



# OPERATIONAL PLAN

Quarterly Review - 30 September 2021

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## About this report

This report provides a high-level qualitative assessment of Council's progress towards achieving its 2021/22 Operational Plan and should be read in conjunction with the quarterly budget review for the same period.

## Legislative Requirements

The *Local Government Act 2009* requires all Queensland local governments to prepare and adopt an annual Operational Plan.

The Operational Plan is a subordinate plan to the Corporate Plan and is adopted each financial year, usually prior to or in conjunction with the annual budget.

The Chief Executive Officer is required to present to Council a written assessment of the Operational Plan's progress on regular intervals of not more than 3 months.

Council is required to discharge its responsibilities in a way that is consistent with its annual operation. To achieve this, the Operational Plan has been developed to align with Council's Organisational Structure, being the framework by which all council actions, services and functions are delivered. This also allows alignment and consistency with the annual budget.

The alignment and integration of the Corporate Plan and Annual Budget with the Operational Plan allows Council to measure its implementation of the Operational Plan against the Corporate Plan. To undertake this a Performance Measure Framework has been developed.

## Performance Measurement of Operational Plan 2021/22







The performance measures used in this report to assess the progress and implementation of Council's Operational Plan 2021/22 consist of:

### Written Assessment

A concise statement for each action identified in the Operational Plan has been prepared that succinctly outlines Council's progress towards achieving the action. The intent of the statement is to provide the reader and decision maker with sufficient information to ascertain with confidence the true position and progress of the action.

### Status

The following colour palette is applied to each action to give a quick reference progress "Status". Using this form of "traffic lights", the status allows the reader to consider the progress of an action at-a-glance. Furthermore, the colour of the status allows readers and decision makers to view specific actions by exception should they want.

Colour	What the Colour Means	Colour Palette
<i>Grey</i>	Yet to commence with no delays anticipated	
<i>Blue</i>	Currently being undertaken and on schedule without significant delays or issues	
<i>Green</i>	Complete or Finalised	
<i>Yellow</i>	Currently being undertaken but with issues and/or delays	
<i>Orange</i>	Action deferred or delayed due to unforeseen issues	
<i>Red</i>	Action not progressing.	

### Key Performance Indicators

Where considered appropriate, Key Performance Indicators (KPIs) have been developed. These KPIs specifically relate to clearly identifiable and measurable analytics which are easily understood and assist the reader and decision maker to further understand the progress and delivery of a Council function.

## Performance Measurement of Corporate Plan 2021 - 2026

Council will apply a quadruple bottom line methodology for measuring its progress in achieving Corporate Plan 2021 – 2026 and its Vision for the region.

A quadruple bottom line methodology requires performance to be measured against the following pillars:

### **Financial**

When making decisions we ensure that we are aware of all immediate costs and long-term financial implications. We strive to always operate within budget and aim for financial sustainability.

### **Environmental**

We will consider as part of our planning, decision making and activities any matter that may cause immediate or long-term environmental impacts. In addition, we also progressively look for opportunity to improve and deliver environmental benefits in the way we operate.

### **Social**

We will consider the social aspects of our decisions and activities to ensure that the various needs and requirements that exist in our diverse community are met.

### **Governance**

We will ensure that we undertake all our operations in a transparent, accountable and ethical manner and in line with our policies and procedures.




An assessment against each pillar for Council's Directorates has been undertaken at the end of the respective Services sections.

## Key Focus Areas (KFA)

### KFA1 – Asset Management Plan

#### Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.




Ref	Project Action 21/22	Comment	Status
<b>KFA1.1</b>	Undertake an evaluation of the current Asset Management system and assign/engage suitable resources to review and develop project plan.	Asset Management Governance Review completed. Asset Management Improvement Plan (Roadmap) developed.	
<b>KFA1.2</b>	Establish an integrated corporate framework for asset management within WRC.	Asset Management Governance Framework drafted including the Terms of Reference for the AM Steering Committee.	
<b>KFA1.3</b>	Co-ordinate the development of strategic service levels for each asset class by individual asset custodians.	Asset Custodianship Model developed with roles and responsibilities identified – key roles of Asset Manager and Service Manager will drive this forward.	

*Responsible Officer: Chief Financial Officer*

## KFA2 – Review of Commercial Business Operations

### Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.

Ref	Project Action 21/22	Comment	Status
<b>KFA2.1</b>	Establish a framework and identify the activities that are to be considered as Commercial Business Operations (CBOs), based on legislative/regulatory and internal requirements.	This project is linked to the completion of the Full Cost Pricing Reviews – KFA 9. The Assessments for the each of the Commercial Business Operations are underway. Framework will be developed after that initial work is complete.	
<b>KFA2.2</b>	Submit a report to an Ordinary Meeting of Council (incorporating a resolution) to establish the identified activities as CBOs; the report to identify risks and any additional resources required for such activities to be operated as CBOs.	Yet to commence. Scheduled for Q3	
<b>KFA2.3</b>	Undertake a full review of two of the identified CBOs.	Yet to commence. Scheduled for Q4	





*Responsible Officer: Chief Financial Officer*



## KFA3 – Community Plan (Long Term)

### Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.





Ref	Project Action 21/22	Comment	Status
KFA3.1	Develop project brief and engage a suitably qualified consultant to develop a project plan for the long-term Community Plan.	Project Brief completed. Request for Quotes sent and only one quotation was received. Contractor engaged 08/10/2021.	
KFA3.2	Collate all information through several internal and external workshops.	Yet to commence. Scheduled for early Q2.	
KFA3.3	Develop a draft long-term Community Plan.	Yet to commence. Scheduled for adoption by Council late Q2.	
KFA3.4	Undertake a Communications Plan to engage the Community and stakeholders to outline key messages and the objectives of the long-term Community Plan.	Yet to commence. Scheduled for Q3.	

*Responsible Officer: Director Community Services*

## KFA4 – Arts, Cultural & Heritage Strategy

### Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.


Ref	Project Action 21/22	Comment	Status
KFA4.1	Develop a project brief and engage a suitably qualified consultant to develop a project plan for the Arts, Cultural & Heritage Strategy.	Project brief completed. Request for Quotes currently being undertaken.	
KFA4.2	Collate all information through several internal and external workshops.	Yet to commence. Scheduled for Q3.	
KFA4.3	Develop a draft Arts, Cultural & Heritage Strategy.	Yet to commence. Scheduled for Q3.	
KFA4.4	Undertake a Communications Plan to engage the Community and stakeholders to outline key messages and the objectives of the Arts, Cultural & Heritage Strategy.	Yet to commence. Scheduled for Q3.	

*Responsible Officer: Director Community Services*

## KFA5 – Establishment of a Place of Refuge

### Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.




Ref	Project Action 21/22	Comment	Status
KFA5.1	Develop a detailed Business Case for the project and seek Council's endorsement to proceed to the next stage of project development.	Yet to commence. Scheduled for Q3.	

*Responsible Officer: Director Infrastructure Services*

## KFA6 – Economic Development Strategy

### Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.



Ref	Project Action 21/22	Comment	Status
KFA6.1	Undertake Economic Development Strategy and consultation.	Stakeholder consultation has been undertaken in the development of the Draft Strategy which has now been endorsed by Council (22/9/21). Currently on public exhibition.	
KFA6.2	Report to Council for adoption.	Will be presented to Council after completion of public consultation process. Anticipated Q3.	
KFA6.3	Implement and administer Economic Development Strategy.	Yet to commence. Scheduled Q3.	

