

OPERATIONAL PLAN

Quarterly Review - 30 June 2022

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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
KFA1.1	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 Maturity Project developed including the creation of a draft Asset Management Strategy to define the Asset Management System.	
KFA1.2	Establish an integrated corporate framework for asset management within WRC.	An Asset Management Governance Framework has been established with clear roles and responsibilities assigned. This has established an Asset Management Steering Committee and will establish an Asset Management Working Group. The draft Asset Management Strategy and Policy will be finalised in the first quarter of 2022/23.	
KFA1.3	Co-ordinate the development of strategic service levels for each asset class by individual asset custodians.	This has been deferred to 22/23.	

Responsible Officer: Manager Financial Services

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
KFA2.1	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 has been deferred to 22/23.	
KFA2.2	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.	This has been deferred to 22/23.	
KFA2.3	Undertake a full review of two of the identified CBOs.	This has been deferred to 22/23.	

Responsible Officer: Manager Financial Services

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 were sent on 16/09/2021. Only one quotation was received. Contractor engaged 08/10/2021.	
KFA3.2	Collate all information through several internal and external workshops.	First PCG held on November 2021. 4 External Stakeholder workshops were held to discuss the proposed contents of the 2022-2032 Community Plan. A further workshop will be held with the project's PCG.	
KFA3.3	Develop a draft long-term Community Plan.	Draft Community Plan has been developed. Awaiting results of community engagement process.	
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.	Community Consultation process was launched on 11/05/2022 with an online survey to be completed on Councils 'Have Your Say' website. Consultation period closed 03/06/2022. Submission received are currently being reviewed. Expected completion of 2022-2032 Community Plan to be 31/08/2022.	

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 drafted. Grant funding obtained, awaiting agreement to be finalised. Awarded to CQ University - June 2022.	
KFA4.2	Collate all information through several internal and external workshops.	Yet to commence	
KFA4.3	Develop a draft Arts, Cultural & Heritage Strategy.	Yet to commence	
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	

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.	The needs for this project are being considered in conjunction with the study being undertaken on the multi-story carpark. Further needs analysis has also been undertaken in parallel on the future requirements for council servicing in the greater Airlie Beach area.	

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.	Draft strategy, community engagement and submission responses completed.	
KFA6.2	Report to Council for adoption.	2022 –2025 Economic Development Strategy adopted by Council.	
KFA6.3	Implement and administer Economic Development Strategy.	Implementation and administration underway – ongoing activity.	

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
KFA7.1	Develop Business Cases for Shute Harbour Stage 2 and Marine Centre of Excellence (Bowen) for consideration and approval of Council.	Not commenced	
KFA7.2	Subject to approval by Council to proceed, finalise a concept design with indicative costings.	Not commenced	

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
KFA8.1	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.	A Scope of Works has been developed for the Financial Sustainability Strategy in May 2022.	
KFA8.2	Develop the format of the LTFP identifying the linkages to the contributing strategic documents (i.e., Community Plan, Corporate Plan, Operational plan).	A Scope of Works has been developed for the Financial Sustainability Strategy in May 2022 to assist in developing this Strategy in 2022/23.	
KFA8.3	Develop the initial ten-year LTFP, incorporating the plans developed for each contributing component.	This has been deferred to 22/23.	

Responsible Officer: Manager Financial Services

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
KFA9.1	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 completed. Draft report received with feedback provided and discussion held with Council during Budget Workshops.	
KFA9.2	Submit a report to an Ordinary Meeting of Council (incorporating a resolution) to adopt FCP for identified activities.	Report incorporated in budget documents including Business Activities Policy which was adopted by Councillors at the Special Meeting on 24 June 2022.	
KFA9.3	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.	Substantial work has been undertaken and Full Cost Pricing has been incorporated into the adopted 22/23 budget. Full Cost Price paths are to be reviewed during 22/23 in line with revised Asset Management Plan development.	

Responsible Officer: Manager Financial Services

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.	Advocacy Plan underway – draft advocacy document developed.	

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.	Governance Framework developed and adopted by Council.	
KFA11.2	Develop, implement and administer Council's integrated risk management system and engage with Councillors and Officers to improve understanding and implementation.	Risk Framework reviewed; Strategic risk register established. Operational risk registers for business units developed, and Risk management tools developed and risk management page on intranet. Training provided as part of the process, registers presented to Audit and risk committee.	
KFA11.3	Establish and coordinate outsourced legal advice services with a range of suppliers matched to Directorate needs.	Preferred Supplier arrangement established for Legal Services Providers commencing July 2022.	

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.	Business plan template developed and trialled on the development of Corporate Services business plan.	
KFA12.2	Develop a training and implementation program to introduce the use of the Business Plan template to Council.	Facilitation of business plans for Development Services, Infrastructure Services and Community Services will be delivered in 2022/23 financial year. This activity has been carried over to the 2022/23 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).	Council at its meeting held on 11 May resolved to defer this activity until after the 2024 quadrennial elections.	
KFA13.2	Conduct Community consultation (in conjunction with Manager, Corporate Communications and Marketing)	Community Survey was undertaken to gauge interest in any change and this was presented to Council at its meeting held on 11 May, where resolved to defer this activity until after the 2024 quadrennial elections.	
KFA13.3	Report to Council on outcome of community consultation.	Council at its meeting held on 11 May resolved to defer this activity until after the 2024 quadrennial elections.	
KFA13.4	Liaise with Minister to refer change request to Change Commission (if approved).	Council at its meeting held on 11 May resolved to defer this activity until after the 2024 quadrennial elections.	
KFA13.5	Liaise with Change Commission (where required).	Council at its meeting held on 11 May resolved to defer this activity until after the 2024 quadrennial elections.	

