

# OPERATIONAL PLAN QUARTERLY REPORT

FIRST QUARTER 2022 - 2023



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Our 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 that we will deliver 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 are reported as 'on target', 'below target' or 'complete'. 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 first quarter ending 30 September 2022 and is presented to the ordinary meeting of Council on 23 November 2022.



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

I am pleased to be able to present the first quarterly Operational Plan for this financial year, which provides an early progress update towards delivery of our current 5-year Corporate Plan.

We have taken the opportunity to refresh the way we report this period, and I hope that you find this new format both easy-to-read and informative.

The Council team have collectively gotten off to a good start this year, with more than 95% of our planned actions tracking on, or ahead of, target. This is a great outcome, in the face of current economic, staffing and resource challenges that impact us along with the rest of our community.

Some of the highlights for this quarter include:

- Progress towards our goal of developing a small business and First Nations business engagement plan
- Delivery of funding and support for 24 events delivering economic benefits to our region
- The establishment of a regional Transport and Drainage Working Group
- Ahead of schedule with the development of our Water and Sewerage Strategic Plan

- Introduction of Concierge Officers within the main Council administration building to support and grow community use of Council's online services
- Progress towards the development and introduction of a program supporting local performing arts products (the Harvest Program)
- The Northern Beaches Area Transport Plan and Road Network model commenced development
- Disaster preparedness planning ramped up ahead of disaster season officially commencing, with community engagement ongoing

Delivering quality services and benefits for our community is at the heart of what we do as Council, and we look forward to keeping you updated as we progress our Operational Plan commitments this financial year.

**Angela Hays**  
**Acting CEO**



# SHARED KEY PERFORMANCE INDICATORS

Organisational Priorities	Key Performance Indicators	Responsibility	Target %	Q1 Actual %	Status	Commentary
Our People, Our Culture	Staff engagement score greater than 55%	All	55%	43%	✗	<p>Following receipt of the staff engagement score late in the quarter, the target for 23/24 has been re-aligned and will be visible in the 23/24 Operational Plan.</p> <p>Update sessions are being undertaken with all staff groups to inform on the survey outcome, and also to identify associated plans moving forward to support future score improvements.</p>
Our People, Our Culture	Improvement on the Lost Time Injury (LTI) Frequency Rate	All	100%	100%	✓	<p>June 2022 – 9.5</p> <p>September 2022 – 5.6</p>
Our People, Our Culture	Improvement on the Total Recordable Injury Frequency Rate (TRIFR)	All	100%	0%	✗	<p>June 2022 – 36.8</p> <p>September 2022 – 37.9</p> <p>Whilst the TRIFR is only marginally higher than the June 2022 level, it is expected that a reduction will be evident in future quarters. The situation is monitored closely in an ongoing capacity.</p>
Our Customer, Our Community	90% of customer satisfaction surveys meet or exceed corporate standards	All	0%	0%	■	<p>Work underway that will consider all customer satisfaction surveys that MRC accesses and the data they collect.</p> <p>Processes that will consolidate this information for an organisational view are being explored and will be implemented in the second quarter.</p>
Our Service Delivery	Expenditure of Operational budgets are managed to within +/- 5%	All	100%	0%	✗	<p>Operational budget 7.8% against year to date – a positive operating variance. Predominantly a result of underspend in materials and services across a large number of Council programs. It is suggested that this variance is reflective of a delay in expenditure recognition rather than savings for the period.</p> <p>It is noted the forecast includes significant judgements, assumptions and estimates that are continually monitored for financial risk indicators.</p>
Our Service Delivery	95% of all Operational Plan targets are met	All	100%	100%	✓	42 out of 44 Operational Plan KPIs have been met (96%)



On Target



Ahead of Target



Below Target



Not Required for Q1

# ACTIONS BELOW TARGET

Ref.	Organisational Priorities	Directorate Plan Priorities	Goal	Key Performance Indicators	Responsibility	Annual Target	Q1 Target %	Q1 Actual %	Status	Commentary
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 workload.	25%	15%	✗	Upon consideration of the original scope, a need for broadening the view has been identified. The change is to be re-worked into a new scope that explores accommodation needs for all staff of MRC and with a longer term (beyond 12months) view. This action will now extend into 23/24 with scope definition and engaging of external support being undertaken 22/23 and the strategy developed during 23/24.
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	25%	5%	✗	Attraction and retention of staff is a high priority for the business with improvements and options continually being implemented to address this issue. Whilst an overall plan is still to be developed, actions and options will continue to be put in place in the meantime.