*Responsible Officer: Chief Operating Officer - Aviation & Tourism*

## KFA7 – Marine Facilities

### Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.




Ref	Project Action 21/22	Comment	Status
<b>KFA7.1</b>	Develop Business Cases for Shute Harbour Stage 2 and Marine Centre of Excellence (Bowen) for consideration and approval of Council.	Yet to commence. Anticipated Q3/Q4.	
<b>KFA7.2</b>	Subject to approval by Council to proceed, finalise a concept design with indicative costings.	Yet to commence. Anticipated Q4.	

*Responsible Officer: Director Infrastructure Services*

## KFA8 - Long-term Financial Plan

### Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.




Ref	Project Action 21/22	Comment	Status
<b>KFA8.1</b>	Identify the key components that contribute to the development of the LTFP (e.g., Asset Management Plans leading to ten-year renewal program) and establish responsibilities and deadlines for developing the ten-year plans for each such component.	This activity is dependent on other KFAs to confirm relevant information. Queensland Treasury Corporation Long Term Financial Forecast updated as a starting point based on current budget and 2020/21 actuals.	
<b>KFA8.2</b>	Develop the format of the LTFP identifying the linkages to the contributing strategic documents (i.e., Community Plan, Corporate Plan, Operational plan).	Yet to commence. Scheduled for Q4	
<b>KFA8.3</b>	Develop the initial ten-year LTFP, incorporating the plans developed for each contributing component.	Yet to commence. Scheduled for Q4.	

*Responsible Officer: Chief Financial Officer*

## KFA9 - Analysis of Full Cost pricing for Water, Waste and Sewer functions

### Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.


Ref	Project Action 21/22	Comment	Status
<b>KFA9.1</b>	Identify the Business Activities (BAs) to which Full Cost Pricing (FCP) is to be applied, based on legislative/regulatory and internal requirements.	Full Cost Pricing assessment of Water & Sewerage, Waste, Quarry and Airport commenced. Work is being completed with assistance from the AEC Group (consultants).	
<b>KFA9.2</b>	Submit a report to an Ordinary Meeting of Council (incorporating a resolution) to adopt FCP for identified activities.	All Reviews planned to be completed by end of January 2022. Report to Council anticipated Q3.	
<b>KFA9.3</b>	Undertake the exercise of establishing the FCPs for the identified BAs (incorporating the revised overhead allocations) and establish the required price paths for each such BA.	Yet to Commence – will follow outcomes of KFA9.1.	

*Responsible Officer: Chief Financial Officer*

## KFA10 - Advocacy Policy & Plan

### Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.

Ref	Project Action 21/22	Comment	Status
KFA10.1	Development of an Advocacy Plan that identifies both the current issues of key importance to the Whitsunday Region and the planned advocacy approach to promoting those issues to relevant agencies and the community.	Scheduled to commence in Q2.	



*Responsible Officer: Chief Executive Officer*



## KFA11 - Governance Leadership Framework

### Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.



Ref	Project Action 21/22	Comment	Status
KFA11.1	Guide Council's Corporate Governance activities by developing a Governance Manual to direct Council's operation in becoming more accountable, effective, efficient and sustainable.	Corporate Governance Internal Review completed, and improvement action plan prepared to inform the development of governance framework.	
KFA11.2	Develop, implement and administer Council's integrated risk management system and engage with Councillors and Officers to improve understanding and implementation.	Risks management maturity review completed. 2021-2023 risk management continuous improvement plan developed and to be implemented over next 3 years.	
KFA11.3	Establish and coordinate outsourced legal advice services with a range of suppliers matched to Directorate needs.	Tender published for legal services, currently under evaluation for completion in November 2021. Anticipated to be finalised Q2.	

*Responsible Officer: Manager Governance & Administration*

## KFA12 – Development and Introduction of Business Plans for Directorates and Functions

### Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.






Ref	Project Action 21/22	Comment	Status
KFA12.1	Establish a template to assist Directors and Managers to develop detailed Business Plans that integrate with Council's strategic planning framework and promote good decision making and due diligence.	The template is under development, and consultation will commence after Q2 review of the operational plan and in alignment with the development of the 2022-2023 Operational Plan.	
KFA12.2	Develop a training and implementation program to introduce the use of the Business Plan template to Council.	Action not yet commenced. Scheduled for Q4. Initial implementation planned for two (2) directorates only in 22/23 financial year.	

*Responsible Officer: Manager, Governance and Administration*

## KFA13 – Assessment of Electoral Distribution Structure

### Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.



Ref	Project Action 21/22	Comment	Status
KFA13.1	Report to Council to authorise community consultation with respect to electoral arrangements (electoral divisions and voting methods).	Community engagement plan for Electoral distribution developed and discussed with Council. Report to be submitted to Council for endorsement.	
KFA13.2	Conduct Community consultation (in conjunction with Manager, Corporate Communications and Marketing)	Subject to Council decision to proceed.	
KFA13.3	Report to Council on outcome of community consultation.	Subject to Council decision to proceed.	
KFA13.4	Liaise with Minister to refer change request to Change Commission (if approved).	Subject to Council decision to proceed.	
KFA13.5	Liaise with Change Commission (where required).	Subject to Council decision to proceed.	

*Responsible Officer: Manager Governance and Administration*

## KFA14 – Strategic Workforce Plan

### Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.


Ref	Project Action 21/22	Comment	Status
KFA14.1	Undertake the development of a Strategic Workforce Plan that outlines the required deliverables to meet our future operational needs and ensure that the organisation's people are structured and capable to meet future needs and demands.	Draft plan has been completed for consultation which is scheduled to commence Q2.	
KFA14.2	Progressively and strategically implement the actions and initiatives identified in the Strategic Workforce Plan.	Initiatives are being undertaken in readiness for the endorsement of the Strategic Workforce Plan. Implementation is scheduled to commence significantly in Q3.	

*Responsible Officer: Manager Human Resources*

## KFA15 - Reinvigoration and Resetting of Organisational Safety Obligations

### Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.


Ref	Project Action 21/22	Comment	Status
KFA15.1	Continue to proactively implement and monitor the workplace health and safety audit findings and actions.	Audit recommendations continue to be actioned with regular reporting to Executive Leadership Team, Middle Management Group and WH&S Committee.	

*Responsible Officer: Manager Human Resources*

## KFA16 – Waste Management Strategy - Revision

### Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.




Ref	Project Action 21/22	Comment	Status
KFA16.1	Develop a revised Waste Management Strategy to replace the expiring strategy and ensure future waste management practices are sustainable and fit for purpose.	Consultant appointed for waste strategy review. Delivery dates align with Mackay Regional Council (Regional Alliance). Stakeholder engagement planning underway. Project planned to be delivered across financial years. Scheduled for completion Q2 – 2022/23.	

*Responsible Officer: Chief Operating Officer, Whitsunday Water and Waste*

## KFA17 – Land Use - Planning for the Future

### Delivery of Operational Plan

The following Project Actions have been scheduled in the Operational Plan to be undertaken during the 2021/22 period.

Ref	Project Action 21/22	Comment	Status
KFA17.1	Once State Interest review complete refer to Council for Planning Scheme to commence community consultation.	Delayed. Awaiting formal State response. State response anticipated to be received by end of Q2 with public consultation commencing Q3.	
KFA17.2	Review Submissions and report to Council with recommended changes to Planning Scheme.	Assuming timeline in KFA17.1, this action is anticipated in Q4.	
KFA17.3	Seek Ministerial endorsement of Planning Scheme and refer to Council for adoption when endorsement received.	Assuming timeline in KFA17.1, this action is anticipated in Q4.	

