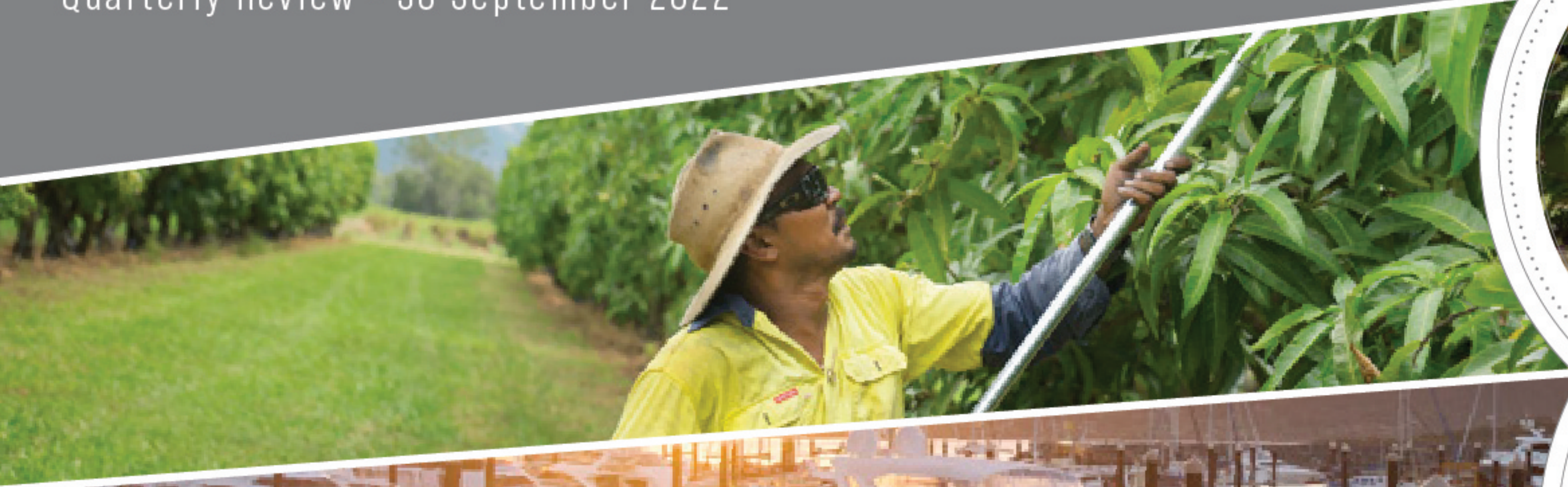


OPERATIONAL PLAN

Quarterly Review - 30 September 2022



Action Code	Action Name	Responsible Officer Email	% Complete	Action Status	Action Comment
OMCEO01	Review guidelines and for entry level programs – Traineeships. Apprentices, Graduates and Cadets and initiate opportunities and budget proposals for entry level positions.	Manager Human Resources	50%	Progressing	Guidelines have been reviewed. Being sent out for consultation. Budget bids will be submitted as part of the budget process.
OMCEO02	Review recruitment methods for engagement of staff and selection for panel members.	Manager Human Resources	50%	Progressing	Recruitment methods is designed to meet different positions. Improved onboarding process through One Council in progress. Training for panel members will be delivered when systems update completed.
OMCEO03	Review the Performance and Development Planning Process and provide skill development through training and coaching for supervisors.	Manager Human Resources	40%	Progressing	Guideline under review. Training for supervisors being delivered in November 2022.
OMCEO04	Improve efficiencies and compliance of HR data collection, reporting and decision making through the implementation of further modules of One Council to be delivered by the HRP Project.	Manager Human Resources	25%	Progressing	Implementation of training and accreditation module and introduction of online forms.
OMCEO05	Improve processes and develop capability for supervisors in managing performance and implementing change in the workplace.	Manager Human Resources	20%	Progressing	Training in performance managment for supervisors. Change management processes being piloted through HRP project.
OMCEO06	Review and update Council’s Safety Management Plan to align with ISO 45001 – Occupational Health and Safety Standard.	WHS Coordinator	10%	Progressing	Planning for transition to AS45001 commenced. Workshop with LGW Safety team in July on WH&S Management Systems and tools. New Safety Coordinator commenced August 2022.
OMCEO07	Implement an on-line Safety Management System for improved incident reporting, data collection, information management and reporting.	WHS Coordinator	10%	Progressing	Project commenced. Configuration of WHS Monitor progressing.