On Target



Ahead of Target



Below Target



Not Required for Q1



# OUR PERFORMANCE STATUS OF OPERATIONAL PLAN ACTIONS

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

Ref.	Organisational Priorities	Directorate Plan Priorities	Goal	Key Performance Indicators	Responsibility	Annual Target	Q1 Target %	Q1 Actual %	Status	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	20%	20%	✓	
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 EVENTS Strategy 2020-2025	25%	25%	✓	
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	50%	50%	✓	
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)	0%	0%	■	
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	25%	25%	✓	



On Target



Ahead of Target



Below Target



Not Required for Q1

Ref.	Organisational Priorities	Directorate Plan Priorities	Goal	Key Performance Indicators	Responsibility	Annual Target	Q1 Target %	Q1 Actual %	Status	Commentary
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	25%	25%		
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	20%	20%		



On Target



Ahead of Target




Below Target



Not Required for Q1



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.	Organisational Priorities	Directorate Plan Priorities	Goal	Key Performance Indicators	Responsibility	Annual Target	Q1 Target %	Q1 Actual %	Status	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%	25%	25%		
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.	0%	0%		
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	30%	84%		
OP 11	Our Customer, Our Community	DS Places and Spaces	Establish the city centre as a key precinct within the Mackay Waterfront, not a competing precinct	Issue bimonthly MC&W community updates via newsletter and active social media engagement	Mackay City and Waterfront	6 newsletters issued via email	25%	25%		



On Target



Ahead of Target



Below Target



Not Required for Q1

Ref.	Organisational Priorities	Directorate Plan Priorities	Goal	Key Performance Indicators	Responsibility	Annual Target	Q1 Target %	Q1 Actual %	Status	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	25%	25%	✓	
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	25%	25%	✓	
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	25%	25%	✓	
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 Place principles to the Planning Scheme Policy	Northern Beaches Area Transport Plan and Road Network model completed	Strategic Planning	100%	25%	25%	✓	



On Target



Ahead of Target








Below Target



Not Required for Q1

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	Directorate Plan Priorities	Goal	Key Performance Indicators	Responsibility	Annual Target	Q1 Target %	Q1 Actual %	Status	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%	0%	0%		
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%	25%	25%		
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%	25%	25%		
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	0%	0%		
OP 21	Our Customer, Our Community	CCS Community Growth	Grow MECC Youth Ambassador Program	Increase Youth Ambassador's by 10%	MECC and Events	11 Youth Ambassadors in 2023 Program	25%	40%		



On Target









Ahead of Target



Below Target



Not Required for Q1

Ref.	Organisational Priorities	Directorate Plan Priorities	Goal	Key Performance Indicators	Responsibility	Annual Target	Q1 Target %	Q1 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.	0%	0%		
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 local coastal plan	Parks and Environment	100%	0%	0%		
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%	0%	0%		
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%	25%	50%		
OP 26	Our Customer, Our Community	ECI Regional Focus	Regional Waste Plan developed	Regional Waste Plan adopted	Waste Services	Regional Waste Plan developed	10%	10%		
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%	20%	20%		



On Target



Ahead of Target



Below Target



Not Required for Q1

Ref.	Organisational Priorities	Directorate Plan Priorities	Goal	Key Performance Indicators	Responsibility	Annual Target	Q1 Target %	Q1 Actual %	Status	Commentary
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%	20%	20%		
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%	25%	25%		
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	0%	0%		



On Target



Ahead of Target






Below Target



Not Required for Q1

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.	Organisational Priorities	Directorate Plan Priorities	Goal	Key Performance Indicators	Responsibility	Annual Target	Q1 Target %	Q1 Actual %	Status	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	0%	0%		
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	25%	60%		
OP 33	Our Service Delivery	CW Effective Delivery	Deliver and track progress of capital works program each month	90% delivery of capital works against budget	Capital Works	90%	18%	18%		



On Target



Ahead of Target






Below Target



Not Required for Q1

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.	Organisation al Priorities	Directorate Plan Priorities	Goal	Key Performance Indicators	Responsibilit y	Annual Target	Q1 Target %	Q1 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	10%	10%		
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%	0%	0%		
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.	25%	25%		



On Target



Ahead of Target





Below Target



Not Required for Q1



Ref.	Organisational Priorities	Directorate Plan Priorities	Goal	Key Performance Indicators	Responsibility	Annual Target	Q1 Target %	Q1 Actual %	Status	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.	10%	10%		
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.	25%	25%		



On Target



Ahead of Target



Below Target



Not Required for Q1

Ref.	Organisational Priorities	Directorate Plan Priorities	Goal	Key Performance Indicators	Responsibility	Annual Target	Q1 Target %	Q1 Actual %	Status	Commentary
OP 39	Our People, Our Culture	OS & OMCEO Employer of Choice	Recommendations arising 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	25%	25%	✓	
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	0%	25%	↑	
OP 41	Our Service Delivery	OS & OMCEO Customer Focus	Improve accessibility and functionality of online services	Scope and understand customer requirements to inform channel migration strategy by June 2023	Shared Services	Gather customer requirements through Concierge Officers and other front facing interactions	0%	25%	↑	



On Target






Ahead of Target



Below Target



Not Required for Q1

Ref.	Organisational Priorities	Directorate Plan Priorities	Goal	Key Performance Indicators	Responsibility	Annual Target	Q1 Target %	Q1 Actual %	Status	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%	15%	15%		
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.	25%	15%		Upon consideration of the original scope, a need for broadening the view has been identified. The change is to be re-worked into a new scope that explores accommodation needs for all staff of MRC and with a longer term (beyond 12months) view. This action will now extend into 23/24 with scope definition and engaging of external support being undertaken 22/23 and the strategy developed during 23/24.
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	25%	5%		Attraction and retention of staff is a high priority for the business with improvements and options continually being implemented to address this issue. Whilst an overall plan is still to be developed, actions and options will continue to be put in place in the meantime.



On Target



Ahead of Target



Below Target



Not Required for Q1