*Responsible Officer: Manager Strategic Planning*

# Our Services and Functions

## Mayor & CEO





Ref: SF1

Directorate Objectives
<ol style="list-style-type: none"><li>1. Through strong and open leadership, develop an organisation with a culture of respect, accountability and community service.</li><li>2. Advocate for the community on issues of regional importance.</li><li>3. Manage the human resource function in a fair and consistent manner and ensure safety is a key pillar of the organisation's culture.</li><li>4. Manage the aviation and tourism activities of the region as the gateway to the Whitsundays.</li><li>5. Ensure WRC openly communicates with and promotes the communities of the Whitsunday Region.</li></ol>






## Key Function: Organisational Leadership

Ref: SF1.1

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> To provide organisational leadership so as Whitsunday Regional Council is recognised as an organisation with strong links to customer service, accountability and safety.	1. Provide overall leadership and direction for the organisation as a whole for the benefit of the elected Council, employees and the community.	Council meetings held as per adopted schedule. Decisions acted upon and progressively reviewed. Governance and risk issues reviewed. Audit and Risk Committee meet as per adopted schedule Community and government agency presentations given to Council when required.	
	2. Ensure community engagement is provided on matters of importance to the community.	Community engagement over a variety of issues including: <ul style="list-style-type: none"> <li>• Customer Satisfaction Survey</li> <li>• Airlie Lagoon Deck</li> <li>• Economic Debt Strategy</li> <li>• Climate Hub Annual Survey</li> <li>• Lethebrook and East Euri Waste facilities</li> </ul>	
	3. Ensure that employees are held accountable for their actions and in particular when breaches of policy and process occur.	Minimal and minor issues arose during the period and were managed through appropriate processes.	
	4. Further promotion and implementation of the <i>Switched On</i> safety program across the organisation.	Approximately 260 staff and 2 Councillors have attended the program with a further program to be offer in Q2.	










**Key Function: Advocacy**

Ref: SF1.2


Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Actively advocate and communicate to stakeholders and decision makers matters of importance to the region.	1. Develop an Advocacy Policy & Plan as outlined in KFA9.	Scheduled to commence in Q2.	
	2. Identify advocacy issues and determine Council's position on same in order to engage and promote.	Advocacy issues dealt with have included: a) Shute Harbour Marine Facility b) Bowen Marine Facility c) TMR road program d) Bravus Rail Line e) Bowen Rail Headquarters f) Seasonal workers availability and accommodation.	
	3. Establish a clear process to allow for the introduction of new issues into the Advocacy Policy & Plan.	Scheduled to commence in Q2.	

**Key Function: Human Resources and Safety**

Ref: SF1.3









Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Maintain and develop Council's Corporate Safety Management System in order to achieve legislative compliance and a safe workplace.	1. Actively administer and implement Council's safety management system on a day-to-day basis for the benefit of all employees and the organisation.	Council's safety management system is managed in accordance with legislation and audit recommendations. WH&S Committee met in September 2021.	
	2. Reinvigorating and resetting organisation safety obligations as per KFA15.	Planning and consultation being undertaken to develop further initiatives and actions to support the ongoing maturity of safety behaviour. Scheduled to commence Q2.	
	3. Undertake audits of Council's Safety Management System and implement actions based on audit findings.	An external audit of the Safety Management System was delivered in June 2021 with recommendations being actioned.	
	4. Deliver safety behavioral training – <i>Switch On</i> program to all employees.	<i>Switch On</i> program has been delivered over the period of April to August 2021. Further sessions are scheduled for November 2021.	
<input type="checkbox"/> Effectively manage Workers Compensation Claims and return to work for ill and injured workers.	1. Develop and provide early intervention strategies and actions for ill and injured workers.	Ongoing engagement with medical providers to develop proactive return to work programs.	
	2. Develop meaningful Return to Work plans for ill and injured workers.	Wherever possible suitable duties programs are arranged for workers returning from illness or injury.	
	3. Efficiently process and maintain records of workers compensation claims.	Personnel files are progressively completed and maintained in accordance with self-insurance requirements.	
<input type="checkbox"/> To develop and implement contemporary, fair and consistent industrial instruments that comply with relevant Local Government and Queensland Industrial Relations legislation.	1. Provide an effective, efficient and fair human resource service for the organisation and benefit of all employees.	HR Services are in place for all employees. The HRP project is on track to deliver further system enhancements for HR and Payroll processes.	
	2. Effectively manage the processes for the negotiation and certification of the Whitsunday Regional Council Certified	Enterprise Bargaining negotiations commenced 7 October 2021. Scheduled for completion Q3.	

	Agreement prior to the current agreement expiring in February 2022.		
	3. Effectively provide advice, support, and interpretation of industrial awards.	Employee assistance is progressively provided. New industrial arrangements are currently being determined for employees of the Proserpine Entertainment Centre.	●
	4. Effectively provide advice in resolving industrial issues, grievances, and employee performance ensuring compliance with industrial legislation.	There are no current industrial issues.	●
<input type="checkbox"/> Undertake progressive organisational training to meet required skills and competency requirements in order to deliver Council functions and services.	1. Delivery of leadership development program – ELT and MMG.	The Leadership Colloquium has commenced as a virtual program due to border closures, with the facilitator based in Melbourne. Next session due in October 2021.	●
	2. Delivery of supervisory development program.	The Supervisory Development Program has commenced with 40 people so far undertaking the program.	●
	3. Create career pathways through opportunities and commitment to development.	Program ongoing. There are 21 people currently undertaking Certificate III and Certificate IV in Civil Construction; and 11 undertaking Certificate II in Horticulture.	●
<input type="checkbox"/> Provide a payroll function for the organisation that is processed in a timely, compliant, efficient manner. <input type="checkbox"/> To actively recruit suitability skilled people to meet the organisation's requirements and needs.	1. Undertake Council's payroll function in an accurate, efficient and timely manner.	The payroll function has delivered accurate and timely pays each fortnight during the quarter.	●
	2. Undertake a configuration design review to ensure the configuration of Council's payroll system is fit for purpose and functional.	Technology One have completed the review of the payroll system. The HRP project will implement an update to the workflow in the system.	●
	3. Develop a suite of metrics and analytics to better assist the organisation to manage its workforce.	Some HR data is already reported to ELT. This will be enhanced as part of the HRP Project.	●
	4. Review processes and implement modules within Technology One which seek to automate processes while improving the experience for end users.	The HRP Project is on track to deliver further HR modules in One Council.	●
<input type="checkbox"/> To develop and implement management actions that aim to recognise and address the	1. Develop and implement a Diversity and Inclusion Strategy and action plan.	Diversity and Inclusion Strategy initiatives have been included in Strategic Workforce Plan.	●

future needs of the organisation.	2. Workforce Planning - Identify future needs and develop strategies and action plan. Refer KFA14	A draft of the Workforce Plan has been completed and is currently out for consultation.	
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## Key Function: Aviation and Tourism

