

OPERATIONAL PLAN **QUARTERLY REPORT** SECOND QUARTER 2024-2025



TABLE OF CONTENTS

INTRODUCTION	3
MESSAGE FROM THE CEO	4
CEO HIGHLIGHTS	5-11
ACTIONS ONGOING	12-13
INVEST AND WORK PERFORMANCE STATUS	14
LIVE AND VISIT PERFORMANCE STATUS	15-16
COMMUNITY AND ENVIRONMENT PERFORMANCE STATUS	17-18
FINANCIAL STRENGTH PERFORMANCE STATUS	19
OPERATIONAL EXCELLENCE PERFORMANCE STATUS	20-22



INTRODUCTION

The Operational Plan 2024-2025 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 we will deliver in 2024-2025 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, and 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 2024-2025 is consistent with our Budget 2024-2025, 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 present the second quarter Operational Plan for 2024-2025.

This report outlines the progress of our initiatives so far and highlights key achievements in alignment with the Corporate Plan 2022-2027 pillars.

In the second quarter, council achieved 78 per cent of key performance indicators, either meeting or exceeding targets. There has been a slight increase in the number of indicators that are currently below target, however, it is anticipated that all targets will be met by the end of the 2024-2025 financial year as outlined in the Operational Plan.



CEO HIGHLIGHTS



INVEST AND WORK

Stage two of the Resources Centre of Excellence has commenced. The extension will house a Pilot Processing Plant and provide further office space for the Future Industries Hub Operations.

The Mackay Waterfront Riverside Revitalisation project was awarded a commendation in the 2024 Awards for Planning Excellence in Queensland hosted by the Planning Institute Australia. The category that the award was presented under was “Community Wellbeing and Diversity.”

The Gold Coast Suns Football Club corporate partners delegation was held from October 3 to November 1, with 10 executives, sponsors and investors visiting the region. The delegation received updates from the Mayor and CEO, Great Barrier Reef Arena, Greater Whitsunday Alliance, Resources Centre of Excellence and Mackay Airport. There was also a visit to the Finch Hatton MTB Trail Head and key development sites across the region.



CEO HIGHLIGHTS



LIVE AND VISIT

The Northern Beaches Community Hub has hit some milestones, with all structural steel work completed and roof and wall sheeting nearing completion on the multi-purpose sports covered area. Several other project elements are well underway including construction of the eastern drain, landscaping works and finalisation of all required underground services.

The Mackay Isaac Tourism Awards Gala Dinner was held on October 4 with council receiving Tourism Marketing and Campaigns - Gold - Finch Hatton Mountain Bike Trail Campaign.

The Invest Mackay Events and Conferences Attraction Program sponsored the 2024 Australian Regional Tourism Convention, with over 150 delegates from across Australia in attendance for three days. The conference was held at the MECC, with the welcome function at Red Dog Brewery and gala dinner at Harrup Park Country Club.

On October 18, Artspace Mackay opened three new exhibitions featuring three First Nations women artists with deep ties to the Mackay region – Jemima Wyman: Crisis Patterns, Mandy Quadrio: Croattee kanne menyenner/tales of 60,000 years and Kate Harding: Bidjara. 115 people attended the opening event. All three artists delivered free artist's talks over the exhibition period, in total attracting more than 60 participants.



CEO HIGHLIGHTS



COMMUNITY AND ENVIRONMENT

Finch Hatton Flood Study and McCreadys Creek Flood Study were adopted by council in October, these studies will provide flood hazard information to inform future development in these catchments.

The Jolimont Fishway Project was completed during October. This project incorporates arguably the largest fishway ladder in Australia. The ladder is about 100 metres long and has an elevation variance of around four metres in height. The ladder will enable fish to traverse over this levee in low flows to access breeding grounds further upstream which is a major achievement.

In October, the Emergency Management Team conducted a disaster management exercise affectionally called “Shake and Break,” which simulated a hypothetical earthquake impacting Teemburra Dam. This critical exercise brought together both internal staff and external stakeholders from the Local Disaster Management Group, providing them with a valuable opportunity to test their readiness for a rapidly evolving emergency. The simulation required quick decision-making and coordinated efforts as participants planned for a potential community evacuation.

