

# OPERATIONAL PLAN 2024-2025



# ACKNOWLEDGEMENT OF COUNTRY

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.

OUR VISION



OUR VALUES





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MESSAGE FROM  
THE MAYOR

Council is proud to present the Operational Plan for 2024-2025.

This is the first Operational Plan to be endorsed by the new council, elected at the March 2024 local government elections. Although a local government's Operational Plan is a legislative requirement, it is a very important document for the organisation. The Ops Plan sets out key actions for the next 12 months to enable council to deliver on the strategies of our Corporate Plan 2022-2027.

The KPI's contained in the Operational Plan provide

the direction for the CEO to manage the business of council and, of course, then serves as a report card for council and our community when the plan is reviewed each quarter.

Council's Corporate Plan 2022-2027 sets out our strategic Vision for our community "To become the best region for liveability and livelihood". This Operational Plan sets out deliverables aimed at delivering on that vision.

Council, like most organisations, has been impacted by escalating costs and skills shortages. These are

challenging times for all businesses and all members of our community. It makes having a measurable plan to tackle operating in this environment essential.

It is important to remember that council's workforce is passionately invested in delivering a high level of service to our region because they all live here too. This Operational Plan with its clear set of goals will help our team deliver.

**Mayor Greg Williamson**  
**Mackay Regional Council**

This is the second Operational Plan I have been involved in presenting since joining Mackay Regional Council in November 2022.

I am proud to present the Operational Plan 2024-2025 as it once again sets out key actions the organisation will take during the next 12 months.

Those actions are important as we strive to deliver on our five-year Corporate Plan, as well as our Purpose and Vision.

Our Purpose as a council is to create opportunity to thrive. Our Vision is to become Australia's best region for liveability and livelihood.

The five pillars of our Corporate Plan are once again represented in the Operational Plan 2024-2025. 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

What strikes me when I talk to our workforce is that they are passionate about contributing to the community they live in.

They love the Mackay region and are determined to make it the best it can be for residents and visitors alike through their day-to-day work.

The innovation and dedication shown by our workforce gives me great confidence that we will deliver on this new Operational Plan. We'll keep the community and other stakeholders updated through quarterly reporting.

**Scott Owen**  
**CEO**



MESSAGE FROM  
THE CEO



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

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.

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

Delivery of Corporate Plan objectives is supported through the Organisational Strategy and the goals and key performance indicators visible in the Operational Plan.

The Organisational Strategy has three key focus areas:

- **OUR PEOPLE, OUR CULTURE**
- **OUR CUSTOMER, OUR COMMUNITY**
- **OUR SERVICE DELIVERY**

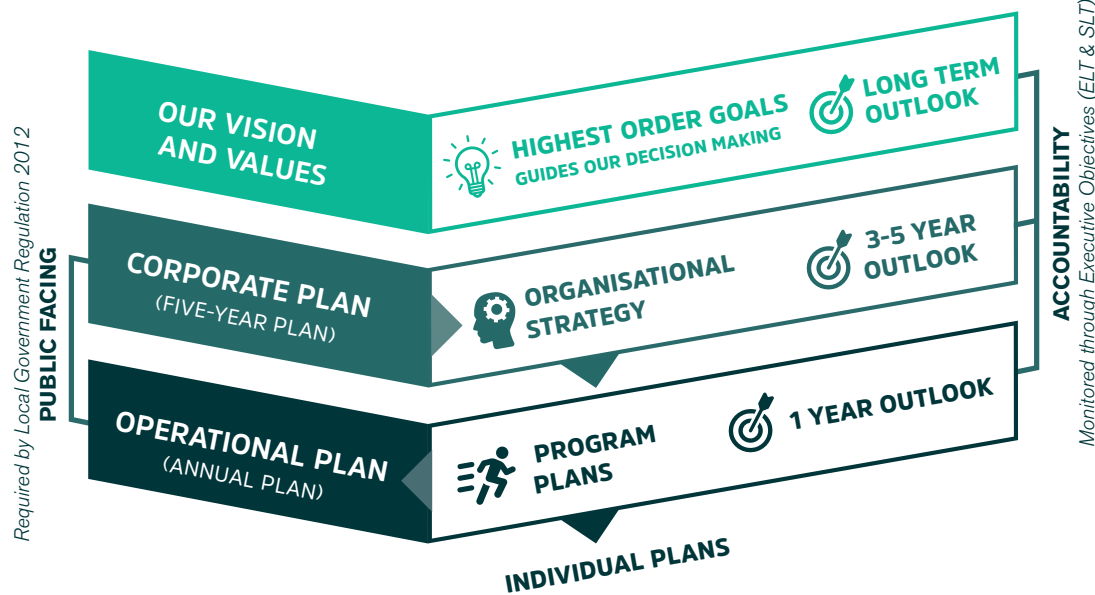


Figure 2: Corporate Performance Planning and Reporting Framework





We will review our progress in completing the actions contained in the Operational Plan 2024 –2025, on a quarterly basis. The outcome of these reviews will be documented in a quarterly Operational Plan report, which will include a status report on each action.

