks Beach Road in December. One of the primary goals of council's Mackay Urban Greening Strategy is ensure that more trees are planted than removed each year, and increase the tree canopy coverage over pathways, parks and open spaces.
- The liveability census results were published in December. The liveability census provides insight to the Mackay community's values including elements of the natural environment, condition of public open space and sense of neighbourhood safety, to name a few. The region's top performers, compared to the national benchmark, include the range of housing prices, ease of driving and parking, and quality of buildings.



## FINANCIAL STRENGTH

- A total of over \$2M of unpaid infrastructure charges have been collected as part of the recovery of outstanding debts. Efforts will be made into the financial year to collect further outstanding charges.

# ACTIONS ONGOING

Ref.	Key Result Area	Goal	Key Performance Indicators	Responsibility	Annual target	Q2 Target %	Q2 Actual %	Status	Commentary
OP 05	Our Customer, Our Community	Matching of council projects with appropriate funding opportunities	\$30M of external funding received	Executive Office	100%	25%	11%	●	It is unlikely that the target of \$30M will be met for the financial year. Review of previous years and noting that the reporting is linked to actual receipt of funding monies not announcement of successful funding, some further payments are expected linked to W4Q etc, however still not enough projected to be received by June 30. Potential large funding announcements for projects such as NBCH if forthcoming will impact future years when received. Disaster Recovery funding also arbitrarily inflating previous years income.
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	100%	100%	90%	●	Draft completed, to be presented for ELT and council endorsement.
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%	●	MC&W team are working together with Strategic Planning to achieve an outcome for this strategy.
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%	50%	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 provider capabilities.
OP 19	Our Customer, Our Community	Understand Museum offerings	Museum Strategy developed	Community Lifestyle	100%	50%	0%	●	Priority for Q3/4. High level strategy document anticipated to be developed by EOFY.

# ACTIONS ONGOING

Ref.	Key Result Area	Goal	Key	Responsibility	Annual target	Q2 Target %	Q2 Actual %	Status	Commentary
OP 33	Our Customer, Our Community	Develop a new Marketing and Communications strategy, including a digital media strategy Digital media strategy is implemented throughout the organisation	Develop a new Marketing and Communications strategy, including a digital media strategy Digital media strategy is implemented throughout the organisation	Corporate Communications and Marketing	100%	50%	25%	●	Have started but bulk of work scheduled for Q3.
OP 37	Our Customer, Our Community	Strengthen working relationships with key stakeholders	Levels of service with internal stakeholders implemented and monitored	Asset Management	100%	50%	20%	●	No significant amendment from previous quarter. Discussed at AM leadership team meeting. This needs to be prioritised for implementation but will overlap with the AIS and decision-making tools.
OP 38	Our Customer, Our Community	Strengthen working relationships with key stakeholders	Levels of service with external stakeholders defined	Asset Management	100%	50%	15%	●	LOS continue to be identified and used in the development of updated AMPs but are yet to be workshopped with stakeholder groups.
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%	25%	10%	●	Project plan created for major and minor review. Bulk of activities to be undertake post establishment of new council when direction is available on the scale of review.



# ACTIONS ONGOING

Ref.	Key Result Area	Goal	Key	Responsibility	Annual target	Q2 Target %	Q2 Actual %	Status	Commentary
OP 45	Our Customer, Our Community	Disciplinary Framework Design	Disciplinary Framework reset by December 31, 2023	People and Culture	100%	100%	75%	●	Resource availability has impacted progress, however we anticipate the project will be completed by 30/4/24.
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%	0%	0%	●	Project has been impacted by resource availability.

# 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	Q2 Target %	Q2 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%	50%	50%	●	
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%	50%	50%	●	
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 (eg Chamber of Commerce, Mackay Tourism)	Mackay City and Waterfront	100%	50%	50%	●	
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	100%	50%	50%	●	
OP 05	Our Customer, Our Community	Matching of council projects with appropriate funding opportunities	\$30M of external funding received	Executive Office	100%	25%	11%	●	It is unlikely that the target of \$30M will be met for the financial year. Review of previous years and noting that the reporting is linked to actual receipt of funding monies not announcement of successful funding, some further payments are expected linked to W4Q etc, however still not enough projected to be received by June 30. Potential large funding announcements for projects such as NBCH if forthcoming will impact future years when received. Disaster Recovery funding also arbitrarily inflating previous years income.