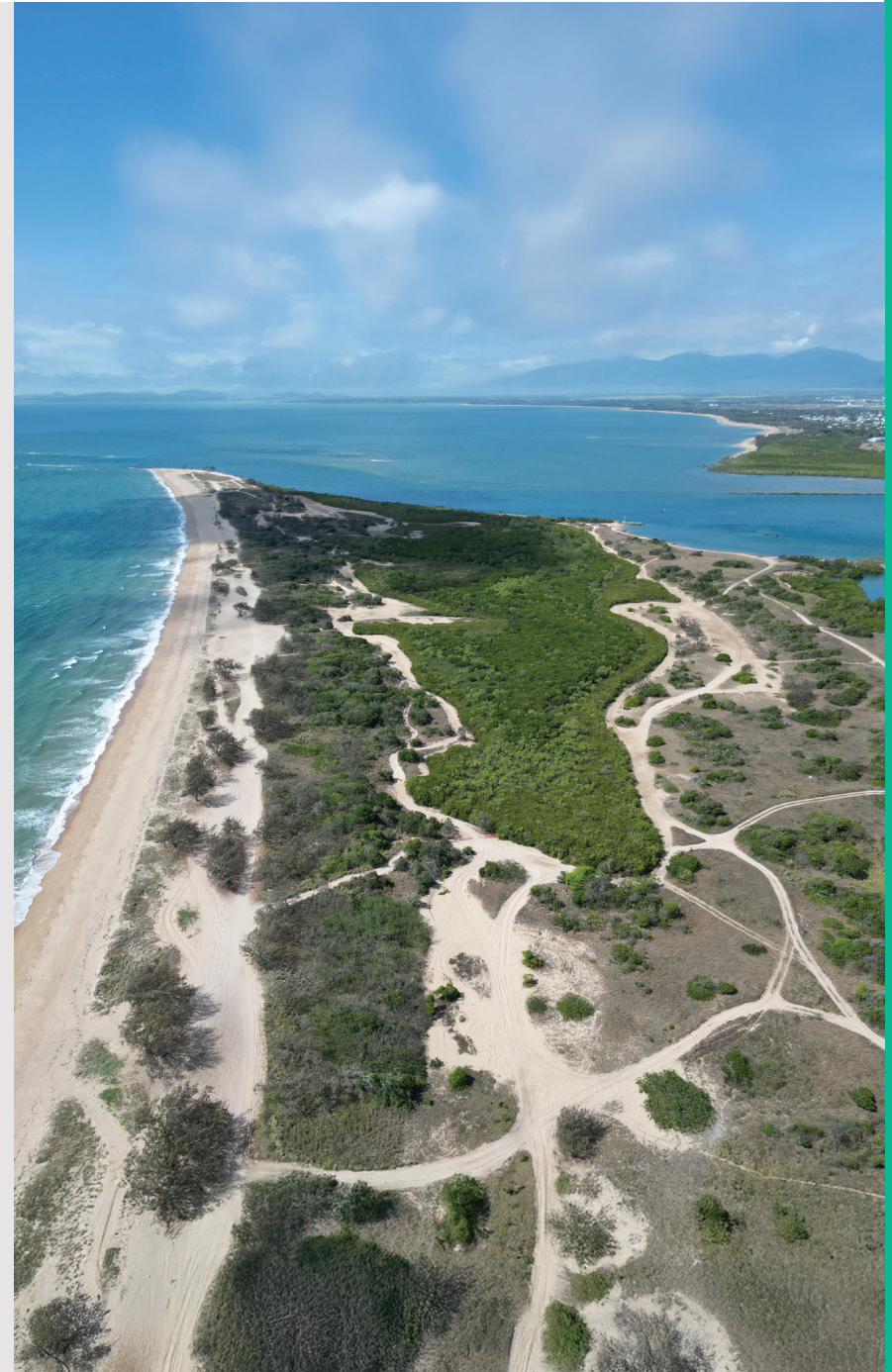
The Emergency Management Team conducted its annual community engagement activity at Caneland Central in November. Disaster Ready Saturday is mainly aimed at new residents but is also a refresher in being prepared for other residents. The event focused on raising disaster awareness and educating attendees about the natural hazards that affect the area, as well as how to prepare themselves, their families, and their homes. Eight LDMG agencies participated, along with council staff from five programs areas. The event was highly successful, engaging approximately 1 100 members of the public.