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.	The Strategic Workforce Plan has been finalised. Presented to Council and Audit and Risk Committee February 2022.	
KFA14.2	Progressively and strategically implement the actions and initiatives identified in the Strategic Workforce Plan.	The action plan is being delivered. Councils' commitment to skills development and training has been recognised through being awarded a finalist in the Qld Training Awards, North Qld region Large Employer of the Year. Actions for this financial year have been completed.	

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.	Actions to meet audit requirements are continuing. The tender to implement a WH&S on-line system has awarded. Actions for this financial year have been completed.	

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.	Covid and Policy related delays have been experienced. Key date amendments are being adjusted due to those circumstances	

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.	State Interest Review complete after 15 months of assessment. Minister confirmed on 8 July 2022 that the Planning Scheme can commence public consultation.	
KFA17.2	Review Submissions and report to Council with recommended changes to Planning Scheme.	Public consultation will commence 25 July 2022 for a period of 8 weeks. Report will be presented to Council once consultation completed.	
KFA17.3	Seek Ministerial endorsement of Planning Scheme and refer to Council for adoption when endorsement received.	Unforeseen delays in the State Interest Review.	

Responsible Officer: Manager Strategic Planning

Our Services and Functions





Mayor & CEO

Ref: SF1




Directorate Objectives
<p>Through strong and open leadership, develop an organisation with a culture of respect, accountability and community service.</p> <p>Advocate for the community on issues of regional importance.</p> <p>Manage the human resource function in a fair and consistent manner and ensure safety is a key pillar of the organisation's culture.</p> <p>Manage the aviation and tourism activities of the region as the gateway to the Whitsundays.</p> <p>Ensure WRC openly communicates with and promotes the communities of the Whitsunday Region.</p>

Key Function: Organisational Leadership

Ref: SF1.1










Goals	2021/22 Actions	Comment	Status
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 & risk issues reviewed. Audit & Risk Committee meetings held as per adopted schedule. Community & government agency presentations given to Council as required.	
	2. Ensure community engagement is provided on matters of importance to the community.	Co-ordinator Engagement and Place collaborates with all Directors and Managers to ensure community is consulted and engaged on Council business and activities.	
	3. Ensure that employees are held accountable for their actions and in particular when breaches of policy and process occur.	Performance management and training are delivered to all employees and action is taken when policies and processes are breached as per our Policies. Actions completed for financial year	
	4. Further promotion and implementation of the Switched On safety program across the organisation.	<i>Switched On</i> safety program has been delivered across the organisation. Programs continue to be delivered for new employees, with the most recent delivered in March 2022. Actions completed for financial year.	





Key Function: Advocacy*Ref: SF1.2*


Goals	2021/22 Actions	Comment	Status
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.	Advocacy Plan is underway – Draft advocacy document developed	
	2. Identify advocacy issues and determine Council's position on same in order to engage and promote.	Process for identification of issues and Council position will be developed in conjunction with the Plan and Policy	
	3. Establish a clear process to allow for the introduction of new issues into the Advocacy Policy & Plan.	Process under development	

Key Function: Human Resources and Safety

Ref: SF1.3









Goals	2021/22 Actions	Comment	Status
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 continues to implement the safety management system. This includes training, incident reporting, investigations into incidents, and delivering on the Quarterly Action Plans.	
	2. Reinvigorating and resetting organisation safety obligations as per KFA15.	Information regarding safety obligations and the need to Switch On are communicated regularly.	
	3. Undertake audits of Council's Safety Management System and implement actions based on audit findings.	Quarterly safety inspections and audits are conducted across the work groups. Completed for the financial year.	
	4. Deliver safety behavioral training – Switch On program to all employees.	Programs continue to be delivered for new employees, with the most recent delivered in March 2022. Finalised for the financial year.	
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.	The Safety Team collaborate with LGW and Medical providers to ensure appropriate strategies are in place for ill and injured workers.	
	2. Develop meaningful Return to Work plans for ill and injured workers.	Suitable RTW plans are developed in conjunction with medical providers. Completed as required.	
	3. Efficiently process and maintain records of workers compensation claims.	The claims process with LGW has been reviewed during this quarter to ensure timely reimbursement of claims.	
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.	Several policies and guideline have been reviewed, consulted on and updated during the quarter. This includes the Code of Conduct and Recruitment & Selection Policy.	
	2. Effectively manage the processes for the negotiation and certification of the Whitsunday Regional Council Certified Agreement prior to the current agreement expiring in February 2022.	Council sought the assistance of the Queensland Industrial Relations Commission in negotiating the Certified Agreement. The conference is scheduled for 29 September 2022. In the meantime, Council is continuing to negotiate with the Unions with the next meeting scheduled for 22 July 2022.	