OMCEO08	Implementation of priorities identified in the Advocacy Plan.	Economic Development Manager	90%	Progressing	Template & stakeholder list complete - second template in progress.
OMCEO09	Complete a Project Management Plan Feasibility study for the Bowen Marine Industry Precinct.	Economic Development Manager	0%	Not Started	Activity put on hold until TMR complete Master Plan. Due to commence July 2023.
OMCEO10	Complete a Project Management Plan Feasibility study for the Shute Harbour Stage 2 facility at Grubby Bay.	Economic Development Manager	0%	Not Started	Waiting for final decision from C.O.O. Tourism, Aviation and Economic Development on a commencement date.
OMCEO11	Advocate to the state government for investment and development at the Abbot Point State Development Area (SDA).	Economic Development Manager	70%	Progressing	3 meetings with DSDLGIP - SDA Master Plan currently being done by TMR.
OMCEO12	Develop business case and attract funding for a cold storage facility at Whitsunday Coast Airport to reflect expanding businesses such as Tassal – Prawn Farm.	Chief Operating Officer Aviation and Tourism	0%	Not Started	The development of the freight distribution centre is a component of this action. Once operational (which is expected to be by end of November) we will undertake a business case and needs analysis.
OMCEO13	Develop Feasibility study for Heart of the Reef Discovery Centre.	Economic Development Manager	95%	Progressing	Final PCG meting 21 Oct - completed by 31 Oct.
OMCEO14	Develop 2022-2023 Investment prospectus.	Economic Development Manager	0%	Not Started	Scheduled for discussion a Economic Development Advisory Group meeting 21 Oct.
OMCEO15	Develop an Asset Management Plans for Airport infrastructure.	Chief Operating Officer Aviation and Tourism	5%	Progressing	The Airport asset management plan is in line with the Council's role out of asset management plans.
OMCEO16	Review current business plans across the Aviation and Tourism departments.	Chief Operating Officer Aviation and Tourism	15%	Progressing	Due to Covid there was no business plans undertaken, however, we are reviewing business operations monthly.
OMCEO17	Develop a business continuity plan for key roles within the Whitsunday Coast Airport management team.	Chief Operating Officer Aviation and Tourism	0%	Not Started	This activity will be undertaken by end of financial year.
OMCEO18	Continue the development and implementation of the Whitsunday Coast Airport Freight Hub as per Grant guidelines.	Chief Operating Officer Aviation and Tourism	95%	Progressing	It is anticipated that the freight hub will go live end of November 2022. The outstanding activities are; conclude commercial negotiations with Qantas, undertake Qantas training, host Qantas site inspection. Once these actions are completed we will go live.
OMCEO19	Review and update Corporate Style Guide.	Communications and Marketing Manager	0%	Not Started	This activity is scheduled for completion by end of financial year.
OMCEO20	Undertake bi-annual Community Satisfaction Survey.	Communications and Marketing Manager	50%	Progressing	Tender awarded to external consultant and survey locked in for November.
OMCEO21	Develop an Internal Communications Strategy.	Communications and Marketing Manager	100%	Completed	Council's initial Internal Comms Strategy approved by ELT in August.
OMCEO22	Revise and update the Social Media Strategy.	Communications and Marketing Manager	90%	Progressing	Will be completed early 2023.
OMCEO23	Revise and update the Crisis Communications Plan.	Communications and Marketing Manager	90%	Progressing	Will be completed early December.

OMCEO24	Develop a Writing Style Guide to ensure consistency of language and tone.	Communications and Marketing Manager	0%	Not Started	Scheduled to tick off this by end of financial year.
DS01	Complete Planning Scheme Major Amendment V4.	Manager Strategic Planning	60%	Progressing	Currently open for public consultation, due to conclude 31 Oct.
DS02	Obtain Minister’s Approval of the Local Government Infrastructure Plan V2.	Manager Strategic Planning	60%	Progressing	Awaiting legal advice prior to Council consideration.
DS03	Complete Development Manual Amendment.	Manager Strategic Planning	75%	Progressing	Currently open for public consultation, due to conclude 31 Oct.
DS04	Commence Public Consultation on the Housing Affordability Planning Scheme Amendment V1.	Manager Strategic Planning	10%	Progressing	Currently open for public consultation, due to conclude 31 Oct.