Ref: SF1.4

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Provide efficient and effective commercial and regional airport facilities that comply with all necessary safety and security requirements for the benefit of users.	1. Monitor and address all safety aspects as operationally required and determined by CASA and Office of Transport Security.	All safety and compliance for the aerodromes within the region are meeting compliance standards and requirements as per CASA regulations.	
	2. Efficiently undertake all operational aspects of the airport with a view to achieving profitability.	All expenses are within budget and on track to achieve a profit for the financial year (not understating impacts from COVID).	
	3. Maintain all facilities in accordance with approved schedules in an efficient and timely manner.	Aviation and Tourism maintenance schedules are all being completed on time and within budget.	
	4. Evaluate the potential for establishing a Domestic Freight Hub at the Whitsunday Coast airport facility.	The Whitsunday Coast Airport is currently working with a consultant to implement the freight hub feasibility study. Schedule for Q3.	
<input type="checkbox"/> Develop and maintain the Lake Proserpine camping facility to a suitable standard for the benefit of users and to diversify the tourism experience within the Whitsunday region.	1. Maintain and supervise the facility operations in an efficient and effective manner.	Regular meetings are scheduled with the Caretakers to ensure all spending and operations are efficient and effective as per customer requirements and wants. Camping revenue is above budget.	
	2. Implement Stage 1a of the Lake Proserpine Master Plan.	Caretakers now located at Lake Proserpine Campgrounds. Stage 1 successfully implemented.	
<input type="checkbox"/> Operate and maintain the Shute Harbour Marine terminal to provide access to and from the Whitsunday islands and resorts and afford a premium tourism experience.	1. Efficiently undertake all operational aspects of the terminal with a view to achieving profitability.	The Shute Harbour Marine Facility is due for completion November 2021. Initial completion was expected September however construction delays eventuated.	
	2. Assist and engage with the reconstruction and fit out of the facility post cyclone Debbie and commission upon completion.	The Shute Harbour Marine Facility is due for completion as at November 2021 with fit out and commissioning being undertaken.	

## Key Function: Communication and Media

Ref: SF1.5

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> To inform and educate our stakeholders through the communication of Council's objectives utilising a variety of communication tools and platforms.	1. Review and update the Communications & Marketing Strategy.	Preliminary work to start November and due for completion Q3.	
	2. Review and update the Social Media Strategy.	Policy currently under review with minor changes anticipated. Scheduled for completion Q2.	
	3. Implement and enhance Council's Community Engagement Strategy.	Strategy being reviewed and scheduled for completion in Q3.	
	4. Provide strategic public relations advice and recommendations to the CEO, Executive Leadership Team, Mayor and staff in relation to Council initiatives, campaigns and services.	Continue to work closely with and provide advice to CEO, Mayor and ELT on all PR matters.	
<input type="checkbox"/> To ensure our identity and brand is recognised, consistent and trusted in our region.	1. Review, update and implement the existing WRC Style Guide.	WRC Style Guide originally created in 2019 and only minor reviews and updates have been done. Complete.	
<input type="checkbox"/> To engage with our staff to ensure understanding of organisational priorities, values and key internal programs.	1. Survey WRC employees to inform the future development of an Internal Communications Strategy.	Initial staff survey internal/external distributed and closing late October. Responses will be considered as part of the strategy.	
<input type="checkbox"/> To create community online access platforms and initiatives.	1. Develop a sub website for the Climate Change Innovation Hub.	External contractor to deliver new website. Scheduled for completion Q2.	
	2. Develop a sub website for the Whitsunday Coast Airport.	Currently working with IT to deliver the new website. Scheduled for Q2.	
	3. Develop a sub website for the Shute Harbour Marine Terminal.	Currently working with IT to deliver new website. Scheduled for Q2.	
	4. Develop a sub website for the Proserpine Entertainment Centre.	Currently working with IT to deliver new website. Scheduled for Q2.	
	5. Develop Stage 2 improvements to the corporate website.	Stage 1 completed and minor reviews being done as part of Stage 2. Scheduled for completion Q2.	

## Corporate Plan Evaluation for Mayor & CEO Directorate

<b>QBL Pillar</b>	<b>Comment</b>
<b>Financial</b>	All operations undertaken within budget during the period.
<b>Environmental</b>	There have been no identified environmental issues and all operations have met requirements.
<b>Social</b>	Council continues to engage extensively on matters affecting and impacting the community. Covid-19 has resulted in a greater emphasis on the use of virtual communication methods.
<b>Governance</b>	All directorate activities have been carried out within expected legislative/policy requirements. No identified criminal breaches have occurred, and no Crime & Corruption Commission referral matters raised.



## Infrastructure Services






Ref: SF2

### Directorate Objectives

1. Improve Council's Asset Management Planning maturity and develop Long Term Financial Plans for all asset classes which are financially affordable over the long term.
2. Meet Capital Works Delivery targets and ensure budget, time, and quality is maintained.
3. Provide great customer experience and service by utilizing a customer-facing mind set, meeting response time frames, researching our customers well and eliminating duplication.
4. Improve our transport network with a focus on meeting the economic needs for the region including road safety, road building, maintenance processes, and renewal of aging infrastructure.
5. Maintain a high level of preparedness, capability, and responsiveness to respond to and recover from natural disasters that impact on our local communities and infrastructure.
6. Provide reliable, safe, secure, environmentally responsible, and affordable water and waste services.
7. Provide a fantastic experience for our community and visitors when using our open spaces, natural features, and facilities.

## Key Function: Disaster Management

Ref SF2.1

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Continue to evolve disaster management processes, technologies and education to build and improve community resilience and recovery for disaster events.	1. Develop procedures to capture impacts immediately prior to and following an event.	Development of Disaster Management Operational Plans has occurred by identification and learning of lessons captured through evaluation activities.	
	2. Undertake an annual review of the Local Disaster Management Plan, sub-plans, and Standard Operating Procedures.	The Whitsunday Disaster Management Group has reviewed the Disaster Management Plan. Sub-plans and Standard Operations Procedures are progressively being reviewed.	
	3. Ensure policies, practices and operational procedures align with legislative and agency requirements.	All practices and processes have been reviewed and align with the Disaster Management Act 2003 and Qld Disaster Management Regulations. Current Inspector-General Emergency Management DM Plan Assessment submitted.	
	4. Improve disaster management capabilities through education and community engagement.	Delivery of Cyclone Weekend Events are planned and will be complete by end of October. Maximising Disaster Awareness and Youth Engagement Program complete. Enhancements to disaster dashboard to inform community awareness during disaster events is on-going.	
	5. Ensure Whitsunday State Emergency Service is well equipped, resourced, and ready to respond to a disaster or emergency event.	SES resourcing budgeted and provided for in the financial period. Capital Project for Extension to SES Cannonvale Shed underway.	

## Key Function: Roads and Drainage

Ref SF2.2

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> To provide quality transport and stormwater networks through strategies that service the needs of our residents as well as visitors while remaining financially sustainable.	1. Develop and implement a level of service framework that will define condition and maintenance standards.	Initial draft document circulated for internal comment and review. Document is being progressively expanded upon with additional relevant details. Scheduled for completion Q2.	●
	2. Undertake workforce planning so as to align resources with required levels of service.	Process has started and included an initial review of staffing requirements to effectively deliver current budgeted works. Scheduled for Q3.	●
	3. Asset data collection and condition rating of all network classes in accordance with Council asset management requirements.	CCTV and Condition Rating of the Stormwater Network is in progress and on track for completion Q3. This is the only network class that will be condition rated this year.	●
	4. Undertake modeling of flood plain and stormwater networks.	Stormwater Networks will be delayed due to the GPS Survey pick up not having been undertaken as a result of budget constraints and evaluation of appropriate tender processes. An extension of time on the funding from QRA for the Floodplain modelling will be sought for an additional 12 months.	●
	5. Develop strategies and guidelines relating to engineering and infrastructure matters to inform the planning scheme.	Not yet commenced. Scheduled late Q2, but subject to funding and may need to be carried over.	●