CEO HIGHLIGHTS

The pet registration inspection program focused on properties where unregistered dogs and cats have been identified. As a result of this program and council's responsible pet ownership campaigns and incentives, there has been a 10 per cent increase in pet registrations since last year. Pet registration fees are put towards the costs of providing these services and running the Mackay Animal Management Centre, which provides care for lost and abandoned animals, as well as other inspection programs for regulated dogs, kennels, catteries and more.

To protect the coastal dunes from further erosion and protect important habitat for wildlife including turtles and shorebirds that nest on our beaches, a vehicle access exclusion fence was installed at East Point along with signs and cameras to deter unlawful 4WDs and motor bikes. Since the installation of the fence there has been a marked reduction in unlawful 4WD access at East Point Reserve and clear signs that the native vegetation is already starting to recover at the site.



CEO HIGHLIGHTS

FINANCIAL STRENGTH

The 2023-2024 Annual Report was adopted in November with unqualified audit for annual financial statements. The report was developed with a focus on providing an overview of the achievements, information on key projects and a detailed synopsis of how the organisation fared for the 2023-2024 financial year.

The new grass cutting contract model was implemented in December 2024. The new panel arrangement uses a two-tiered structure and has increased the number of grass-cutting service providers from three (3) to 20 prequalified suppliers. This gives council the flexibility to increase grass cutting support through contractors during the peak growing season while maintaining value for money as a result of pre-agreed contracted rates.



CEO HIGHLIGHTS

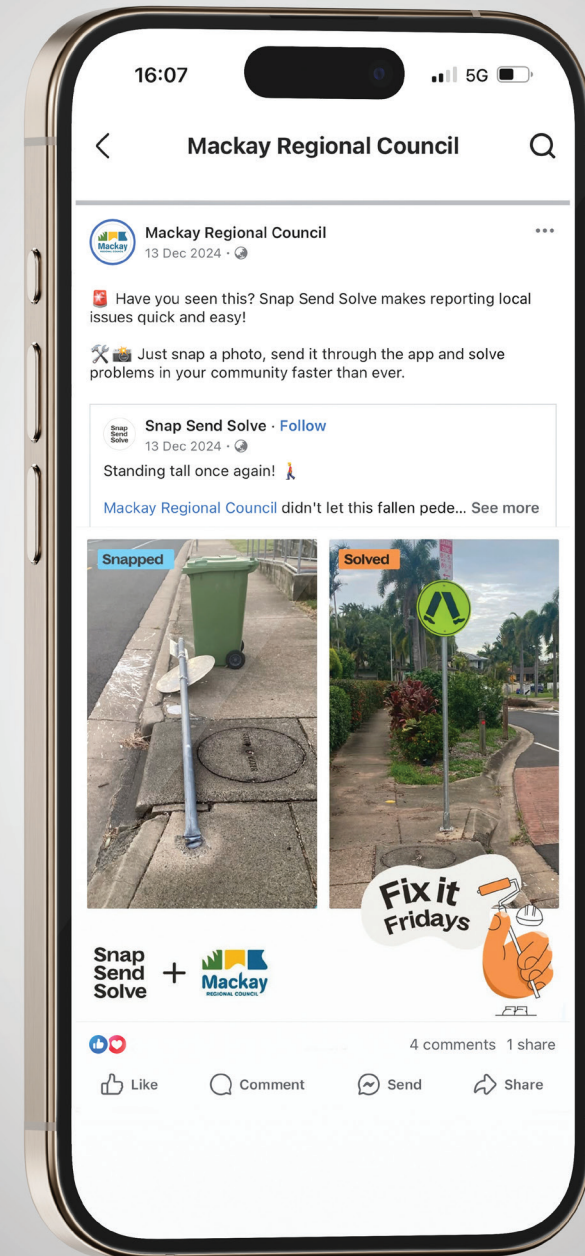


OPERATIONAL EXCELLENCE

A new geospatial mapping layer has been introduced into our online mapping tool (ARCGIS). This internal facing layer has created a self-serve platform where Parks and Open Spaces share and collaborate with maps, scenes and apps. The layer currently allows the call centre team to find parks and check grass cutting service dates without the direct support of the Parks and Open Space team. When a customer enquires about a parks grass cutting the call centre team can use the mapping layer to find the park and then provide the last and next service time, improving the “first call” resolution and minimising the over processing of customer requests.

