

# OPERATIONAL PLAN **QUARTERLY REPORT** THIRD QUARTER 2024-2025



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# 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 ACTING CEO

**I am pleased to present the third 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 third quarter, council achieved 80 per cent of key performance indicators, either meeting or exceeding targets. This quarter shows a slight increase in the number of indicators that are currently above target, demonstrating council's steady progress towards achieving the goals set for the 2024-2025 financial year as outlined in the Operational Plan.



# CEO HIGHLIGHTS



## INVEST AND WORK

Nautical by Nature Mackay launched the Purple Thunder Jet Boat in January, from the Pioneer River Pontoon. This is the second commercial operation being offered from the Pontoon after Sunset Pioneer River Cruises, operated by the same company, launched in late 2024.

The Mackay Waterfront Place Strategy is progressing well, with the first phase of engagement now complete. An “Ideas Jam” was held in February, where more than 70 community participants attended to pitch their ideas or offer their expertise and volunteer hours. The Mackay City and Waterfront Team is now working with the Place Strategy consultants and interested parties to program a series of trial activities based on the ideas shared, and this will form a larger event happening in May.



# CEO HIGHLIGHTS



## LIVE AND VISIT

Mackay Region Events and Conference Connect briefing was held on March 6. The new Mackay Region universal events calendar was also launched.

The Northern Beaches Community Hub (Stage 1B) reached a significant milestone, with a tender for the construction being released to the open market. The works will include but are not limited to:

- Library.
- Community Spaces/Rooms.
- Amenities, including a Changing Places Room.
- Café space.
- Courtyard and surrounding landscaping.
- All site works including carparking, lighting, signage, power, water and sewer.

This is council's largest current capital project and is supported by funding provided through the Growing Regions Round 1 Federal Grant.



# CEO HIGHLIGHTS



## COMMUNITY AND ENVIRONMENT

More than 5000 people attended the Mackay Sport and Rec Expo at the MECC in early February. There were more than 100 clubs on display and two active zones.

Implementation of the new Festivals Strategy is under way. The Harvest Program is being hailed a great success from participants to grow our local arts capabilities in the performing arts practice.

Work has started on actions from the recently released Arts and Culture Strategy, including planning for a Creative Community Hub.

The annual Regional Arts Development Fund (RADF) Showcase exhibition was opened. The showcase comprised 13 exhibiting projects from past successful RADF recipients. The second round of the 2024-2025 RADF grant closed in early February, with 18 applications received and 10 grants awarded, totalling \$74,878.

At Artspace, Assistant Curator Dylan Mooney presented a series of three Lunch Box Talks and guided tours of the Queensland Art Gallery | Gallery of Modern Art touring exhibition I, Object. The exhibition featured contemporary painting, sculpture and installation by leading Queensland artists, including Vernon Ah Kee, Tony Albert, Michael Boiyool Anning, Fiona Foley, Danie Mellor, Christian Thompson, Warraba Weatherall and others, alongside 20 historical shields, boomerangs and clubs.

Preliminary planning has started for the creation of a regional museum to showcase the region's history and stories. Following extensive community consultation around the Mackay Region Museums Development Plan in 2020 and the Mackay Arts and



# CEO HIGHLIGHTS

Culture Strategy in 2023, council is moving to refine and consolidate its museum collections. Rationalisation of the museum collections will help identify and protect the most significant artifacts in our collection and identify gaps. As part of this, a decision has been made to close Sarina and Mackay museums to focus effort on this process.

An education and compliance campaign at East Point saw another successful turtle nesting season and a significant portion of the foreshore protected from 4WD and motorbike access. An integrated education, fox control, fencing and compliance program increased community awareness and support for protection of important foreshore nesting habitats for threatened marine turtle and shorebird species. Natural regeneration of coastal vegetation along the eroded areas of the sensitive foreshore dunes is beginning now that vehicle access has been removed from a significant portion of the reserve.