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

## INVEST AND WORK

Ref.	Key Result Area	Goal	Key Performance Indicators	Responsibility	Annual target	Q2 Target %	Q2 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 and Plant	100%	30%	30%	●	<p>Procurement Policy is redrafted to acknowledge the requirement to achieve or exceed a target of 3% annual spend with Indigenous suppliers to align with the Queensland Indigenous Procurement Policy.</p> <p>Internal CiAnywhere reports have been created to track Indigenous spend monthly and annually.</p> <p>Procurement Team working towards completing a gap analysis of existing suppliers who have not been moved over to the Indigenous supplier category within CiAnywhere.</p>

# 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	Q2 Target %	Q2 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 MRC engagement plan - Face to face session/question and answer	Procurement and Plant	100%	30%	30%	●	<p>A working group is being formed to develop a new process for hosting face-to-face sessions on how to engage the council. Previously, the team observed that the large presentations at the MECC are not giving suppliers enough one-on-one time to ask any questions. To address this issue, the group is proposing several smaller sessions of a minimum of five to a maximum of 20 supplier representatives in a more informal setting. This may result in facilitating sessions at the meeting rooms in the Jubilee Centre.</p> <p>Council's Meet the Buyer event is to be scheduled for June 2024, after the State Government hosted WIM Alliance Meet the Buyer event in March, 2024. Council wants to see how successful the smaller Supplier Speed Dating sessions are before hosting its event.</p>

## LIVE AND VISIT

Ref.	Key Result Area	Goal	Key Performance Indicators	Responsibility	Annual target	Q2 Target %	Q2 Actual %	Status	Commentary
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		-	50%	▲	
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%	50%	50%	●	
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	100%	100%	90%	●	Draft completed, to be presented for ELT and council endorsement.
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	100%	50%	50%	●	

## LIVE AND VISIT

Ref.	Key Result Area	Goal	Key Performance Indicators	Responsibility	Annual target	Q2 Target %	Q2 Actual %	Status	Commentary
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%	25%	50%	▲	Brand launch complete as well as establishment of social media accounts and website holding site.
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%	50%	●	
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%	40%	60%	▲	
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%	●	MC&W team is working together with Strategic Planning to achieve an outcome for this strategy.
OP 16	Our Customer, Our Community	Implement Place Plan activations and initiatives	One placemaking activation implemented per quarter	Mackay City and Waterfront	100%	50%	50%	●	
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%	50%	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 provider capabilities.



# 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	Q2 Target %	Q2 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%	50%	50%	●	
OP 19	Our Customer, Our Community	Understand Museum offerings	Museum Strategy developed	Community Lifestyle	100%	50%	0%	●	Priority for Q3/4. High level strategy document anticipated to be developed by EOFY.
OP 20	Our Customer, Our Community	Build Connecting Mackay active panel member numbers	Connecting Mackay Panel members grow 10% annually	Corporate Communications and Marketing	100%	50%	50%	●	
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%	0%	0%	●	Emergency action guide (EAG) flipbook developed in easy English. Adoption of CALD translation prior to June, 2024.
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%	50%	100%	▲	
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	100%	50%	86%	▲	30% of food businesses have currently opted into EatSafe. Review of effectiveness of EatSafe program to be undertaken in Q3.