The Snap Send Solve initiative has been successfully completed with council now onboarded as a customer and customisation of incident types to improve data for teams to action and respond. Additionally, improving the feedback loop for community members and a continued increase in usage of the app by residents.

The staff accommodation strategy is well underway with the co-location of the Property and Plant program to Paget Depot being planned for the coming months. The co-location of the Property and Plant team at the Paget Depot increases regional site utilisation and improves connectedness across the operations teams. The improved connectedness continues to foster our one council approach to service delivery, while increasing the ability for other specialist teams to provide internal support creating a platform to minimise the reliance on external support for specialist services where these skills exist in our internal operations team.



CEO HIGHLIGHTS

The Mackay Isaac Tourism Awards Gala Dinner was held on October 4, with council receiving:

- Excellence in Food Tourism - Gold - Sarina Sugar Shed.
- Best of Queensland Tour or Attraction - Silver - Sarina Sugar Shed.
- Best of Queensland Food and Dining - Silver - Sarina Sugar Shed Café.

Significant improvements in public health outcomes, customer experience, data accuracy and process efficiency gained through:

- Vector control team transitioning from paper records to digital formats and the introduction of dashboard service delivery performance reporting giving easier access to decisions about where and when to treat mosquito outbreaks.
- Food business licensing renewals process streamlined and automated using online services through e-Pathway. This was in readiness for this year's renewals process. A revised inspection schedule and improved dashboard reporting of the Food Licence inspection program led to significant improvements in on time delivery of inspections.
- Completion design for robotic process automation of the deregistering animals function in readiness for February 2025 go live.
- LEAN review of business processes including PIN issuance, declared animals and easier access and fine tuning of targeted online information officers need on the job.



ACTIONS ONGOING

OP Plan	Goal Description	KPI Description	Program	Target	Actual	Status	Commentary
OP 02	To facilitate growth, job creation and investment opportunities.	Economic Development Strategy presented to council for adoption.	Economic Development and Tourism	100%	25%	▼	Procurement process completed and consultant engaged in quarter two for commencement in quarter three. Due for completion June 2025.
OP 03	Promote and attract investment, development, business and tourism opportunities in the Mackay City and Waterfront (PDA).	Conduct briefings with key partners and stakeholders to promote the opportunities and benefits of the Mackay City and Waterfront.	Mackay City and Waterfront	50%	25%	▼	Mackay City and Waterfront team have had to prioritise other projects and will continue with these works in quarter three.
OP 16	Encourage participation in volunteering as a means of building a happy, healthy, and wealthy community.	Develop volunteer management framework to enable clear and accountable engagement of volunteers across council.	Community Lifestyle	50%	0%	▼	Delay in onboarding temporary Volunteer Management Officer position to develop framework.
OP 20	Progress Community Dashboard project.	Community Dashboard begins operating and is embedded on website.	Corporate Communications and Marketing	50%	40%	▼	Framework for corporate reporting is in development and will identify suitable information for display on Community Dashboard.
OP 27	Maintain and deliver capital infrastructure in line with approved budget.	90 per cent delivery of capital infrastructure against budget.	Infrastructure and Operations	90%	88%	▼	Forecast spend not met for the quarter, however, improved from previous quarter and close to target (88 per cent achieved). As per previous month, ongoing review of Variance reasons and project scheduling adjustments to continually occur to ensure delivery of annual Capital Program.
OP 28	Develop and deliver the Internal Audit (IA) Plan to provide assurance and add value to council.	Complete audit as per IA Plan to 90 per cent.	Ethical Standards Audit and Risk	30%	20%	▼	Follow-up audits have been completed and reported to Audit Committee. Staff Resource limitations have delayed the commencement of scheduled audits and slowed procurement of external contractors. External audit contractors are scheduled to attend on site in January 2025.