	3. Effectively provide advice, support, and interpretation of industrial awards.	The HR officers work with all employees on interpreting Council's Certified Agreement, policies and guidelines.	
	4. Effectively provide advice in resolving industrial issues, grievances, and employee performance ensuring compliance with industrial legislation.	There have been no industrial disputes during the quarter. Grievances and complaints have been dealt with through Councils dispute resolution process.	
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 final workshop of Leadership Colloquium, through the Australian School of Applied Management was delivered in May 2022 with officers from ELT and MMG attending.	
	2. Delivery of supervisory development program.	Modules of the Supervisor Development Program were provided during the quarter.	
	3. Create career pathways through opportunities and commitment to development.	Council hosted participants from the LGMA Propeller Program in June. Council has one participant on the program. Employees continue to be supported in attaining Certificate III and Certificate IV in Civil Construction and Horticulture. Several employees are supported in tertiary level education through the Studies Assistance Program. Council was recognised for its commitment to training by being awarded a Finalist in the Qld Training Awards, North Qld Region.	
Provide a payroll function for the organisation that is processed in a timely, compliant, efficient manner. 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.	Payroll continues to deliver fortnightly pays that is compliant and timely.	
	2. Undertake a configuration design review to ensure the configuration of Council's payroll system is fit for purpose and functional.	Review has been completed.	
	3. Develop a suite of metrics and analytics to better assist the organisation to manage its workforce.	HR Reporting is reviewed regularly and will be improved when the HRP Project is completed.	
	4. Review processes and implement modules within Technology One which seek to automate processes while improving the experience for end users.	The HRP Project phase one was finalised during the quarter. Training is now being delivered to end users.	
To develop and implement management actions that aim to	1. Develop and implement a Diversity and Inclusion Strategy and action plan.	Development of the plan is ongoing. The Diversity and Inclusion Guideline was completed with other actions delayed due to availability of resources due to illness and vacancies.	

recognise and address the future needs of the organisation.	2. Workforce Planning - Identify future needs and develop strategies and action plan. Refer KFA14	The Strategic Workforce Plan had been finalised. The actions from the plan are being delivered.	
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Key Function: Aviation and Tourism

Ref: SF1.4

Goals	2021/22 Actions	Comment	Status
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.	This is a continual requirement of the Aviation team which is regularly monitored to ensure all safety and compliance standards are met. All CASA and Office of Transport Security for 221-22 completed	
	2. Efficiently undertake all operational aspects of the airport with a view to achieving profitability.	This was achieved in the 21/22 financial year	
	3. Maintain all facilities in accordance with approved schedules in an efficient and timely manner.	This was achieved in the 21/22 financial year	
	4. Evaluate the potential for establishing a Domestic Freight Hub at the Whitsunday Coast airport facility.	The initial freight feasibility study has been completed and the development of a freight distribution center is underway. The first live seafood was freighted to the Sydney markets in December.	
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.	This was achieved in 22/22 financial year with new care takers coming on board in July of 2022	
	2. Implement Stage 1a of the Lake Proserpine Master Plan.	Caretakers are now located at Lake Proserpine Campgrounds. Stage 1 successfully implemented.	
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.	Restaurant fit out underway, Terminal fully Operational. Budget was not met, however, revenue met well above budget. Project costs were absorbed through operational as well as depreciation costs unbudgeted.	
	2. Assist and engage with the reconstruction and fit out of the facility post cyclone Debbie and commission upon completion.	The fit out of the Shute Harbour Marine Terminal has been completed.	

Key Function: Communication and Media

Ref: SF1.5

Goals	2021/22 Actions	Comment	Status
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.	Finished and approved by Councillors.	
	2. Review and update the Social Media Strategy.	Delayed as awaiting completion of Communications and Marketing Plan which is now complete.	
	3. Implement and enhance Council's Community Engagement Strategy.	Completed and being implemented via engagement officer.	
	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.	Ongoing daily	
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.	
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.	Survey completed and results collated and presented to ELT and MMT.	
To create community online access platforms and initiatives.	1. Develop a sub website for the Climate Change Innovation Hub.	Completed	
	2. Develop a sub website for the Whitsunday Coast Airport.	Completed	
	3. Develop a sub website for the Shute Harbour Marine Terminal.	Completed	
	4. Develop a sub website for the Proserpine Entertainment Centre.	Completed	
	5. Develop Stage 2 improvements to the corporate website.	Budget dependent	

Corporate Plan Evaluation for Mayor & CEO Directorate

QBL Pillar	Comment
Financial	All operations undertaken within budget during the period.
Environmental	There have been no identified environmental issues and all operations have met requirements.
Social	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.
Governance	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

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.

Meet Capital Works Delivery targets and ensure budget, time, and quality is maintained.

Provide great customer experience and service by utilizing a customer-facing mind set, meeting response time frames, researching our customers well and eliminating duplication.

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.






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.

Provide reliable, safe, secure, environmentally responsible, and affordable water and waste services.