## Key Function: Parks and Gardens

Ref SF2.3

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> To provide parks and open spaces that are safe and well maintained for the benefit of all users.	1. Maintain parks and open spaces that are safe, accessible, and aesthetically pleasing.	Parks and Open Spaces have been accessible and maintained to a high standard.	●
	2. Continue to ensure that parks and open space operations and scheduling are adhered to as per Open Space Levels of Service with yearly review for effectiveness.	All Parks and Open Spaces have been maintained as per Levels of Service documents.	●
	3. Maintain all park and gardens assets to ensure user safety and functionality.	All Parks and Gardens Assets maintained to required level to ensure safety and functionality.	●
	4. Develop and implement Open Space Strategy to inform strategic planning.	Planning has commenced. Schedule for Q3.	●
	5. Ensure that Customer Requests have been actioned within the target time as per Customer Service Charter.	All customer requests actioned in a timely manner as per Customer Service Charter.	●

**Key Function: Capital Projects**

Ref SF2.4

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> To design and deliver Capital Projects in an efficient, effective and timely manner.	1. Deliver safe, efficient industry standard designs for construction of Capital projects.	Design and delivery of all works progressing well. Numerous projects have been completed in Q1, particularly the Works for Queensland Round 3 and COVID projects.	
	2. Increase the number of shovel ready projects to allow better funding applications to be submitted.	Currently working through current budgeted projects and completing budget bids for future projects.	
	3. Suitably plan the budgeted works to allow efficient, effective, and timely delivery that incorporate project control groups that are representative of stakeholders.	All budgeted projects are currently planned. Project Control Groups are being utilised where required to control time, quality and budget.	







**Key Function: Disaster Recovery**

Ref SF2.5

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Effectively manage and respond to infrastructure damage that has occurred as a result of natural disasters.	1. Undertake scoping of damage that has resulted from a natural disaster and liaise and seek approvals through Queensland Recovery Authority (QRA).	2021 Event – Scoping complete and approved by QRA for Proserpine and Collinsville areas. Scoping for Bowen area and all of shire bitumen roads to be completed and approved by QRA by 31 December 2021.	
	2. Engagement to undertake approved disaster recovery works.	2020 Event. Proserpine works completed. Collinsville works to be completed by 31 December 2021. Bowen works to be completed by 30 June 2022.	
	3. Management and acquittal of approved QRA disaster recovery projects.	2019 Event to be fully acquitted by 30 November 2021. 2020 Event to be 70% acquitted by 30 June 2022.	




**Key Function: Quarry**

Ref SF2.6

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> To be the preferred supplier of quality quarry products throughout the Whitsunday Region. <input type="checkbox"/> Providing a safe and healthy working environment for our Quarry workers, contractors, and visitors.	1. Providing reliable stocks of quarry materials at commercially competitive rates with an emphasis on building long term relationships with clients and cost neutrality.	The quarry has high stock levels of all quarry materials and is in a good position to cater for increased demand. Supply agreements have been entered into for several major projects with good customer relationships being developed. Quarry is currently operating profitably.	
	2. Ensure the quality of quarry materials produced meets and exceeds the NATA Quality Specifications.	All materials in stock have been quality tested in accordance with TMR requirements and no nonconformance issues have occurred during Q1.	
	3. Ensure Compliance with Mining and Quarrying Safety and Health Act 1999 and Regulation 2017.	One mine inspection and audit occurred 27/06/21 and no nonconformance issues were identified.	
	4. To reduce or eliminate risk to achieve a workplace free of injury and work-related illness by development and implementation of the Quarry Workplace Safety Management Plan.	There have been no safety incidents during Q1 and no rectifications identified during the quarterly quarry safety audit.	
	5. Investigate the development of future quarry operations on Council's adjoining freehold property.	Yet to commence. Scheduled for Q4.	
	6. Efficiently undertake all operational aspects of the quarry with a view to generate positive financial outcomes.	The quarry is currently operating in a positive financial position.	

**Key Function: Water Services / Waste Services**

Ref SF2.7

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Operate and maintain water and waste services to the required and expected standard and for the benefit and use of the community.	1. To provide reliable, safe, secure, environmentally responsible, and affordable water and waste services by ensuring compliance with Council's published Water and Waste levels of service.	All compliance standards have been achieved with: a) Water 100% compliance b) Sewerage 96% compliance (4 bypass & overflow incidents at Bowen STP) c) Customer Service Standards 98.75% Compliance	
	2. Ensure compliance with mandatory legislative reporting targets for Water and Waste.	Legislative reporting completed 100% a) Drinking Water Quality Management Plan (DWQMP) Review and amendment b) SWIMS Data published (State-wide Water Information Management System) c) Federal Dept Environment Annual Reports for Cannonvale and Proserpine STP's	
	3. Evaluate a staged full-cost water/sewerage price path models in accordance with KFA2.	All documentation for water, requested by the externally engaged consultant has been provided as part of KFA2.	



## Corporate Plan Evaluation for Infrastructure Services Directorate

QBL Pillar	Comment
<b>Financial</b>	Directorate is operating within budget. Increased revenue from Quarry operations is expected due to the awarding of several supply contracts.
<b>Environmental</b>	No environmental compliance issues were identified during the period.
<b>Social</b>	The directorates internal communications team are attendees as key stakeholders during Project Control Group discussions. Community consultation has also been undertaken on various projects currently underway.
<b>Governance</b>	All relevant Federal & State Legislation, Council Local Laws, Policies and Procedures, along with Council's Values have been adhered to by the Directorate.

## Corporate Services







Ref: SF3


### Directorate Objectives

1. Lead and improve the organisation's procurement, property and fleet functions across the organisation, including managing the centralised and specialised services to enable and achieve the operational and long-term objectives of Council.
2. Manage Council's property and building assets to ensure optimal community outcomes.
3. Maximise the organisation's financial performance, achieving a high level of customer service, productivity and efficiency through strategic direction, expert advice and leadership.
4. Integrate asset management practices into the long-term financial planning to ensure sustainable service delivery for current and future generations.
5. Lead the organisation's Information Technology, Communication, Geospatial Information Systems (GIS) and Records Management functions, providing strategic and operational direction to ensure optimal community outcomes.
6. Seek and develop business solutions through engaging with the organisation and external stakeholders to provide ICT solutions that are fit for purpose, durable and ensure the best use of limited resources.
7. Lead and coordinate of the organisation's corporate governance and risk management, in addition to the delivery of efficient and customer focused administration support for the organisation to ensure high levels of performance and compliance.
8. Support the organisation in ensuring appropriate compliance with legislation and to support the elected council in its decision-making processes and obligations as a local government.

**Key Function: Finance**

Ref SF3.1

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Maintain a robust financial planning & reporting process, compliant with relevant regulations.	1. Coordinate and compile the annual budget and reviews thereto, in consultation with the Executive Leadership Team (ELT) and Councillors.	Annual budget was adopted by Council on the 28 June. Q1 review will be tabled for adoption in November.	
	2. Identify the key components that contribute to the development of the Long-Term Financial Plan and establish responsibilities and deadlines. Refer: KFA8	Long-term financial models have been implemented in Technology One Budget packs with established responsible budget officer and set deadlines.	
	3. Co-ordinate and complete the annual financial statements and audit, and associated reporting obligations.	Monthly financial statements prepared and presented to Council. 2020-21 Financial audit completed on time.	
<input type="checkbox"/> Enhance the Asset Management function within Council	1. Undertake an evaluation of the current Asset Management Framework and assign/engage suitable resources to review and develop an improvement plan. Refer: KFA1	Work aligned to KFA1 is underway with Asset Management Review completed and an Improvement Plan developed for ongoing priorities. Strategic Asset Management Plans to be completed.	
<input type="checkbox"/> Maintain financial compliance through innovation and continuous improvement.	1. Undertake the necessary activities to align Council with the Federal government’s Digital Business Plan.	Working group has been established and initial discussion undertaken with suppliers for the purpose of Accounts Payable automation to enable e-invoicing.	
<input type="checkbox"/> Support the development of Commercial Business Operations (CBOs)	1. Establish a framework and identify the activities that are to be considered as Commercial Business Operations, based on legislative/regulatory and internal requirements, and undertake identified reviews. Refer KFA2	Business activities identified in annual financial statements and audited by QAO.	