▼ Below target

ACTIONS ONGOING

OP Plan	Goal Description	KPI Description	Program	Target	Actual	Status	Commentary
OP 29	We drive reconciliation in our indigenous communities through council's Reconciliation Action Plan (RAP).	Actions assigned to cultural heritage officer completed within deliverable timeframes of the RAP.	Ethical Standards Audit and Risk	50%	25%	▼	In quarter two the Terms of Reference were adopted. The RAP Reference Group has reflected on the current plan, with learnings and recommendations to be shared with key internal stakeholders.
OP 35	Ensuring a consistent experience across all customer touchpoints.	Create Customer Experience Framework for presentation to ELT for endorsement.	Customer Experience	50%	25%	▼	Recruitment of Chief Customer Experience Officer has been finalised. There has been a delay due to business improvement and system upgrade work that has been occurring within the program. A focus will be on drafting a Customer Experience framework in quarter three.
OP 39	Gain customer insights on project delivery.	Minimum of 10 per cent of projects completed, customer satisfaction surveys are undertaken.	I - Portfolio Management Office	100%	0%	▼	Currently reviewing how this is captured and working with Quality and Customer Experience to identify the best way forward.

▼ Below target

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.

Reference	Key Result Areas	Goal	Key Performance Indicators	Responsibility	Annual Target	Q2 Target	Q2 Actual	Status	Commentary
OP 01	Our Customer, Our Community	Matching of council projects with appropriate funding opportunities.	\$30 million of external funding applied for.	Executive Office	100%	50%	100%	●	Current applications exceed \$30 million, underpinned by Northern Beaches Community Hub application.
OP 02	Our Customer, Our Community	To facilitate growth, job creation and investment opportunities.	Economic Development Strategy presented to council for adoption.	Economic Development and Tourism	100%	100%	25%	●	Procurement process completed and consultant engaged in quarter two for commencement in quarter three. Due for completion June 2025.
OP 03	Our Customer, Our Community	Promote and attract investment, development, business and tourism opportunities in the Mackay City and Waterfront (PDA).	Conduct briefings with key partners and stakeholders to promote the opportunities and benefits of the Mackay City and Waterfront.	Mackay City and Waterfront	100%	50%	25%	●	Mackay City and Waterfront team have had to prioritise other projects and will continue with these works in quarter three.
OP 04	Our Service Delivery	Build on and deliver a Discover Mackay marketing campaign.	Discover Mackay campaign delivered.	Corporate Communications and Marketing	100%	30%	50%	●	Treasure Trail campaign run in September. Mackay Show display next June will complete this action.

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

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.

Reference	Key Result Areas	Goal	Key Performance Indicators	Responsibility	Annual Target	Q2 Target	Q2 Actual	Status	Commentary
OP 05	Our Customer, Our Community	Promote Finch Hatton Mountain Bike Trails as a destination.	Implement the Finch Hatton Mountain Bike Trails marketing strategy for funded projects.	Economic Development and Tourism	100%	100%	100%	●	Ongoing implementation of Finch Hatton Mountain Trail Bike Marketing Plan including website and social media management. Ongoing management of merchandise.
OP 06	Our Customer, Our Community	Promote the Mackay region as a Recreational Vehicle Destination.	Implement the Mackay Region Recreational Vehicle Strategy for funded projects.	Economic Development and Tourism	100%	50%	50%	●	First stage of the Recreational Vehicle Wayfinding project is complete. Ongoing actions with parking, dump points, and site development are continuing.
OP 07	Our Customer, Our Community	Support the attraction of major sporting and cultural events, concerts and conferences to stimulate the local economy.	Deliver funding and support for Mackay region events and conferences.	Economic Development and Tourism	100%	50%	50%	●	29 Events and Conferences have been supported.
OP 08	Our Customer, Our Community	Develop a Mackay Waterfront Place Strategy.	Scope, develop and adopt a Mackay Waterfront Place Strategy.	Mackay City and Waterfront	100%	25%	30%	●	Local Government Grants Subsidy Program application was successful. Project commenced October 2024, consultants engaged for project works. Project is progressing on track.
OP 09	Our Customer, Our Community	Ensure sustainable urban growth planning and land use management.	Progress Planning Scheme 10-year review program.	Strategic Planning	100%	20%	20%	●	