These reports meet 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.

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.

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

On a quarterly basis we actively seek input on progress of completing identified risk treatment plans. This process ensures council's strategic and operational risks are being managed and also allows for the identification and escalation of any new risks.

Strategic and Operational risk reports are presented to our Executive Leadership Team (ELT) and the Audit Committee and made available organisation wide.

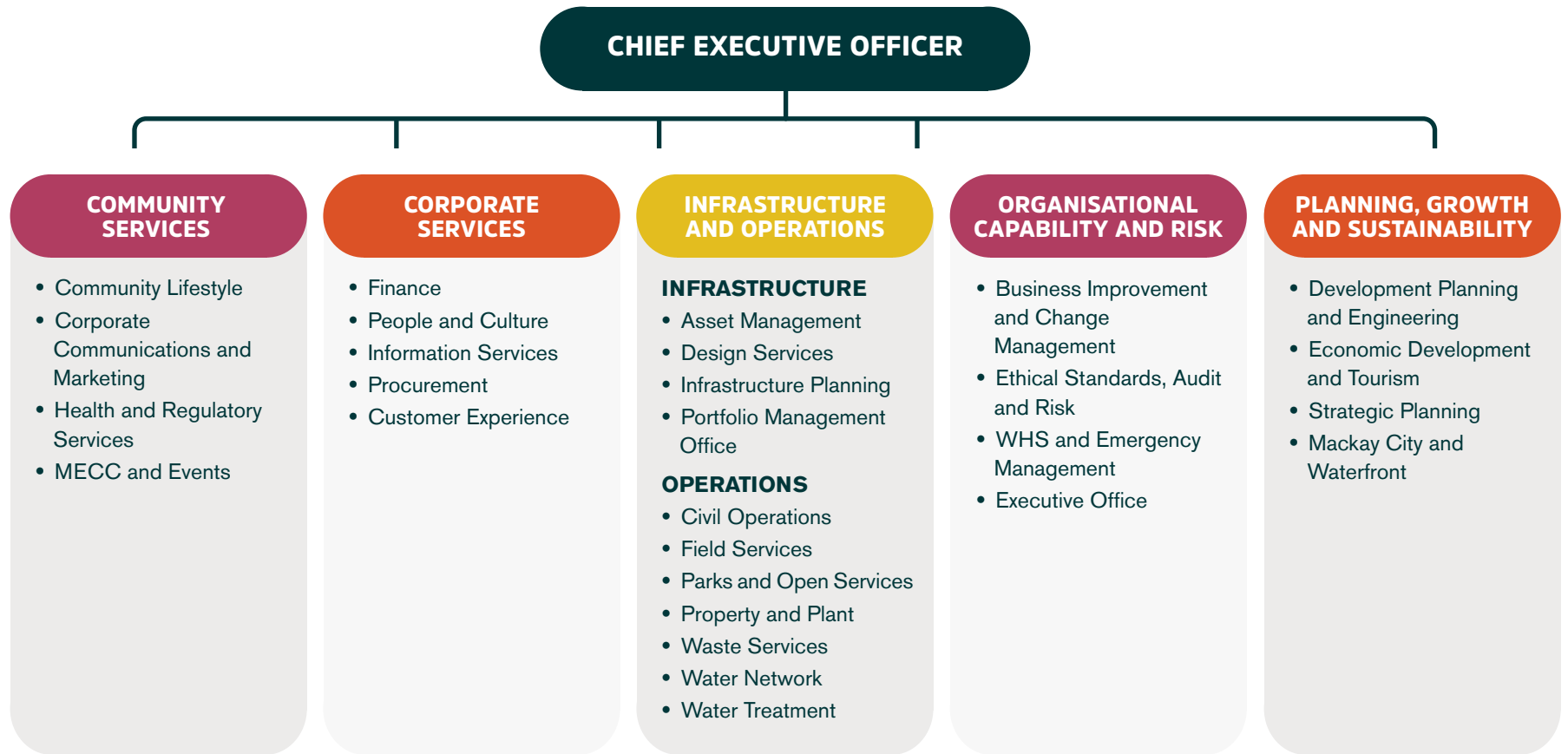


Figure 3: Mackay Regional Council corporate structure

Mackay Regional Council's structure includes departments through which it delivers its programs, projects and services. Each council department includes programs which are responsible for delivering actions in the annual operational plan.