	2. Identify the Business Activities (BAs) to which Full Cost Pricing (FCP) is to be applied, based on legislative/regulatory and internal requirements, and establish price paths to FCP for those BAs. Refer KFA9	AEC group have been engaged to commence this work and completion date is planned to be end of January 2022, in time to support the 2022/23 annual budget process.	
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*Key Performance Indicators for Function*

Ref	Key Performance Indicator	Comment
SF3.1:KPI1	Manage end of year financial year audits within the agreed time frames set with Queensland Audit Office and achieve an unmodified audit opinion,	Currently underway.
SF3.1:KPI2	Manage capital and operational budgets to achieve the following local government financial sustainability ratios: <ul style="list-style-type: none"> <li><input type="checkbox"/> Operating surplus target 0 -10%</li> <li><input type="checkbox"/> Net Financial liabilities target &lt; 60%</li> <li><input type="checkbox"/> Interest coverage target &lt; 5%</li> <li><input type="checkbox"/> Asset sustainability target average 90%</li> </ul>	All ratios within tolerance and reported as part of Council's quarterly budget review.
SF3.1:KPI3	Update Queensland Treasury Corporation (QTC) Financial Forecast Model to ensure Council maintains its 2020 credit rating of Moderate with a Neutral outlook.	QTC financial forecast model updated September 2021.








**Key Function: Governance and Administration**

Ref SF3.2

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Ensure good governance and legislative compliance for the benefit of the organisation and elected members.	1. Provide the required facilities and support to Councillors to allow them to undertake their responsibilities.	Councillors are provided with administrative support, for Events related to their role as elected member, and official Council meetings are scheduled and budgeted for 2021-22. Policy in place for Councillors' facilities and expenses and training and workshops.	
	2. Undertake the development of a Governance Leadership Framework: Refer KFA11	Corporate Governance internal review completed, and roadmap for improvements has been developed. This will inform the development of the framework.	
	3. Develop a program to monitor and evaluate compliance with statutory and other obligations.	Legislative compliance review in accordance with Local Government Act submitted to Audit Committee. A Compliance Framework is scheduled for development anticipated by Q4.	
	4. Support the activities of the Audit and Risk Committee and undertake Internal Audits in accordance with the Annual Audit Plan.	Annual schedule and meetings priority list developed. All internal audits completed in accordance with plan.	
	5. Undertake activities to monitor and enhance Council's integrity framework and systems.	Risk Management Framework reviewed. Independent review of the Audit and Risk Committee completed, and processes are now ongoing.	
	6. Facilitate Council business planning, reporting, decision making and obligations.	Corporate Plan and Operational Plan adopted in June 2021.	
	7. Establish and coordinate legal services protocol providing legal advice to Council and Officers.	Tender published for legal services, currently under evaluation for completion in November 2021.	








**Key Function: Innovation and Technology**

Ref SF3.3

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> To provide reliable and flexible Information Communication & Technology services and systems that are “fit for purpose” and support innovation.	1. Deliver ICT services that enable effective and efficient business operations and continuity.	Staff surveyed and ICT operation efficiency measured and reported monthly to ICT Steering Committee and Council.	
	2. To engage with and receive direction from the ICT Governance Steering Committee.	Manager Innovation and Technology meets monthly with ICT Governance Steering Committee.	
	3. Ensure ICT assets are tracked, life cycle managed and maintained.	ICT are capturing, tracking, and maintaining ICT assets with a close focus on 3 years and a 10-year capital replacement program is in place and budgeted.	
	4. Implementation of the Application Roadmap 2020 and ICT Strategic Plan 21-23 actions/deliverables for FY21/22.	78% of ICT projects completed in FY20/21, of which 42% were roadmap items. Priority of activities reviewed for FY21/22 and endorsed by ICT Governance Steering Committee. Deliverables reported and tracked monthly by the ICT Committee.	
	5. Ensure Council information is maintained in compliance with Queensland State Government Legislation and Council records management policy and procedures.	Strategic Records Management Plan reviewed and updated. Council scored 2.4 out of 5. Issue present with unsupported records management system, preventing organisation improvements.	
	6. Update and maintain ICT system security including disaster recovery in accordance with Best Practice, Federal and Queensland State Government recommendations.	Security review and strategy complete. ICT System Coordinator assigned to implement recommendations. Solutions proposed align with best practice (ISO27001) and Federal and State recommendations.	
<input type="checkbox"/> Develop GIS integration with Asset Management	1. Implement recommendations from the GIS 2021 review and integrate systems with Asset Management solution redesign. Refer KFA1.	GIS Strategy completed and under review. Implementation needs to align with Asset Management Project process review and system implementation that is about to commence. Start unlikely until March 2022.	





**Key Function: Procurement and Property**

Ref SF3.4

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Provision of effective, efficient and customer focused procurement and contract management function.	1. Implementation of recommendations from Strategic Procurement Review.	Over 80% of recommendations have been completed or are in progress. A significant focus has been on policy development and training.	
	2. Development and implementation of a Centre Led Procurement model.	Business case and Project Plan has been developed for the implementation of Centre Led procurement. Resourcing and system modifications in stages as identified will be completed in 2021/2022 year with finalisation in 2022/2023.	
<input type="checkbox"/> Provide buildings and facilities which meet the adopted service levels and asset management plan.	1. Review and define service levels and roles and responsibilities for Council building and facilities.	A review of asset management has commenced which will determine responsibilities for Councils built environment. When finalised technical and customer service levels can be determined.	
	2. Undertake identified activities and maintenance in accordance with Council's Buildings Asset Management Plan.	Council has established service and maintenance contracts for all buildings in accordance with legislative and service requirements.	
	3. Undertake internal and external customer consultation in order to determine future and current property and facility needs and service levels.	Not yet commenced. Scheduled Q3.	
<input type="checkbox"/> Ensure appropriate tenure management of Council and Trustee land.	1. Execution of lease, license and other agreements which satisfy compliance requirements and lease register consolidation.	Council leases and licence templates for various land types, freehold or Trustee land, have been reviewed by external legal service providers. A central lease register is maintained that records all relevant data to enable effective management.	
	2. Undertake risk assessment to identify what land usages/tenure exists without a current legal arrangement/breach.	Various audits have identified a number of land uses that currently do not have formal agreements in place. The current users will be identified, and appropriate processes undertaken to formalize.	