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

LIVE AND VISIT

Reference	Key Result Areas	Goal	Key Performance Indicators	Responsibility	Annual Target	Q2 Target	Q2 Actual	Status	Commentary
OP 10	Our Customer, Our Community	Implement priority actions from the Mackay Region Integrated Transport Strategy (MRITS).	Northern Beaches Area Transport Plan and Road Network Model completed.	Strategic Planning	100%	25%	25%	●	
OP 11	Our Customer, Our Community	Foster and develop growth in the local Arts sector.	Inclusive opportunities are facilitated for local arts organisations.	MECC and Events	100%	50%	50%	●	Discussions had with all parties.
OP 12	Our Customer, Our Community	Strategic growth of council Festivals in the region.	Implementation of Mackay Festival of Arts Strategic Business Plan.	MECC and Events	100%	50%	50%	●	Endorsed by Executive Leadership Team and the strategy has been presented to a council briefing.
OP 13	Our Customer, Our Community	Facilities under our operational management are well planned and meet the future needs of our residents and visitors.	MECC, Stadium and Precinct facilities Masterplans and appropriate business cases developed and submitted for ELT consideration.	MECC and Events	100%	50%	50%	●	Stadium precinct business case complete. Some delays in MECC business case awaiting cost confirmation.

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

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.

Reference	Key Result Areas	Goal	Key Performance Indicators	Responsibility	Annual Target	Q2 Target	Q2 Actual	Status	Commentary
OP 14	Our Service Delivery	Disaster Risk mitigation mechanisms are in situ and are best practice.	Ensure an effective collaborative multi-agency response to disaster activations. One disaster management exercise is undertaken annually.	WHS and Emergency Management	100%	0%	100%	●	Completed. Exercise Shake and Break completed in October. Multi-agency response exercise to a rapid onset event.
OP 15	Our Customer, Our Community	Progress flood and coastal hazard policy, studies, plans and guidelines.	McCreadys Creek Flood Study is presented to council for adoption.	Strategic Planning	100%	75%	100%	●	Flood Study was adopted in October and planning scheme amendment now complete.
OP 16	Our Customer, Our Community	Encourage participation in volunteering as a means of building a happy, healthy, and wealthy community.	Develop volunteer management framework to enable clear and accountable engagement of volunteers across Mackay Regional Council.	Community Lifestyle	100%	50%	0%	●	Delay in onboarding temporary Volunteer Management Officer position to develop framework.
OP 17	Our Customer, Our Community	Support young people to remain connected to their community by providing a platform to express voice and identity.	Develop partnerships with local organisations to support youth development.	Community Lifestyle	100%	50%	50%	●	

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

COMMUNITY AND ENVIRONMENT

Reference	Key Result Areas	Goal	Key Performance Indicators	Responsibility	Annual Target	Q2 Target	Q2 Actual	Status	Commentary
OP 18	Our Customer, Our Community	To understand the extent of our museum collection.	Complete museum rationalisation project.	Community Lifestyle	100%	0%	40%	●	
OP 19	Our Customer, Our Community	Build Connecting Mackay active panel member numbers.	Connecting Mackay Panel members grow 10 per cent annually.	Corporate Communications and Marketing	100%	50%	50%	●	Survey has gone out to the panel members this quarter to re-engage.
OP 20	Our Customer, Our Community	Progress Community Dashboard project.	Community Dashboard begins operating and is embedded on website.	Corporate Communications and Marketing	100%	50%	40%	●	Framework for corporate reporting is in development and will identify suitable information for display on Community Dashboard.
OP 21	Our Customer, Our Community	Implement revised risk based inspection program for licenced facilities to optimise effort in protecting community health, safety and wellbeing.	Licensed premises inspected according to risk based schedule.	Health and Regulatory Services	100%	0%	25%	●	Designing risk-based inspection scheduled to align with Queensland Health risk matrix. Work has commenced in preparing our systems to support a new risk-based approach.
OP 22	Our People, Our Culture	Deliver responsible pet ownership program to reduce negative impacts on dogs and cats, on community safety and wellbeing, and on the environment.	Deliver responsible pet ownership campaign including incentivised desexing program.	Health and Regulatory Services	100%	0%	50%	●	Campaign occurred in October 2024. The campaign focused on achieving approximately 10 per cent increase in animal registrations.
OP 23	Our Customer, Our Community	Waste Management and Resource Recovery Strategy developed.	The Waste Management and Resource Recovery Strategy submitted for adoption.	O - Waste Services	100%	50%	50%	●	Review underway following internal consultation. Planning underway for external consultation.