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

## COMMUNITY AND ENVIRONMENT

Ref.	Key Result Area	Goal	Key Performance Indicators	Responsibility	Annual target	Q2 Target %	Q2 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% customer requests actioned within specified timeframes	Parks and Environment	100%	50%	50%	●	
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%	●	CHAS 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%	50%	50%	●	
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%	20%	20%	●	In discussions with counterparts at Parks around the management of firebreaks. This can then inform the broader land management strategy.
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	100%	30%	30%	●	

● 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

Ref.	Key Result Area	Goal	Key Performance Indicators	Responsibility	Annual target	Q2 Target %	Q2 Actual %	Status	Commentary
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	100%	70%	100%	▲	
OP 31	Our Customer, Our Community	Prepare DAMP for treatment assets	Regional Treatment Plants added to DAMP	Water and Sewerage Infrastructure Planning	100%	50%	50%	●	
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%	0%	0%	●	Follow up RAP actions.
OP 33	Our Customer, Our Community	Develop a new Marketing and Communications strategy, including a digital media strategy Digital media strategy is implemented throughout the organisation	Develop a new Marketing and Communications strategy, including a digital media strategy Digital media strategy is implemented throughout the organisation	Corporate Communications and Marketing	100%	50%	25%	●	Have started but bulk of work scheduled for Q3.
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	Q2 Target %	Q2 Actual %	Status	Commentary
OP 35	Our Customer, Our Community	Action customer requests within service level timeframes	Action 85% of requests within service level timeframes	Development Planning & Engineering	100%	50%	50%	●	Average for quarter 80% [October=87%; November 82%; December [22.12] 62%.] Continuous improvement initiatives underway to address reasons for overdue requests including review of service level timeframes vs resourcing.
OP 36	Our Customer, Our Community	Carry out routine inspections of licensed activities	60% of routine inspections completed	Development Planning and Engineering	100%	50%	55%	▲	30% food businesses inspected, 25% of other licenced premises inspected. EHO short staffing has impacted ability to meet service levels. Recruitment underway to achieve to meet complete of EHOs. Review of Eat safe program effectiveness planned in order to better understand most effective resource allocation.

# 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	Q2 Target %	Q2 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%	50%	20%	●	No significant amendment from previous quarter. Discussed at AM leadership team meeting. This needs to be prioritised for implementation but will overlap with the AIS and decision-making tools.
OP 38	Our Customer, Our Community	Strengthen working relationships with key stakeholders	Levels of service with external stakeholders defined	Asset Management	100%	50%	15%	●	LOS continue to be identified and used in the development of updated AMPs but are yet to be workshopped with stakeholder groups.
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%	●	ERMF endorsed early in Q2 by ELT and adopted by council on December 13, 2023. Policy and Framework published on P&R SharePoint. Engagement with programs is now BAU.
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%	●	Risk format aligned across strategic and operational. Decision to align format to simplified input for risk / treatment owner.
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	100%	30%	40%	▲	

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

## OPERATIONAL EXCELLENCE

Ref.	Key Result Area	Goal	Key Performance Indicators	Responsibility	Annual target	Q2 Target %	Q2 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%	25%	10%	●	Project plan created for major and minor review. Bulk of activities to be undertake post establishment of new council when direction is available on the scale of review.
OP 43	Our Customer, Our Community	Implement the three-year Safety Strategy	90% of year two Safety Strategy WHS actions finalised	Executive Office	100%	50%	62%	▲	
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	100%	50%	50%	●	
OP 45	Our Customer, Our Community	Disciplinary Framework Design	Disciplinary Framework reset by December 31, 2023	People and Culture	100%	100%	75%	●	Resource availability has impacted progress, however we anticipate the project will be completed by 30/4/24.
OP 46	Our Customer, Our Community	Investigate Business Management System - Building management system	Business Management System procured	Property Services	100%	50%	50%	●	

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



## OPERATIONAL EXCELLENCE

Ref.	Key Result Area	Goal	Key Performance Indicators	Responsibility	Annual target	Q2 Target %	Q2 Actual %	Status	Commentary
OP 47	Our Customer, Our Community	Staff accommodation strategy - how we best utilise our working space	Consultant's recommendations tabled with ELT	Property Services	100%	50%	100%	▲	Final Report is completed and has been delivered to CEO and directors for their review.
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%	50%	50%	●	
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%	0%	0%	●	Project has been impacted by resource availability.
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%	50%	50%	●	
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

Document End