Council's 2025 My Legendary Neighbour campaign in March attracted more interest from rural and regional communities than last year. Six Cuppa with a Neighbour events were held across the region, including at Slade Point, Bloomsbury, North Eton, Hay Point, Seaforth and Eungella, with about 150 residents attending. Winners of the Legendary Neighbour competition will be announced in April.



# CEO HIGHLIGHTS



## FINANCIAL STRENGTH

Council's Property and Plant team have finalised the purchase of our four new electric vehicles (EVs). The new EVs also required the installation of specialised EV chargers in the Wellington Street site and Paget Depot. Early indicators show a positive uptake, with a high number of volunteers for the trial and EV car bookings filling up well in advance. The purchase and trial of EVs supports council's transition to alternate fuel vehicles while providing the opportunity to measure the financial impact of the EV transition in the global pursuit for zero emissions.

Over the heavy growth season, the new grass cutting contract allowed council to engage local suppliers to ensure the parks and open spaces were maintained to the highest standard while minimising the financial impact. Furthermore, the ongoing review of grass services identified the opportunity to insource more grass cutting, maximising the use of our internal resources and driving a lowest-cost operating model.

The recent Meet the Buyer event, conducted by the Queensland Government in conjunction with council, has once again proven to be a tremendous success. For the second consecutive year, the event was a sellout, showcasing the high level of interest and engagement from the local business community. Held Thursday, March 27, 2025 at Harrup Park, the event saw representatives from 46 local businesses engage directly with council and other organisations in the Collaboration Space. This provided a unique opportunity for local businesses to gain valuable insights into council procurement processes and provide information on their businesses for upcoming opportunities. The event has once again demonstrated council's dedication to supporting local businesses and fostering a thriving business community.



# CEO HIGHLIGHTS



## OPERATIONAL EXCELLENCE

Council's Parks and Open Spaces team have done an outstanding job during the Christmas shutdown period and throughout January. Despite the hot, humid summer and wet weather, the team was able to keep on top of mowing around the region. A comparison of mowing customer requests for the periods January 2024 and January 2025 shows a favourable reduction from 205 to 89. This equates to Parks mowing being completed on time 97 per cent of the time during January 2025, with an average of 40,000 square metres being cut each day. Various improvements have been put in place, ranging from right sizing our mowing fleet to a panel of contractors to assist during peak season.

Council has completed works to restore or replace six aged timber bridges in rural areas. Bridges replaced were located at Pinnacle, Devereux Creek, Calen, Mt Charlton, Marian and Mount Pelion. All bridges were restored to a 44-tonne loading capacity.

Better use of technology and improvements in analysing and reporting service delivery performance across Community Services is improving customer experience, service delivery efficiency and effectiveness. This includes the implementation of the Momentus Portal for clients to book services at the MECC.

Innovative use of AI technology in library systems better targets the diverse library collection offerings to library members based on analysis of their previous collection item borrowings. This continues to improve the customer experience and informs collection purchases based on predicted demand, reducing costs and improving value for money.



## CEO HIGHLIGHTS

A total of 1127 artworks by 274 artists/studios have now been published on the Collection Online website, totalling more than 70 per cent of the Art Collection.

Key Communications and Marketing staff undertook video training with a focus on filming techniques for social media reels and stories. This video format achieves greater engagement in social media, which assists with council's external communications, including reaching the younger demographic.

Shift to online licensing and permit renewals and easier access to service delivery performance data and insights is continuing to drive improvements in on-time delivery of Health and Regulatory Services supporting better outcomes for public health, safety and the environment.

The introduction of a compliance monitoring element to the pet registration campaign achieved a 10 per cent increase in animal registrations for the year to date.