## COMMERCIAL BUSINESS UNITS

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 2024-2029 are published on our website at: [mackay.qld.gov.au](http://mackay.qld.gov.au) or are available by contacting us on 1300 MACKAY (622 529).

We update the performance plans for our commercial business units annually and they are adopted by council when adopting Annual Budget.

COMMUNITY SERVICES



291  
EMPLOYEES



\$19.4M  
OPERATING BUDGET

DEPARTMENT OVERVIEW:

The Purpose of Community Services is to make our diverse region safe, inclusive and accessible, improving wellbeing and quality of life for our residents, workers and visitors through creating opportunities to connect, create, learn and participate.

CORPORATE SERVICES



205  
EMPLOYEES



\$28M  
OPERATING BUDGET

DEPARTMENT OVERVIEW:

The department provides organisation-wide support, services and advice in the areas of financial management, procurement, human resource management, information communication technology and customer service.

INFRASTRUCTURE AND OPERATIONS



727  
EMPLOYEES



\$95M  
OPERATING BUDGET

DEPARTMENT OVERVIEW:

The department manages the planning, design, construction, maintenance and operation of the region's key assets – parks and open spaces, buildings and plant, roads and drainage networks as well as operating council's commercial business units for water and waste. The department has charge of capital budget delivery through various projects managed by specialised delivery teams.

**ORGANISATIONAL CAPABILITY AND RISK**



**48**  
EMPLOYEES



**\$11.5M**  
OPERATING BUDGET

**DEPARTMENT OVERVIEW:**

The Organisational Capability and Risk department provides strategic support, guidance and advice to the organisation in the areas of Business Improvement and Change Management, Ethical Standards, Audit, Risk, Workplace Health and Safety, Emergency Management and council's Executive Office.

**PLANNING, GROWTH AND SUSTAINABILITY**



**101**  
EMPLOYEES



**\$10M**  
OPERATING BUDGET

**DEPARTMENT OVERVIEW:**

The department is responsible for encouraging growth and investment in the region, by delivering development planning and engineering services, undertaking strategic planning for the region and pursuing economic development and tourism activities and initiatives. The department supports a strong city centre and waterfront and has a focus on ensuring the Mackay region is sustainable.

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

- The pillars of the Corporate Plan.
- Key Result Areas identified in the Organisational Strategy.

Representation of this as per Figure 4 below.

**Plan Acronyms** (these are all departments of council)

- COMM: Community Services
- CORP: Corporate Services
- IO: Infrastructure and Operations
- OCR: Organisational Capability and Risk
- PGS: Planning, Growth and Sustainability