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
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.	Ongoing work to maximize lessons learnt and aid future planning.	
	2. Undertake an annual review of the Local Disaster Management Plan, sub-plans, and Standard Operating Procedures.	The Disaster Management Plan review is underway, further operational plans are also under review. All plans are to undergo a design update.	
	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. Guardian IMS and Road Closure Training carried out for operational readiness.	
	4. Improve disaster management capabilities through education and community engagement.	DM Unit continues to engage and provide risk awareness to the community. The DM Unit also provides training for Council staff and external emergency service agencies yearly.	
	5. Ensure Whitsunday State Emergency Service is well equipped, resourced, and ready to respond to a disaster or emergency event.	DM Unit continues to support SES.	






Key Function: Roads and Drainage

Ref SF2.2

Goals	2021/22 Actions	Comment	Status
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.	Level of Service document has been drafted and is currently under review by Manager Infrastructure Assets, Manager Roads & Drainage and Director Infrastructure Services.	
	2. Undertake workforce planning so as to align resources with required levels of service.	Workforce planning will be aligned with the Levels of Service document once resolved by Council.	
	3. Asset data collection and condition rating of all network classes in accordance with Council asset management requirements.	Condition rating of the stormwater network that is mapped and known is 95% complete. We acknowledge that there are still stormwater assets that are not yet mapped and will need condition rating when they are brought on as a found asset. Condition rating is 95% complete on the footpath network, and next asset profile to be condition rated will be floodways.	
	4. Undertake modeling of flood plain and stormwater networks.	The Floodplain Management Plan is currently in development and progressing well. It is due for completion in late 2022. Council has recently been successful in gaining funds to undertake the Stormwater Management Strategy. This project is awaiting CEO signature on the agreement before progressing to RFT with an expected completion date of December 23.	
	5. Develop strategies and guidelines relating to engineering and infrastructure matters to inform the planning scheme.	In progress in consultation with the Planning Department. First guideline in development is the Build over Infrastructure document.	




Key Function: Parks and Gardens

Ref SF2.3

Goals	2021/22 Actions	Comment	Status
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 as per park hierarchies of the Parks and Gardens Technical Levels of Service.	
	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 mowing has been completed as per Parks and Gardens Technical Levels of Service document; Garden maintenance has increased since Q3 throughout all townships.	
	3. Maintain all park and gardens assets to ensure user safety and functionality.	All Parks and Gardens Assets have been condition rated by an independent contractor. Commencement of the Parks and Gardens 10-year Asset renewal plan will be conducted once a full report is received from the contractor.	
	4. Develop and implement Open Space Strategy to inform strategic planning.	Development of the Open Space Strategy is complete and has been resolved by Council. Public consultation will begin on 25 July 2022	
	5. Ensure that Customer Requests have been actioned within the target time as per Customer Service Charter.	All customer requests are carried out in a timely manner as per the Customer Service Charter.	




Key Function: Capital Projects

Ref SF2.4

Goals	2021/22 Actions	Comment	Status
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.	Project designs are being maintained at a high standard and utilising efficient methods and/or products to reduce costs yet deliver safe solutions.	
	2. Increase the number of shovel ready projects to allow better funding applications to be submitted.	Various concept designs have been produced for projects to allow funding applications and budget bids to be submitted.	
	3. Suitably plan the budgeted works to allow efficient, effective, and timely delivery that incorporate project control groups that are representative of stakeholders.	PCG's have been implemented for appropriate projects to engage with internal stakeholders and increase collaboration and productivity. Budgeted works have been well planned and delivered under budget for many projects.	







Key Function: Disaster Recovery

Ref SF2.5

Goals	2021/22 Actions	Comment	Status
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).	All approvals have been granted in relation to Councils latest weather event, being ex tropical cyclone Imogen.	
	2. Engagement to undertake approved disaster recovery works.	All road packages have been awarded by Council resolution relating to the 2021 event.	
	3. Management and acquittal of approved QRA disaster recovery projects.	Reporting occurs monthly through QRA MARS portal.	




Key Function: Quarry

Ref SF2.6

Goals	2021/22 Actions	Comment	Status
<p>To be the preferred supplier of quality quarry products throughout the Whitsunday Region.</p> <p>Providing a safe and healthy working environment for our Quarry workers, contractors, and visitors.</p>	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 stock of all materials on hand and has met all demand during Q4.	
	2. Ensure the quality of quarry materials produced meets and exceeds the NATA Quality Specifications.	All materials in stock have been tested and meet and exceed NATA Quality Specifications.	
	3. Ensure Compliance with Mining and Quarrying Safety and Health Act 1999 and Regulation 2017.	Two audits completed by the mining inspectorate, there were no non conformances reported in Q4.	
	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 reportable safety incidents during Q4.	
	5. Investigate the development of future quarry operations on Council's adjoining freehold property.	Development of access has been completed and extraction of material has begun during Q4 from the Council's adjoining freehold property.	
	6. Efficiently undertake all operational aspects of the quarry with a view to generate positive financial outcomes.	Full Cost Pricing assessment of Quarry completed. Draft report received with feedback provided to be discussed at future Council Budget Workshop.	

Key Function: Water Services / Waste Services

Ref SF2.7

Goals	2021/22 Actions	Comment	Status
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: Water 100% compliance Sewerage 97% compliance (2 Bowen STP bypass, 1 Proserpine STP high coliforms) Customer Service Standards 99% compliance	
	2. Ensure compliance with mandatory legislative reporting targets for Water and Waste.	Legislative reporting completed 100% Quarterly reporting completed.	
	3. Evaluate a staged full-cost water/sewerage price path models in accordance with KFA2.	100% complete FCP, stakeholders and Council briefed.	