**Key Function: Fleet**

Ref SF3.5

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Provide fleet management services which meet customer service requirements in accordance with adopted Asset Management Plan.	1. Oversee all facets of fleet management, procurement and maintenance.	Large items of plant have been identified as being priority replacement items and have been issued to market. Significant delays have been experienced in the supply of fleet items.	
	2. Implementation of vehicle and plant telemetry system.	Council has awarded the contract for the supply and installation of GPS devices and a pre-start meeting has been held.	
<input type="checkbox"/> Provide workshop operations which support the fleet management function of Council.	1. Undertake a review of workshop operations to ensure appropriate training, facilities, and resourcing to satisfy maintenance requirements.	Council has scoped the review which will be completed by highly experienced external service providers.	
	2. Undertake necessary plant and fleet services as per prescribed schedule and identified.	Council plant and fleet services program is underway in accordance with program. Some delays have occurred with servicing plant which have been identified and are being prioritised for completion.	



## Corporate Plan Evaluation for Corporate Services Directorate

<b>QBL Pillar</b>	<b>Comment</b>
<b>Financial</b>	Directorate operating within budget and no financial issues identified.
<b>Environmental</b>	No environmental concerns identified.
<b>Social</b>	Community engagement and communications have been undertaken in line with current protocols. Public messaging around rates and charges has been effective with rate enquires responded to within timeframes.
<b>Governance</b>	All compliance obligations are being maintained. Values will be embedded into team meetings as a discussion point.

## Community Services








Ref: SF4

### Directorate Objectives

1. Facilitate, foster and encourage region wide activities and programs that engage our community.
2. Provide high quality recreational facilities that are well utilised by the local community and visitors alike.
3. Provide fun, welcoming spaces that connect and engage the community through a variety of innovative resources, programs and activities.
4. Drive well designed Customer Service by providing a proactive and responsive customer service culture across the organisation.
5. Connect with Traditional Owners within the region to recognise and support each group's rights and interests.
6. Research and assist in the current and future protection of the region's natural environment.
7. Protect community health and safety, biosecurity, and amenity within the region by providing community education and administrative services.

**Key Function: Community Development and Libraries**

Ref SF4.1

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Drive and support activities, events and organisations that encourage the community to be active and engaged.	1. Provide a financial support program that assists community groups.	Council supported 52 community groups via the Community Grants program in Q1.	
	2. Host high quality, well attended Council Civic and community events.	Council held 3 Civic events in Q1.	
	3. Support community groups that facilitate events for the local community and visitors.	Council provided sponsorship or donations to 10 community groups in Q1.	
<input type="checkbox"/> Ensure the Council libraries maintain their place as an integral part of the community.	1. Develop and maintain a library collection and resources that are current and relevant.	Library collections currently exceed the minimum State Library requirement of 50% of the collection less than 5 years old.	
	2. Ensure e-resources and online platforms are an integral part of library services.	Continued investment in new online platform options with high usage levels showing public support for the investment.	
	3. Provide innovative, fun and informative library programs and activities.	Children’s programs and author visits (virtual) took place during Q1.	
	4. Deliver high quality library services to the region.	There has been some reduction of services at the Proserpine Library due with its closure due to the construction of the PEC. This however will revert upon capital project completion.	





**Key Function: Aquatic Facilities / Caravan Parks**

Ref SF4.2

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Manage and maintain Aquatic Facilities to a high standard to ensure community safety at all times. <input type="checkbox"/> Promote Aquatic Facilities to provide active lifestyles along with health and well-being benefits. <input type="checkbox"/> Facilitate and maintain Caravan Parks and RV Park to uphold their place as a recreation asset within the community.	1. Ensure all contractual obligations of Council and contractors are monitored and met.	Due to the cessation of previous contracts at the Airlie Beach Lagoon and Proserpine Pool, short term caretaker contracts were arranged. Services have been maintained.	●
	2. Ensure regular maintenance programs are developed, implemented and evaluated.	Updated maintenance programs have been developed.	●
	3. Ensure all recreation facilities are maintained to the highest possible standard and are compliant with all safety requirements.	All facilities have been maintained to a high standard, including the provision of temporary access points during construction to allow public use.	●
	4. Review and identify potential requirements for capital works projects.	Some delays with current capital works at the Council pool facilities. Anticipated completion Q2.	●

**Key Function: Customer Service**

Ref SF4.3

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Provide and maintain high quality customer service within all Customer Service Centres.	1. Ensure all Requests for Service are resolved preferably at “first point” of contact in a timely manner as per Council’s Customer Service Charter.	Customer Requests (CRMs) are currently being closed within relevant timeframes across the organisation. Request for Service are being resolved at First Point of Contact (FPOC) at 86.83%.	
	2. Develop and deliver ongoing training to Customer Service Officers to ensure a comprehensive knowledge of all Council functions.	Applicable training continues for all Customer Service Officers, plus the set capability framework required for new employees.	
	3. Assist in implementing a program to engage the community to use the new digital online portal and self-service functions.	The portal and upgrades to the EService function has been postponed due to ongoing system upgrades. Anticipated by Q4.	
	4. Develop and implement a Customer Service Strategy.	Yet to Commence. Scheduled Q3.	







**Key Function: Environmental Health and Local Laws**

Ref SF4.4

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Implement and enforce regulations, standards and legislation to protect the environment, public health and safety within the region. <input type="checkbox"/> Balance community expectations relating to the keeping and control of animals. <input type="checkbox"/> Manage and maintain parking assets in all established off-street regulated parking areas.	1. Licensing and regulation of food premises, public health and Environmentally Relevant Activities in accordance with legislation.	Licensing progressing - majority of licences renewed and follow-up continuing with outstanding licences.	●
	2. Identify and action public health and the environment issues including environmental harm and nuisance.	Public health and environmental health issues investigated; one potential issue identified. Erosion Sediment Control strategy developed and awaiting approval by management.	●
	3. All licences/approvals issued in accordance with Local Laws are audited annually.	Dog/cat registration renewals and permits in progress. Local Law licence renewals issued.	●
	4. Identify and action issues pertaining to community safety hazards, activities and behaviour in accordance with Local Laws.	Local Laws are being implemented with customer complaints investigated and finalised.	●
	5. Ensure all education, compliance and enforcement actions are proportionate to the alleged breach, transparent and consistent.	Attention to COVID-19 inspections and education and awareness provided for non-compliances identified.	●
	6. Ensure regulated parking provisions are consistent with the Local Law including enforcement of Penalty Infringement Notices.	Updated parking signage / labelling of meters installed in paid parking areas to assist with public awareness of requirement to pay for parking. Penalty Infringement Notices continue to be issued to maintain traffic and public safety.	●




**Key Function: Natural Resource Management and Climate**

Ref SF4.5

Goals	2021/22 Actions	Comment	Status
<ul style="list-style-type: none"> <li><input type="checkbox"/> Develop and implement programs and projects to maintain and enhance the regions environmental values.</li> <li><input type="checkbox"/> Provide a service to Council which leads to reduced environmental impacts from developmental growth.</li> <li><input type="checkbox"/> Undertake research to develop suitable and innovative solutions to assist with the challenges of climate change.</li> </ul>	1. Implement and monitor Council’s Feral Animal and Weed Management Program.	Actions are progressing. To date aerial shooting has been undertaken of feral animals. Yellow Crazy Ants baiting program is underway. Property Pest Management plan processes have been developed. In addition, Council’s Biosecurity Plan 21/25 has been reviewed and adopted.	
	2. Implement and monitor Council’s Bushfire Management Program.	Actions in preparation for fire season are progressing. To date extensive grading and slashing of fire breaks is completed and several controlled burns have been undertaken.	
	3. Implement and monitor Council’s Coastal Management Program.	Actions are progressing. Rehabilitation works have occurred at Frog Rock Reserve, Kings Beach Reserve and Whitsunday Paradise Reserve.	
	4. Develop and implement Council’s Coastal Hazard Adaptation Strategy (CHAS).	CHAS is completed and implementation is scheduled to commence during Q3 &4.	
	5. Implement planning projects which lead to improved environmental outcomes.	A series of projects have been undertaken including Matters of Local Environment Significance Study and Aquatic Eco Assessment of Cannonvale Lake.	
	6. Implement the Climate Change Innovation Hub Business Plan.	Projects have been identified and prioritised. A communications strategy has been developed to raise awareness of climate change issues with community.	