# ACTIONS ONGOING

OP Plan	Goal Description	KPI Description	Program	Target	Actual	Status	Commentary
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	75%	25%	▼	Public briefing proposed for 25 June. Capacity to deliver other actions will be reviewed in quarter four based on resourcing.
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 Mackay Regional Council.	Community Lifestyle	75%	0%	▼	Process to engage Volunteer Management Officer for a six month period has commenced.
OP 19	Build Connecting Mackay active panel member numbers.	Connecting Mackay Panel members grow 10 per cent annually.	Corporate Communications and Marketing	75%	50%	▼	Engaging with panel members again for Liveability Census. This will provide opportunity to boost panel members.
OP 20	Progress Community Dashboard project.	Community Dashboard begins operating and is embedded on website.	Corporate Communications and Marketing	75%	50%	▼	Data for reporting request performance across council is underway for delivery by the end of the financial year.
OP 23	Waste Management and Resource Recovery Strategy developed.	The Waste Management and Resource Recovery Strategy submitted for adoption.	O - Waste Services	75%	50%	▼	Prior to finalising the draft waste strategy a brief on gasification as a potential waste to energy alternative will be delivered to council in quarter four. The waste strategy will then be finalised based on feedback on the potential to introduce gasification into the waste recovery process.

# ACTIONS ONGOING

OP Plan	Goal Description	KPI Description	Program	Target	Actual	Status	Commentary
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%	86%	▼	Expenditure below target due to project delays caused by wet weather and plant and fleet arrival delays.
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%	▼	External auditors conducted an audit in January and have submitted a draft report that will be presented to the Audit Committee at the next scheduled meeting. Additionally, an external contractor assessed council's audit function and provided recommendations for future planning, particularly addressing a more sustainable staffing model.
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%	40%	▼	Set up of standard questions completed. Engaged with Corporate Communications to look at ways to disseminate and receive quality feedback. Surveys to be sent out months of March through to June.

# 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	Q3 Target	Q3 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%	75%	100%	●	
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%	0%	50%	●	Consultants have commenced project consultation and stakeholder engagement. Due for adoption in quarter four.
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%	75%	25%	●	Public briefing proposed for 25 June. Capacity to deliver other actions will be reviewed in quarter four based on resourcing
OP 04	Our Service Delivery	Build on and deliver a Discover Mackay marketing campaign.	Discover Mackay campaign delivered.	Corporate Communications and Marketing	100%	60%	60%	●	Planning for Mackay Show display under way.

# 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	Q3 Target	Q3 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%	0%	100%	●	Ongoing implementation of Finch Hatton Mountain Bike Trail Marketing Plan including social media management. Ongoing management of merchandise. Ongoing event attraction.
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%	75%	75%	●	Ongoing strategy 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%	75%	75%	●	
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%	50%	50%	●	Project is progressing and scheduled to be completed within the financial year.
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%	30%	30%	●	

# LIVE AND VISIT

Reference	Key Result Areas	Goal	Key Performance Indicators	Responsibility	Annual Target	Q3 Target	Q3 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%	50%	50%	●	Development of active transport and micromobility strategy commenced.
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%	75%	75%	●	Harvest and theatre season on track.
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%	75%	75%	●	
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%	75%	75%	●	

# 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	Q3 Target	Q3 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%	0%	●	Exercise completed.
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%	85%	85%	●	
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%	75%	0%	●	Process to engage Volunteer Management Officer for a six month period has commenced.
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%	75%	75%	●	In addition to existing partnerships, a new partnership with Mackay State High School has also been developed.

# COMMUNITY AND ENVIRONMENT

Reference	Key Result Areas	Goal	Key Performance Indicators	Responsibility	Annual Target	Q3 Target	Q3 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%	50%	●	Vandalism of Sarina Museum and weather events have caused delays into the project which will now continue into the next financial year. The team will relocate to Andergrove Neighbourhood Centre to continue the project. Sarina and Mackay museums will close so that effort can focus on the project.
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%	75%	50%	●	Engaging with panel members again for Liveability Census. This will provide opportunity to boost panel members.
OP 20	Our Customer, Our Community	Progress Community Dashboard project.	Community Dashboard begins operating and is embedded on website.	Corporate Communications and Marketing	100%	75%	50%	●	Data for reporting request performance across council is underway for delivery by the end of the financial year.
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%	50%	80%	●	About to launch predetermined risk-based prioritisation framework for how we manage licenced food businesses. This aligns with proposals put forward by Queensland and national standards. Food businesses will transition over to new framework July 1, 2025.