Corporate Plan Evaluation for Infrastructure Services Directorate

QBL Pillar	Comment
Financial	Directorate is operating within budget. Increased revenue from Quarry operations is expected due to the awarding of several supply contracts.
Environmental	No environmental compliance issues were identified during the period.
Social	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.
Governance	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

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.

Manage Council's property and building assets to ensure optimal community outcomes.

Maximise the organisation's financial performance, achieving a high level of customer service, productivity and efficiency through strategic direction, expert advice and leadership.

Integrate asset management practices into the long-term financial planning to ensure sustainable service delivery for current and future generations.

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.







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.


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.

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
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.	The 2022/23 budget adopted on the 24 th June 2022.	
	2. Identify the key components that contribute to the development of the Long-Term Financial Plan and establish responsibilities and deadlines. Refer: KFA8	LTFF adopted with 2022/23 budget on the 24 th June 2022. Financial Sustainability Scope of Works developed for implementation in 22/23.	
	3. Co-ordinate and complete the annual financial statements and audit, and associated reporting obligations.	2020/21 Financial Statements adopted, and external audit completed in line with agreed milestones. Monthly financial statements prepared and presented to Council ongoing throughout the Financial Year in line with reporting obligations.	
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	Asset Management Maturity Project established with key deliverables underway and will be completed over multiple future years. Asset Management Governance Framework has been embedded into the organisation with the establishment of an Asset Management Steering Committee.	
Maintain financial compliance through innovation and continuous improvement.	1. Undertake the necessary activities to align Council with the Federal government's Digital Business Plan.	This project is underway but will not be complete until September 2022 due to competing priorities with End of Financial Year.	
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	Project deferred to 22/23.	








	<p>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</p>	<p>Pricing paths adopted with the 22/23 budget. Further work to be undertaken next year incorporating revised Asset Management Plans and reviewing pricing paths moving forward.</p>	
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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.	2020/21 Financial Statements adopted, and external audit completed in line with agreed milestones with an unmodified audit opinion.
SF3.1:KPI2	Manage capital and operational budgets to achieve the following local government financial sustainability ratios: Operating surplus target 0 -10% Net Financial liabilities target < 60% Interest coverage target < 5% Asset sustainability target average 90%	All ratios are reporting within the targeted range.
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.	Long Term Financial Plan provided to the Queensland Treasury Corporation (QTC) in October 2021 with a Moderate rating.








Key Function: Governance and Administration

Ref SF3.2

Goals	2021/22 Actions	Comment	Status
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.	Continual ongoing support provided to Councillors and budget reviewed as part of quarter 3 review. Budget adjusted to cater for Council support for the rest of the 2021-2022 financial year	
	2. Undertake the development of a Governance Leadership Framework: Refer KFA11	Completed and adopted by Council	
	3. Develop a program to monitor and evaluate compliance with statutory and other obligations.	Annual review of compliance requirements under the Local Government Act completed	
	4. Support the activities of the Audit and Risk Committee and undertake Internal Audits in accordance with the Annual Audit Plan.	Strategic Internal Audit plan, annual review completed, meeting priorities for 2022 calendar year set, and Internal Audits for 2022-2023 financial year commenced.	
	5. Undertake activities to monitor and enhance Council's integrity framework and systems.	All legislative registers maintained and up to date on Council website. All legislative reporting and surveys completed and will be reported in the Annual report	
	6. Facilitate Council business planning, reporting, decision making and obligations.	Template for business plans developed and currently being utilized to develop Corporate services business plan	
	7. Establish and coordinate legal services protocol providing legal advice to Council and Officers.	Tender awarded for Council Legal Services panel.	

Key Function: Innovation and Technology






Ref SF3.3



Goals	2021/22 Actions	Comment	Status
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.	Department consistently meeting service levels set for ICT support. These statistics are formally reported monthly to management and Council.	
	2. To engage with and receive direction from the ICT Governance Steering Committee.	ICT Steering Committee have met at least 10 times per year.	
	3. Ensure ICT assets are tracked, life cycle managed and maintained.	ICT assets are tracked and disposed according to Council Policy. ICT 10-year financial asset management plan is implemented and monitored, with capital program of work in place for hardware renewal/refresh.	
	4. Implementation of the Application Roadmap 2020 and ICT Strategic Plan 21-23 actions/deliverables for FY21/22.	Program delivery on track, review of FY21/22 underway to be reported in August 2022. Along with the full review of the strategic plan to implement a revised version for FY23-26	
	5. Ensure Council information is maintained in compliance with Queensland State Government Legislation and Council records management policy and procedures.	Council's information and records are maintained according to Council Policy. A records improvement project is underway to replace an older system and streamline processes in a changing digital environment.	
	6. Update and maintain ICT system security including disaster recovery in accordance with Best Practice, Federal and Queensland State Government recommendations.	ICT BCP and DR plans updated and tested 2022. Critical spare equipment purchased. ICT Policies and procedures reviewed and endorsed by Council through to 2025. ICT Security uplift roadmap develop and controls under implementation to meet the latest standards. Dedicated ICT security specialist role implemented.	
Develop GIS integration with Asset Management	1. Implement recommendations from the GIS 2021 review and integrate systems with Asset Management solution redesign. Refer KFA1.	A number of the recommendations from the GIS 2021 strategy are completed or progressing, but not all recommendations specifically relate to asset management. Asset class data improvement is being undertaken to improve the value of the data for informed decision-making. The integration between GIS	

		and the asset management system will occur once the asset management project has progressed further.	
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Key Function: Procurement and Property