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

OUR PERFORMANCE STATUS OF OPERATIONAL PLAN ACTIONS

FINANCIAL STRENGTH

We will maintain the financial sustainability of council through good governance and efficient financial management practices. Council is committed to ensuring transparency and education to the community around the provision of council services and facilities.

Reference	Key Result Areas	Goal	Key Performance Indicators	Responsibility	Annual Target	Q2 Target	Q2 Actual	Status	Commentary
OP 24	Our Service Delivery	Implementation of Asset Information Strategy.	Implementation plan for Asset Information Strategy with priority for delivery agreed and implemented.	I - Asset Management	100%	50%	50%	●	Focus has continued on the Prioritisation Tool and the linkage this has through to decisions on Capital projects. Review of the 28 key decision areas has been completed. Several have been addressed through the building of the Digital Asset Management Planning (DAMP) Tools. Particular F3.3 Deterioration Modelling and F3.3 Risk and Criticality View along with P3.3 Digital Asset Management Planning (DAMP) tools Development.
OP 25	Our Service Delivery	Review and update of Asset Management Plans (AMP).	AMPs for all asset classes are complete by June 2025.	I - Asset Management	100%	40%	40%	●	Proposed to build two (2) new Digital Asset Management Plan (DAMP) tools this year being Transport and Drainage. Ongoing discussions regarding long term hosting of the DAMPs.
OP 26	Our Service Delivery	Updated Strategic Asset Management Plan (SAMP).	Updated SAMP approved.	I - Asset Management	100%	30%	50%	●	Draft Strategic Asset Management Plan (SAMP) currently being reviewed. Briefing to council provided in November 2024 with further briefing to be held in February/March 2025 for endorsement.
OP 27	Our Service Delivery	Maintain and deliver capital infrastructure in line with approved budget.	90 per cent delivery of capital infrastructure against budget.	Infrastructure and Operations	100%	90%	88%	●	Forecast spend not met for the quarter, however, improved from previous quarter and close to target (88 per cent achieved). As per previous month, ongoing review of Variance reasons and project scheduling adjustments to continually occur to ensure delivery of annual Capital Program.

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

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.

Reference	Key Result Areas	Goal	Key Performance Indicators	Responsibility	Annual Target	Q2 Target	Q2 Actual	Status	Commentary
OP 28	Our Customer, Our Community	Develop and deliver the Internal Audit (IA) Plan to provide assurance and add value to council.	Complete audit as per IA Plan to 90 per cent.	Ethical Standards Audit and Risk	100%	30%	20%	●	Follow-up audits have been completed and reported to Audit Committee. Staff Resource limitations have delayed the commencement of scheduled audits and slowed procurement of external contractors. External audit contractors are scheduled to attend on site in January 2025.
OP 29	Our Customer, Our Community	We drive reconciliation in our indigenous communities through council's Reconciliation Action Plan (RAP).	Actions assigned to cultural heritage officer completed within deliverable timeframes of the RAP.	Ethical Standards Audit and Risk	100%	50%	25%	●	In quarter two the Terms of Reference were adopted. The RAP Reference Group has reflected on the current plan, with learnings and recommendations to be shared with key internal stakeholders.
OP 30	Our People, Our Culture	Increase awareness for all council employees on safety and wellbeing.	Organise safety and wellbeing day with leadership messaging, interactive displays, educational presentations.	WHS and Emergency Management	100%	0%	100%	●	Safety and Wellbeing Expo held September 2024.
OP 31	Our Service Delivery	Implement and Evaluate Marketing and Communications strategy, including digital medial strategy.	Digital media strategy is implemented and monitored throughout the organisation.	Corporate Communications and Marketing	100%	50%	50%	●	