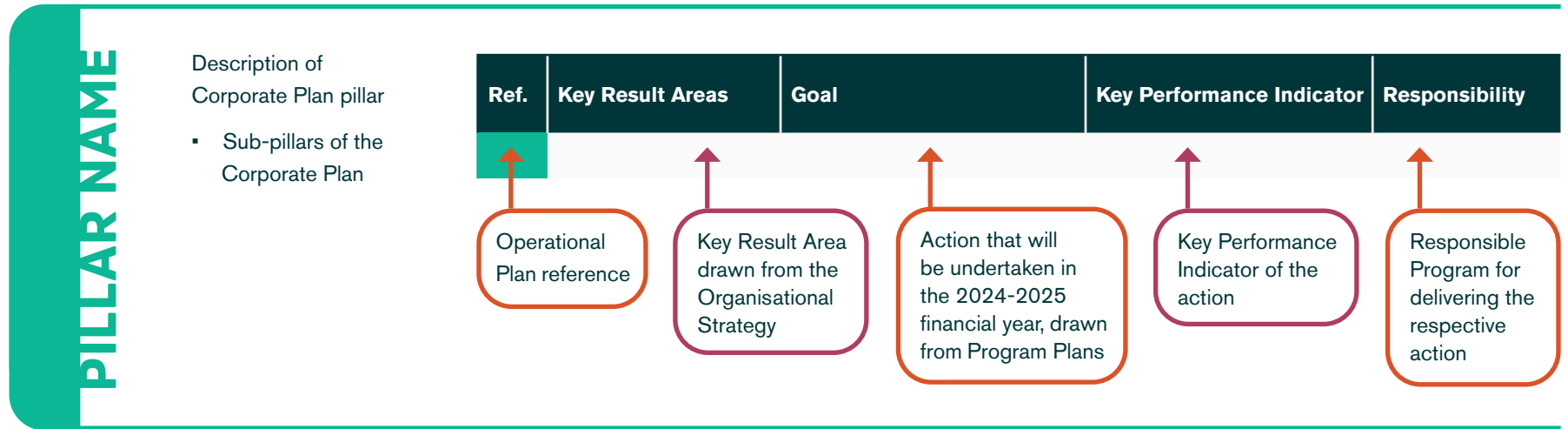


Figure 4: How to read this plan

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

Ref.	Key Result Areas	Goal	Key Performance Indicators	Responsibility
OP 01	Our Customer, Our Community	Matching of council projects with appropriate funding opportunities.	\$30 million of external funding applied for.	Executive Office
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
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
OP 04	Our Service Delivery	Build on and deliver a Discover Mackay marketing campaign.	Discover Mackay campaign delivered.	Corporate Communications and Marketing

Council is committed to improving the lifestyle of Mackay region residents by delivering infrastructure, services, travel options and accessibility improvements.

We will advocate for greater access to public transport and increase the number of walkable and cyclable neighbourhoods, creating an inclusive region for people of all ages, abilities and backgrounds.

Ref.	Key Result Areas	Goal	Key Performance Indicators	Responsibility
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
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
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
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
OP 09	Our Customer, Our Community	Ensure sustainable urban growth planning and land use management.	Progress Planning Scheme 10-year review program.	Strategic Planning

Ref.	Key Result Areas	Goal	Key Performance Indicators	Responsibility
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
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
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
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



We are committed to creating a safe, connected and resilient community, with a focus on protecting and enhancing the Mackay region's natural environment.

Ref.	Key Result Areas	Goal	Key Performance Indicators	Responsibility
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
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
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
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
OP 18	Our Customer, Our Community	To understand the extent of our museum collection.	Complete museum rationalisation project.	Community Lifestyle

Ref.	Key Result Areas	Goal	Key Performance Indicators	Responsibility
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
OP 20	Our Customer, Our Community	Progress Community Dashboard project.	Community Dashboard begins operating and is embedded on website.	Corporate Communications and Marketing
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.	Licenced premises inspected according to risk based schedule.	Health and Regulatory Services
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
OP 23	Our Customer, Our Community	Waste Management and Resource Recovery Strategy developed.	The Waste Management and Resource Recovery Strategy submitted for adoption.	Waste Services



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.	Key Result Areas	Goal	Key Performance Indicators	Responsibility
OP 24	Our Service Delivery	Implementation of Asset Information Strategy.	Implementation plan for Asset Information Strategy with priority for delivery agreed and implemented.	Asset Management
OP 25	Our Service Delivery	Review and update of Asset Management Plans (AMP).	AMPs for all asset classes are complete by June 2025.	Asset Management
OP 26	Our Service Delivery	Updated Strategic Asset Management Plan (SAMP).	Updated SAMP approved.	Asset Management
OP 27	Our Customer, Our Community	Maintain and deliver capital infrastructure in line with approved budget.	90 per cent delivery of capital infrastructure against budget.	Financial Services



We are a community-focussed, values-led council, underpinned by robust decision making, strategic leadership and being responsive to the needs of the community.

Ref.	Key Result Areas	Goal	Key Performance Indicators	Responsibility
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
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
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
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
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
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
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

Ref.	Key Result Areas	Goal	Key Performance Indicators	Responsibility
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
OP 36	Our Service Delivery	Ensuring a consistent experience across all customer touchpoints.	Define customer journey and commence experience mapping.	Customer Experience
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
OP 38	Our Service Delivery	Support for the Capital prioritisation system.	Lead the development of a capital prioritisation and project identification tool.	Asset Management
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.	Portfolio Management Office
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.	Property and Plant
OP 41	Our Service Delivery	Maintain and deliver council's maintenance services in full and on time.	80 per cent delivery of agreed scheduled maintenance works.	Infrastructure and Operations







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