Ref SF3.4

Goals	2021/22 Actions	Comment	Status
Provision of effective, efficient and customer focused procurement and contract management function.	1. Implementation of recommendations from Strategic Procurement Review.	Continued progress with the completion of recommendations including the drafted of preferred supplier arrangements, system implementation, internal compliance audit being reviewed. This action has been continued n 2022/2023 year.	
	2. Development and implementation of a Centre Led Procurement model.	The steps to the implementation of Centre Led Procurement have resulted in the numerous initiatives, such as the Inventory Management and Procure to Pay (P2P) improvement projects, which are finalizing their discovery portions of the project to commence actioning the improvements. This action has been continued in 2022/2023.	
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.	Roles and responsibilities have been established for building and facility assets which has resulted in additional assets under management. The drafting of a new Asset Management Plan in conjunction with renewed service levels, including technical will greatly assist in determining affordability and gaps in service requirements.	
	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 its portfolio. Officers are preparing for the comprehensive building condition assessment which will provide asset renewal and maintenance schedules for a period of three years.	
	3. Undertake internal and external customer consultation in order to determine future and current property and facility needs and service levels.	Property and Facilities officers engage with internal and external stakeholders prior to commencement of project scoping to identify future needs.	

Ensure appropriate tenure management of Council and Trustee land.	4. Execution of lease, license and other agreements which satisfy compliance requirements and lease register consolidation.	Leases are renewed or offered to market dependent on type, land use and term. These actions are undertaken six months prior to expiry to ensure adequate timing for the relevant legislative process to be completed. There are two leases which remain unsigned for a sporting club in Bowen and one in Collinsville. These are being actively followed up with little action at present.	
	5. Undertake risk assessment to identify what land usages/tenure exists without a current legal arrangement/breach.	The small number of outstanding leases are being actively followed up with only two remaining at the end of 2021/2022 financial year. This will be continued in 2022/2023 year.	

Key Function: Fleet

Ref SF3.5

Goals	2021/22 Actions	Comment	Status
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.	Councils' replacement program has been significantly impacted by the supply chain issues because of COVID 19. Delivery times from order have extended from 6 months to eighteen months in some instances which results in a need to reprioritise the replacement program budget. The carry-over of fleet replacement will continue 2022/2023.	
	2. Implementation of vehicle and plant telemetry system.	The new GPS system installation has been completed for required vehicles in Proserpine, Collinsville and Bowen locations. As new vehicles are purchased these will be installed in the remaining 30% of fleet items.	
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.	A review of plant and fleet was completed with a large focus on the workshops. Several recommendations have been received and adoption of these commencing through oversight by the Asset Management Steering Committee.	
	2. Undertake necessary plant and fleet services as per prescribed schedule and identified.	Proactive servicing completion is improving each month with backlogs being addressed with each workshop, department, and service agent.	

Corporate Plan Evaluation for Corporate Services Directorate

QBL Pillar	Comment
Financial	Directorate operating within budget and no financial issues identified.
Environmental	No environmental concerns identified.
Social	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.
Governance	All compliance obligations are being maintained. Values will be embedded into team meetings as a discussion point.

Community Services








Ref: SF4

Directorate Objectives

- Facilitate, foster and encourage region wide activities and programs that engage our community.
- Provide high quality recreational facilities that are well utilised by the local community and visitors alike.
- Provide fun, welcoming spaces that connect and engage the community through a variety of innovative resources, programs and activities.
- Drive well designed Customer Service by providing a proactive and responsive customer service culture across the organisation.
- Connect with Traditional Owners within the region to recognise and support each group's rights and interests.
- Research and assist in the current and future protection of the region's natural environment.
- 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
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 21 community groups via the Community Grants program in Q4.	
	2. Host high quality, well attended Council Civic and community events.	Council held 5 community events in Q4.	
	3. Support community groups that facilitate events for the local community and visitors.	Council provided sponsorship or a donation to 24 community groups in Q4.	
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 five years old.	
	2. Ensure e-resources and online platforms are an integral part of library services.	Investment in new online platforms and e-resources has seen continued solid take up from the public.	
	3. Provide innovative, fun and informative library programs and activities.	The number of children's programs increased in Q4 compared to Q3 as a result of further lifting of COVID restrictions.	
	4. Deliver high quality library services to the region.	All libraries fully operational for Q4.	





