

OPERATIONAL PLAN 2022-2023



ACKNOWLEDGEMENT OF TRADITIONAL CUSTODIANS

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.





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MESSAGE FROM THE MAYOR

The elected Council is proud to endorse this Operational Plan for 2022-2023.

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 Ops 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 in this Ops Plan 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.

Therefore, it gives me great pleasure to introduce our new Operational Plan. 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.

Angela Hays
Acting CEO



MESSAGE FROM THE CEO



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

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

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

The Operational Plan details programs, projects and services that we will deliver in 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.

Preparation of an operational plan is a requirement 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 manage operational risks and how it will progress implementation of the five-year corporate plan during the period of the annual operational plan.

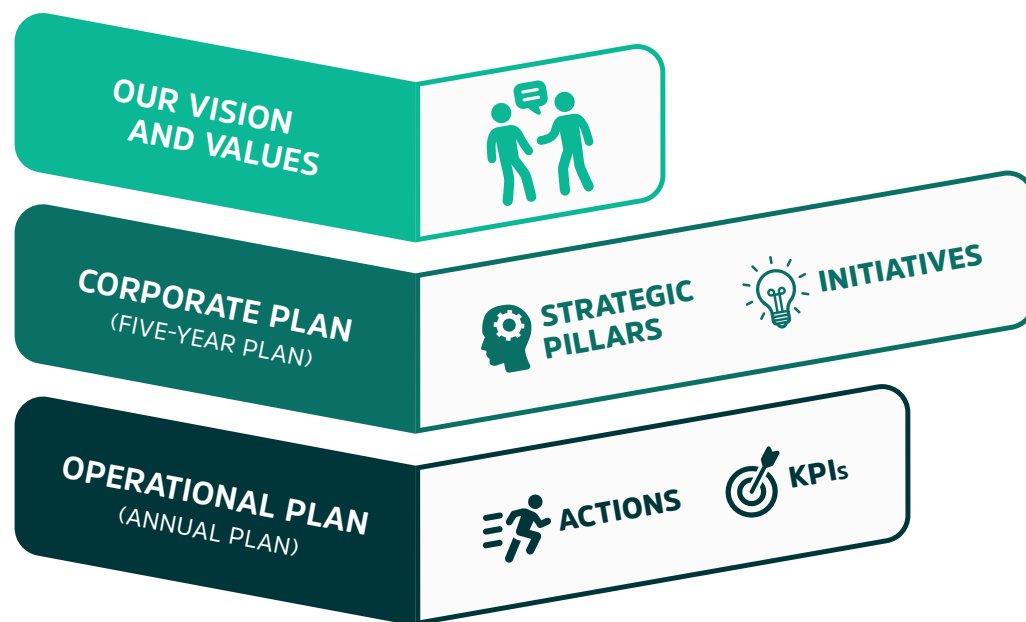
Our Operational Plan 2022-2023 is consistent with our Budget 2022-2023 which allocates funding for projects, programs and services that will be delivered during the financial year.

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

Each council directorate has a Directorate Plan aligned to the Organisational Strategy and then each program within each directorate has goals and Key Performance Indicators (KPIs) aligned to Directorate Priorities that will deliver on the strategic pillars of the Corporate Plan. Directorate Plans have a one-year, three-year and five-year outlook, whilst Program Plans have goals and KPIs have a one-year outlook.

The content of this Operational Plan is drawn from the goals and KPIs of each Program Plan.

Figure 2: Corporate Performance Planning and Reporting Framework





We will review our progress in completing the actions contained in the Operational Plan 2022-2023, 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.

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.

This reporting 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.

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

This activity is informed by extensive consultation across each Directorate involving Directors, Program Managers and subject matter experts.

We review and report on implementation of risk treatments against strategic and operational risks on a quarterly basis. A strategic risk and operational risk report is 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)(c) *Local Government Regulation 2012*).

We have two commercial business units, Waste Services and Water Services. Each has a five-year performance plan, which satisfies the legislative requirements for an annual performance plan.

The Waste Services and Water Services Performance Plans for 2023-2028 are published on our website at: www.mackay.qld.gov.au or are available by contacting us on 1300 MACKAY (622 529).