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

OPERATIONAL EXCELLENCE

Reference	Key Result Areas	Goal	Key Performance Indicators	Responsibility	Annual Target	Q2 Target	Q2 Actual	Status	Commentary
OP 32	Our Service Delivery	Improve user experience of council and dedicated websites.	Opportunities within the accessible communities action plan are investigated.	Corporate Communications and Marketing	100%	50%	50%	●	
OP 33	Our Service Delivery	Harness digital technology to enhance efficiency in delivering outcomes and improve health and safety.	Improve efficiency and reduce risks to safety and environment.	Health and Regulatory Services	100%	0%	50%	●	System configuration occurring to automate manual processes in aim of freeing up staff capacity to be redirected into value adding activities.
OP 34	Our Customer, Our Community	Increased community engagement on council's bi-annual rates notices.	Update of existing insert, identifying areas for improvement /expansion, including relevant information on valuation processes, rates calculation process and general frequently asked questions.	Financial Services	100%	0%	0%	●	Completed in quarter one.
OP 35	Our People, Our Culture	Ensuring a consistent experience across all customer touchpoints.	Create Customer Experience Framework for presentation to ELT for endorsement.	Customer Experience	100%	50%	25%	●	Recruitment of Chief Customer Experience Officer has been finalised. There has been a delay due to business improvement and system upgrade work that has been occurring within the program. A focus will be on drafting a Customer Experience framework in quarter three.
OP 36	Our Service Delivery	Ensuring a consistent experience across all customer touchpoints.	Define customer journey and commence experience mapping.	Customer Experience	100%	25%	25%	●	Journey mapping training has been completed with two Customer Experience staff. In quarter three, this learning will be shared with the Customer Experience program more broadly with initial service blueprints to be selected.

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

OPERATIONAL EXCELLENCE

Reference	Key Result Areas	Goal	Key Performance Indicators	Responsibility	Annual Target	Q2 Target	Q2 Actual	Status	Commentary
OP 37	Our Service Delivery	Digitise and automate council services.	Integration of self-service channels (Snap, Send Solve Integration) to streamline backend processes.	Customer Experience	100%	25%	100%	●	Implementation has occurred with the personalisation of incident types and mandatory fields improving the data received by customers. Council Connect promotion has also occurred in November with strength growth in cases submitted via the app.
OP 38	Our Service Delivery	Support for the Capital prioritisation system.	Lead the development of a capital prioritisation and project identification tool.	I - Asset Management	100%	60%	60%	●	Draft Prioritisation tool being finalised with alignment to strategic goals and risk of deferral.
OP 39	Our Customer, Our Community	Gain customer insights on project delivery.	Minimum of 10 per cent of projects completed, customer satisfaction surveys are undertaken.	I - Portfolio Management Office	100%	100%	0%	●	Currently reviewing how this is captured and working with Quality and Customer Experience to identify the best way forward.
OP 40	Our People, Our Culture	Staff accommodation strategy - how we best utilise our working space.	Review and present findings with a view to implementation of ELT recommendations from tabled report.	O - Property and Plant	100%	50%	75%	●	Recommendations were presented to Executive Leadership Team by Associate Director Operations with the Property Team colocation to the Paget Depot occurring soon. Planning for further improvement in space utilisation to be completed by March with execution by July 2025.
OP 41	Our Service Delivery	Maintain and deliver council's maintenance services in full and on time.	80 per cent of delivery of agreed scheduled maintenance works.	Infrastructure and Operations	100%	80%	93%	●	Measuring three delivery components. 100 per cent Water Compliance Testing completed. 96 per cent of Grass Cutting Services completed in full and on time. 85 per cent achieved for Pothole Services completed in full and on time.

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