Key Function: Aquatic Facilities / Caravan Parks

Ref SF4.2

Goals	2021/22 Actions	Comment	Status
<p>Manage and maintain Aquatic Facilities to a high standard to ensure community safety at all times.</p> <p>Promote Aquatic Facilities to provide active lifestyles along with health and well-being benefits.</p> <p>Facilitate and maintain Caravan Parks and RV Park to uphold their place as a recreation asset within the community.</p>	1. Ensure all contractual obligations of Council and contractors are monitored and met.	All contractors are operating as per agreements. New contractor for the Lagoon and Proserpine Pool has transitioned well.	
	2. Ensure regular maintenance programs are developed, implemented and evaluated.	Regular maintenance inspections are undertaken at all facilities by contractors and Council Officers.	
	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. Occasional closures due to unforeseen circumstances. Pool heaters tender awarded, and all other 2021/22 capital works completed.	
	4. Review and identify potential requirements for capital works projects.	Capital bids submitted for 2022/23 budget unsuccessful.	







Key Function: Customer Service

Ref SF4.3

Goals	2021/22 Actions	Comment	Status
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.	First Point of Contact (FPOC) continued at above 80% with 81.16% requests being resolved at FPOC in FY21/22.	
	2. Develop and deliver ongoing training to Customer Service Officers to ensure a comprehensive knowledge of all Council functions.	Training continues as part of Customer Service Officer development. The Knowledge Base Directory is currently being updated and developed into an operating Sharepoint to be added to Microsoft Interface. All training planned for current year was completed.	
	3. Assist in implementing a program to engage the community to use the new digital online portal and self-service functions.	Online and self-service functions are being developed. Research and investigation work is continuing prior to delivering the Eservice portal.	
	4. Develop and implement a Customer Service Strategy.	Work will continue in FY22/23 on developing the Customer Service Strategy. Digital and communication strategies are currently being designed with the intent of integrating into Customer Service Strategy.	







Key Function: Environmental Health and Local Laws

Ref SF4.4

Goals	2021/22 Actions	Comment	Status
<p>Implement and enforce regulations, standards and legislation to protect the environment, public health and safety within the region.</p> <p>Balance community expectations relating to the keeping and control of animals.</p> <p>Manage and maintain parking assets in all established off-street regulated parking areas.</p>	1. Licensing and regulation of food premises, public health and Environmentally Relevant Activities in accordance with legislation.	Licensing of food premises, public health activities and ERAs completed. Annual food and accommodation premises inspections continuing.	
	2. Identify and action public health and the environment issues including environmental harm and nuisance.	Investigation of complaints and proactive inspections have been completed. Erosion and sediment control strategy compiled. COVID19 compliance inspections undertaken and continuing.	
	3. All licences/approvals issued in accordance with Local Laws are audited annually.	Local Law licensing undertaken with outstanding renewals being followed up. New applications being processed in a timely manner. Annual animal inspection program completed.	
	4. Identify and action issues pertaining to community safety hazards, activities and behaviour in accordance with Local Laws.	All local law complaints resolved within the prescribed timeframes. Appropriate enforcement action taken to address non-compliances.	
	5. Ensure all education, compliance and enforcement actions are proportionate to the alleged breach, transparent and consistent.	Compliance and enforcement actions undertaken are proportionate to the alleged offence and in accordance with Council's procedures.	
	6. Ensure regulated parking provisions are consistent with the Local Law including enforcement of Penalty Infringement Notices.	Parking regulated and Infringement Notices enforced in accordance with statutory provisions and legislative requirements.	




Key Function: Natural Resource Management and Climate

Ref SF4.5

Goals	2021/22 Actions	Comment	Status
<p>Develop and implement programs and projects to maintain and enhance the regions environmental values.</p> <p>Provide a service to Council which leads to reduced environmental impacts from developmental growth.</p> <p>Undertake research to develop suitable and innovative solutions to assist with the challenges of climate change.</p>	1. Implement and monitor Council's Feral Animal and Weed Management Program.	NRM and Climate staff have implemented the feral animal control and weed management programs. Staff have completed over 30 aerial control flights removing over 1990 feral animals in the region. The council's weed management incentive program continues to be popular with landholders with all allocated funds expended. Council staff have completed the latest round of the pest surveillance Program with 98 of the 105 sites inspected.	
	2. Implement and monitor Council's Bushfire Management Program.	The Airlie Beach Community Bushfire Plan has now been out to public for consultation and is now finalised. Council coordinated five Community Bushfire Management workshops during March and April. The Bowen Hospital Hill planned burn occurred in June with the assistance of QFES, Dept of Resources and local rural fire fighters.	
	3. Implement and monitor Council's Coastal Management Program.	The main coastal project for this year has been the Frog Rock Management Plan. Works for the project are nearing completion.	
	4. Develop and implement Council's Coastal Hazard Adaptation Strategy (CHAS).	The CHAS was finalised in July 2021. The first two projects were the feasibility and cost-benefit analysis of artificial reefs off Airlie Beach and Queens Beach and developing shoreline bench lines for urban beaches. Both projects were submitted to the QCoast 2100 Phase 2 funding however were unsuccessful.	
	5. Implement planning projects which lead to improved environmental outcomes.	Council has engaged a consultant to assist with the development of a Council Greenhouse Gas Reduction Plan due to be completed in August 2022. In addition, Council has engaged a consultant to investigate carbon offset opportunities on Council and State land in the Whitsunday Regional Council area.	
	6. Implement the Climate Change Innovation Hub Business Plan.	The Climate Hub operations and Business Plan are currently being reviewed. Current projects include; funding and financing climate change adaptation cases study – Wilsons Beach (Stage 2) and the Whitsunday Healthy Hearth Project.	