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

| Organisational Priorities | Key Performance Indicators |
|--|---|
| Our People, Our Culture – Enabling our organisation to work together and be accountable in delivering on our shared purpose through empowerment and capability building. | <ul style="list-style-type: none"> - Staff engagement score greater than 55%. - Improvement on the Lost Time Injury (LTI) Frequency Rate. - Improvement on the Total Recordable Injury Frequency Rate (TRIFR). |
| Our Customer, Our Community – Understand the needs of customers and community to drive improved experience, awareness, responsiveness and ensure consistency in our messaging, decision making and priorities. | <ul style="list-style-type: none"> - 90% of customer satisfaction surveys meet or exceed corporate standards. |
| Our Service Delivery – Delivering value through more streamlined and integrated service delivery seeking to continually improve and drive community outcomes. | <ul style="list-style-type: none"> - Expenditure of Operational budgets are managed to within +/- 5%. - 95% of all Operational Plan targets are met. |

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

- The pillars and sub-pillars of the Corporate Plan
- Organisational priorities identified in the Organisational Strategy
- Directorate priorities identified in the Directorate Plans

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 |
| OS & OMCEO: | Organisational Services and Office of the Mayor and CEO |

CORPORATE PLAN PILLAR



Figure 4: How to read this plan



INVEST AND WORK

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. | Organisational Priorities | Directorate Plan Priorities | Goal | Key Performance Indicators | Responsibility |
|-------|-----------------------------|---|---|--|--|
| 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 |
| 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 |
| 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 |
| OP 04 | Our Service Delivery | CCS Community Identity | Venue of choice for major events | Attract two major events. | MECC and Events |
| 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 |
| 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 |
| 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 |

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. | Organisational Priorities | Directorate Plan Priorities | Goal | Key Performance Indicators | Responsibility |
|-------|-----------------------------|---|--|---|---|
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| OP 15 | Our Customer, Our Community | Strategic and Sustainable Infrastructure Planning | Establish regional Transport and Drainage Working Group | Working Group established | Transport, Drainage and Infrastructure Planning |
| 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 |

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.

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

| Ref. | Organisational Priorities | Directorate Plan Priorities | Goal | Key Performance Indicators | Responsibility |
|-------|-----------------------------|---|--|--|-----------------------|
| OP 17 | Our Customer, Our Community | CCS Community Identity | Develop Mackay Region Heritage roadmap | Develop Heritage roadmap for all existing Museum sites | Community Lifestyle |
| 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 |
| 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 |
| 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 |
| OP 21 | Our Customer, Our Community | CCS Community Growth | Grow MECC Youth Ambassador Program | Increase Youth Ambassadors by 10% | MECC and Events |
| 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 |
| 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 |

| Ref. | Organisational Priorities | Directorate Plan Priorities | Goal | Key Performance Indicators | Responsibility |
|-------|-----------------------------|---|---|---|--|
| 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 |
| 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 |
| OP 26 | Our Customer, Our Community | ECI Regional Focus | Regional Waste Plan developed | Regional Waste Plan adopted | Waste Services |
| 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 |
| 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 |
| 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 |
| 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 |



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.

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

| Ref. | Organisational Priorities | Directorate Plan Priorities | Goal | Key Performance Indicators | Responsibility |
|-------|---------------------------|--------------------------------|--|---|-----------------------|
| 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 |
| 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 |
| 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 |

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.

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

| Ref. | Organisational Priorities | Directorate Plan Priorities | Goal | Key Performance Indicators | Responsibility |
|-------|-----------------------------|---|--|--|--------------------------------------|
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |

| Ref. | Organisational Priorities | Directorate Plan Priorities | Goal | Key Performance Indicators | Responsibility |
|-------|---------------------------|-------------------------------|---|--|--------------------|
| 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 |
| OP 40 | Our Service Delivery | OS & OMCEO Customer Focus | Improve accessibility and functionality of online services | Increased proportion of community that access online services | Shared Services |
| OP 41 | Our Service Delivery | OS & OMCEO Customer Focus | Improved accessibility and functionality of online services | Scope and understand customer requirements to inform channel migration strategy by June 2023 | Shared Services |
| 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 |
| 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 |
| 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 |

PO BOX 41, MACKAY QLD 4740 | PHONE 1300 MACKAY (622 529) | MACKAY.QLD.GOV.AU