# COMMUNITY AND ENVIRONMENT

Reference	Key Result Areas	Goal	Key Performance Indicators	Responsibility	Annual Target	Q3 Target	Q3 Actual	Status	Commentary
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%	50%	50%	●	No change since last quarter. Working on desexing program for remainder of the year.
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%	75%	50%	●	Prior to finalising the draft waste strategy a brief on gasification as a potential waste to energy alternative will be delivered to council in quarter four. The waste strategy will then be finalised based on feedback on the potential to introduce gasification into the waste recovery process.

# 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	Q3 Target	Q3 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%	75%	75%	●	Priority key decisions for implementation relate to Capital Investment and Prioritisation (P5.1 and P5.3). Work has commenced on draft Terms of Reference for a Capital Review Board. This will be an internally facing Board providing strategic oversight and governance.
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%	80%	80%	●	Significant progress in March 2025, including workshops with internal stakeholders. Data has been extracted from Council's systems to start building the new Digital Asset Management Plan (DAMP) Tools for Transport and Drainage.
OP 26	Our Service Delivery	Updated Strategic Asset Management Plan (SAMP).	Updated SAMP approved.	I - Asset Management	100%	70%	70%	●	Draft Strategic Asset Management Plan (SAMP) is currently being reviewed and finalised, SAMP still on track to be adopted in quarter four.
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%	86%	●	Expenditure below target due to project delays caused by wet weather and plant and fleet arrival delays.

# 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	Q3 Target	Q3 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%	●	External auditors conducted an audit in January and have submitted a draft report that will be presented to the Audit Committee at the next scheduled meeting. Additionally, an external contractor assessed council's audit function and provided recommendations for future planning, particularly addressing a more sustainable staffing model.
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%	75%	75%	●	Having decided to develop a new RAP and to rationalise the actions under the old RAP, the RAP Reference Group undertook learning teams to enhance its capability and prepare for the new RAP. Foundational training was held for The Executive Leadership Team and RAP Reference Group members, facilitated by the Queensland Government (Living Under the Act).
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%	0%	●	We have begun preparations for Safety and Wellbeing Day 2025.

# OPERATIONAL EXCELLENCE

Reference	Key Result Areas	Goal	Key Performance Indicators	Responsibility	Annual Target	Q3 Target	Q3 Actual	Status	Commentary
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%	75%	75%	●	
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%	75%	75%	●	Content review underway in preparation for website migration.
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%	50%	75%	●	Streamlining processes by introducing E-pathway for licence renewals enables effort to be redirected to controlling public health risks through inspections. Remote cameras for compliance and reinforcement at East Point Reserve have improved environmental outcomes. Data collection and analytics supports continuous improvement of service delivery performance.
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%	●	

# OPERATIONAL EXCELLENCE

Reference	Key Result Areas	Goal	Key Performance Indicators	Responsibility	Annual Target	Q3 Target	Q3 Actual	Status	Commentary
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%	75%	75%	●	The Framework is being drafted.
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%	●	Learning has been delayed due to peak period (Rates) and leave. Rescheduled for quarter four with mapping to commence as well.
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%	●	Completed.
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%	70%	70%	●	Foundations of the pilot now well understood. Detailed development and trial to occur in quarter four.
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%	40%	●	Set up of standard questions completed. Engaged with Corporate Communications to look at ways to disseminate and receive quality feedback. Surveys to be sent out months of March through to June.

# OPERATIONAL EXCELLENCE

Reference	Key Result Areas	Goal	Key Performance Indicators	Responsibility	Annual Target	Q3 Target	Q3 Actual	Status	Commentary
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%	75%	75%	●	Staff accommodation plans have been presented to the Executive Leadership Team with proposed timeline to deliver recommended accommodation changes by July 2025. Budget has been requested in 2026 to deliver the long term Our Space Project.
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. 95 per cent of Grass Cutting Services completed in full on time. 82 per cent of Pothole Services completed in full on time. Additional measures currently being trialled for implementation in July 2025.