Key Function: Cultural Heritage

Ref SF4.6

Goals	2021/22 Actions	Comment	Status
Develop and implement strategies to preserve Cultural Heritage within the region.	1. Ensure compliance with Indigenous Land Use Agreements (ILUA) with Traditional Owner Groups.	ILUA meeting with Indigenous Group Isaac Regional Council & Charters Towers Regional Council held 30/05/2022.	
	2. Implement Council's Reconciliation Action Plan.	Scheduled for review 2022/23.	
	3. Develop and implement an Arts, Cultural & Heritage Strategy. Refer KFA4	Ongoing. Scheduled for completion Q4 2022/23.	

Key Function: Proserpine Entertainment Centre

Ref SF4.7

Goals	2021/22 Actions	Comment	Status
Provide a high-quality multifaceted facility that is well utilised by the local community and visitors.	1. Pursue opportunities for public performance program.	Performances have been booked and cancelled due to the postponement of the venue opening. Discussions are ongoing with producers to bring high quality performances/events to the PEC	
	2. Actively and effectively market and advertise events held at the Proserpine Entertainment Centre.	No performances/events to market to date 30 June 2022.	
	3. Ensure building and grounds are presented at the highest possible standard and are compliant with all safety requirements.	Currently in the defect period and proving difficult to have defects rectified due to trade shortages in region.	
	4. Actively encourage community groups and individuals to hold events in the venue and surrounds.	Delayed due to the building works that are ongoing. Discussions are now focused on 2023.	

Corporate Plan Evaluation for Community Services Directorate

QBL Pillar	Comment
Financial	Directorate expenditure tracking slightly higher than budget estimates due to unforeseen maintenance and construction issues at the Aquatic Facilities. It should be noted the Proserpine Entertainment Centre construction is completed with the first show set down for July 2022.
Environmental	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.
Social	All community consultation is endorsed by Council and published within relevant timeframes. The Directorate proactively advises the community when required via social media, advertising, written correspondence and community engagement.
Governance	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

To support business units across Council in the delivery of their objectives through enabling access to Grants and Funding.
Provide advocacy and partnerships with government, community and business interests through effective stakeholder engagement.
Strengthen and grow our business and community to attract investment that aligns to WRC endorsed plans and strategies.
Process all statutory applications within statutory timeframes.
Monitor development and land use to ensure compliance with statutory requirements and development conditions.
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.
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
Undertake and oversight good governance within Development Services.	1. Provide efficient administration and management of all development functions.	Administration and management being carried out consistent with required timeframes.	

Key Function: Economic Development*Ref SF5.1*





Goals	2021/22 Actions	Comment	Status
Undertake initiative and actions to promote and encourage economic development in the Whitsunday Region.	1. Develop and implement an Economic Development Strategy.	Strategy developed, adopted, implementation for 21/22 completed	
	2. Coordinate and undertake necessary research to identify and promote areas for growth and investment.	Action completed for 21/22	
	3. Prepare and distribute Economic Development Profiles.	Action completed for 21/22	
	4. Provide advocacy to support the growth of the regional and local economy, including small business and industry development.	Action completed for 21/22	
	5. Support business units across Council, in the delivery of their objectives through enabling access to grants and funding.	Action completed for 21/22	

Key Function: Development Assessment*Ref SF5.2*

Goals	2021/22 Actions	Comment	Status
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.	Development applications are processed and decided within statutory timeframes.	
	2. Enforce the provision of the Planning Scheme and undertake compliance actions where necessary.	Compliance being undertaken as required.	
	3. Prepare a revised set of standard development conditions for adoption by Council.	Council resolution to commence public consultation on revised Development Manual 13 July 2022. Standard set of Conditions to be reviewed once public consultation is complete.	




Key Function: Strategic Planning

Ref SF5.3

Goals	2021/22 Actions	Comment	Status
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.	All 4 major towns have Master Plans approved by Council.	
	2. Finalise and implement the Cannon Valley Growth Strategy.	Community consultation delayed to align with the Major Amendment consultation.	
	3. Complete the "Major Amendment" to the Whitsunday Planning Scheme.	Community consultation delayed due to the State Interest Review and Minister approval.	
	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	Review undertaken and LGIP v2 in preparation.	

Key Function: Building and Plumbing

Ref SF5.4

Goals	2021/22 Actions	Comment	Status
Develop and maintain effective systems for building and plumbing assessments, approvals, certification and compliance matters.	1. Assess and inspect buildings and structures as required.	Adherence to building timeframes and requirements being undertaken.	
	2. Undertake statutory functions within accepted timeframes including processing applications, inspections and investigations and interviews for compliance matters.	Statutory functions being carried out in accordance with guidelines. Compliance matters being triaged with some delays due to resourcing issues.	
	3. Safeguard public and private installations through statutory assessment and inspection processes.	Adherence to plumbing timeframes and requirements being undertaken.	

Corporate Plan Evaluation for Directorate

QBL Pillar	Comment
Financial	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.
Environmental	No environmental matters have arisen or been identified.
Social	All consultation and notification requirements and expectations have been undertaken during period.
Governance	All governance responsibilities have been met during the period.