**Key Function: Cultural Heritage**





Ref SF4.6

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Develop and implement strategies to preserve Cultural Heritage within the region.	1. Ensure compliance with Indigenous Land Use Agreements (ILUA) with Traditional Owner Groups.	Meeting held with Traditional Owner Group in Q1. Second meeting scheduled for Q2.	
	2. Implement Council's Reconciliation Action Plan.	Actioned as required.	
	3. Develop and implement an Arts, Cultural & Heritage Strategy. Refer KFA4	Yet to commence. Scheduled for Q4.	



**Key Function: Proserpine Entertainment Centre**

Ref SF4.7

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Provide a high-quality multifaceted facility that is well utilised by the local community and visitors.	1. Pursue opportunities for public performance program.	Proserpine Entertainment Centre is still under construction with completion scheduled for December 2021. Performances to commence in early 2022.	
	2. Actively and effectively market and advertise events held at the Proserpine Entertainment Centre.	Awaiting completion of construction.	
	3. Ensure building and grounds are presented at the highest possible standard and are compliant with all safety requirements.	Awaiting completion of construction.	
	4. Actively encourage community groups and individuals to hold events in the venue and surrounds.	Communications have commenced with various community groups, however construction completion is required.	

## Corporate Plan Evaluation for Community Services Directorate

QBL Pillar	Comment
<b>Financial</b>	Directorate expenditure tracking slightly higher than budget estimates due to unforeseen maintenance and construction issues at the Aquatic Facilities. It should also be noted that the Proserpine Entertainment Centre is still under construction.
<b>Environmental</b>	Processes and procedures associated with all environmental matters pertaining to the Directorate have been implemented to ensure compliance. No issues of concern have been identified or arisen.
<b>Social</b>	All community consultation is endorsed by Council and published within relevant timeframes. The Directorate proactively advises the community when required via social media, advertising and written correspondence.
<b>Governance</b>	All relevant Federal & State Legislation, Council Local Laws, Council Policies and Procedures, along with Council's Values have been adhered to.


## Development Services

Ref: SF5

### Directorate Objectives

1. To support business units across Council in the delivery of their objectives through enabling access to Grants and Funding.
2. Provide advocacy and partnerships with government, community and business interests through effective stakeholder engagement.
3. Strengthen and grow our business and community to attract investment that aligns to WRC endorsed plans and strategies.
4. Process all statutory applications within statutory timeframes.
5. Monitor development and land use to ensure compliance with statutory requirements and development conditions.
6. Develop and maintain a local government infrastructure plan that aligns with Council's Asset Management Plans and long-term Financial Forecast in compliance with State Interests.
7. Provide a consistent and transparent strategic framework and direction for the development industry and community.

**Key Function: Development Administration**

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Undertake and oversight good governance within Development Services.	1. Provide efficient administration and management of all development functions.	Efficient administration and management of all functions within Development Services has been undertaken.	




**Key Function: Economic Development**

Ref SF5.1

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Undertake initiative and actions to promote and encourage economic development in the Whitsunday Region.	1. Develop and implement an Economic Development Strategy.	Draft strategy completed 22/09/21 and endorsed by Council to go to Public Exhibition, to commence 6 <sup>th</sup> October.	●
	2. Coordinate and undertake necessary research to identify and promote areas for growth and investment.	Commenced investigating the local housing situation. The draft report on the proposed Marine Centre of Excellence was prepared for presentation to Council.	●
	3. Prepare and distribute Economic Development Profiles.	Work has begun on various projects including “Telstra Location Insights” which is due to go live Q2. This will provide up to date information regarding regional visitation. “Economy id” provides updated regional economic profiles, which will be used in business cases for grant funding.	●
	4. Provide advocacy to support the growth of the regional and local economy, including small business and industry development.	Submissions to Government prepared with several letters of support provided for regional projects. Worked with RDA on their “Greater Whitsundays Regional Development Roadmap Enablers” project.	●
	5. Support business units across Council, in the delivery of their objectives through enabling access to grants and funding.	Worked closely with internal stakeholders for submissions on a variety of grant applications. Projects resulting in grant applications are thoroughly assessed prior to submission.	●





**Key Function: Development Assessment**

Ref SF5.2

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> To apply and undertake the development assessment process in accordance with Council's planning schemes, legislative requirements and other instruments.	1. Process, report and make recommendations on all development applications within statutory timeframes.	All statutory timeframes have been met.	
	2. Enforce the provision of the Planning Scheme and undertake compliance actions where necessary.	Planning scheme enforcement is primarily complaints-based and subject to available resources which at present are limited and impacts on delivery.	
	3. Prepare a revised set of standard development conditions for adoption by Council.	Draft revised conditions have been prepared, integrating the former Bowen and Whitsunday conditions. Further review of conditions will be undertaken as part of the review of the Development Manual.	




**Key Function: Strategic Planning**

Ref SF5.3

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Provide a long-term strategic direction for sustainable land use and infrastructure planning to the development industry and community that balances economic, environmental and social interests throughout the Whitsunday region.	1. Develop and implement town specific enhancement strategies.	Collinsville Masterplan Completed Bowen Masterplan Completed Draft Greater Airlie Beach Masterplan being prepared for Public Consultation.	
	2. Finalise and implement the Cannon Valley Growth Strategy.	Renamed Greater Airlie Beach Growth Study – Draft Completed; Greater Airlie Beach Structure Plan – Draft Completed; Greater Airlie Beach School Needs Analysis – Draft Completed. Drafts to now proceed to public notification.	
	3. Complete the “Major Amendment” to the Whitsunday Planning Scheme.	The Major Amendment has been delayed in the State Interest Review process. Proposed timing to public exhibition Q3.	
	4. Review and monitor the Local Government Infrastructure Plan that aligns with Council’s Asset Management Plans and long-term financial forecast in compliance with State Interests. Refer KFA1	A review of the LGIP has commenced in line with Legislative requirements. Anticipated completion Q4.	

**Key Function: Building and Plumbing**

Ref SF5.4

Goals	2021/22 Actions	Comment	Status
<input type="checkbox"/> Develop and maintain effective systems for building and plumbing assessments, approvals, certification and compliance matters.	1. Assess and inspect buildings and structures as required.	Inspections undertaken to update status of building applications following a data cleaning project. This has resulted in minor delay with finalisation of some applications.	
	2. Undertake statutory functions within accepted timeframes including processing applications, inspections and investigations and interviews for compliance matters.	All plumbing applications and inspections undertaken within statutory time frames.	
	3. Safeguard public and private installations through statutory assessment and inspection processes.	Backflow prevention device registers are maintained regularly with ongoing maintenance of devices required.	



## Corporate Plan Evaluation for Directorate

<b>QBL Pillar</b>	<b>Comment</b>
<b>Financial</b>	All operations are currently being undertaken with budget. At present the directorate is not operating at FTE capacity and as such staff costs are currently below expenditure.
<b>Environmental</b>	No environmental matters have arisen or been identified.
<b>Social</b>	All consultation and notification requirements and expectations have been undertaken during period.
<b>Governance</b>	All governance responsibilities have been met during the period.