DS05	Complete a Draft Whitsunday 15 Year Growth Study.	Manager Strategic Planning	10%	Progressing	Commenced, awaiting release of economic census data.
DS06	Commence Proserpine Industrial Structure Plan.	Manager Strategic Planning	10%	Progressing	Commenced, awaiting input from external agencies.
CORP01	Development and Adoption of Asset Management Plans (AMPs) for each asset class.	Manager Financial Services	4%	Progressing	A position paper was put forward and agreed to by the AMSC and AMWG on the structure of Council's future AMPs. Quarry, Shute Harbour Precinct and Waste AMPs have been nominated as first priority. An initial kick-off meeting has been scheduled for these three AMPs with expected completion by December 2022. After that time, the process will be reviewed and agreed upon for the remaining 10 AMPs.
CORP02	Establish an Asset Hierarchy (Data Structure) in consultation with each Asset Manager including the development of an Asset Category Data Dictionary for each asset class.	Manager Financial Services	0%	Not Started	This will be established as part of the Asset Management Lifecycle Improvement Project.
CORP03	Develop a Portable and Attractive Items Policy.	Manager Financial Services	0%	Not Started	Portable and Attractive Items Policy is yet to be developed.
CORP04	Align Councils Schedule of Declared Assets for insurance purposes with the Financial Asset Register.	Manager Financial Services	2%	Progressing	Initial discussions have been undertaken in relation to challenges. Project scope to be developed.
CORP05	Establish an Asset Accounting Policy.	Manager Financial Services	0%	Not Started	Asset Accounting Policy is yet to be developed.
CORP06	Development of a rolling Four Year Valuation Plan for all asset classes incorporating elements of the Improvement Plan from the Asset Management Plans.	Manager Financial Services	10%	Progressing	Four Year Valuation Plan has been drafted. Discussions are underway in relation to incorporating changes from the new structure of Council's Asset Management Plans in Council's valuation program.
CORP07	Undertake a full review of two identified Commercial Business Operations.	Manager Financial Services	30%	Progressing	A review has been undertaken on Council's Quarry operations. Officers are working through modelling and assessing recommendations from the review.
CORP08	Develop financial sustainability strategy incorporating Long Term Financial Plan.	Manager Financial Services	5%	Progressing	A scope of work has been discussed and agreed within Corporate Services. The Financial Sustainability Strategy will be developed during the financial year.
CORP09	Undertake the exercise of establishing the Full Cost Pricing for the identified Business Activities (incorporating the revised overhead allocations) and establish the required price paths for each such Business Activities.	Manager Financial Services	75%	Progressing	A Full Cost Pricing review has been undertaken for Water & Sewerage and Waste. Further work is required to realise other benefits associated with the review.
CORP10	Investigate a suitable insurance management solution, developing key metrics for measurement and documentation of processes.	Manager Financial Services	45%	Progressing	Insurance claims processes have been process mapped with key stakeholders. A Business-Technology Requirements Specification has been written to be discussed at the October/November ICT Steering Committee for endorsement.
CORP11	Undertake a review on the cost/benefit of streamlining rates and water notice issue dates.	Manager Financial Services	0%	Not Started	The review on the cost/benefit of streamlining rates and water notice issue dates is yet to be completed.
CORP12	Develop Phase 1 - Business Intelligence Reporting Framework.	Manager Financial Services	0%	Not Started	Business Intelligence Reporting Framework is yet to be developed.
CORP13	Develop a detailed Business Case for a Council Presence at Cannonvale/Airlie Beach.	Executive Manager Procurement, Property & Fleet	75%	Progressing	Council has engaged a provider to facilitate a workshop and prepare a draft report for review by Council. This report has now been completed and will be reviewed by Council officers prior to presenting to Council for consideration.
CORP14	Implement a Centre Led Procurement Model across Council.	Executive Manager Procurement, Property & Fleet	40%	Progressing	Council has drafted a Project Plan for this to be completed as well as a detailed audit. Following completion of this review planning for Centre Led will be finalised.
CORP15	Process review of Procure to Pay and Inventory Management processes.	Executive Manager Procurement, Property & Fleet	80%	Progressing	A review of both Inventory and Procure to Pay has commenced with an improvement plan being completed.
CORP16	Develop and implement a Project Management Framework.	Executive Manager Procurement, Property & Fleet	25%	Progressing	Council has been briefed on the progress to date, including a proposed policy and draft framework.
CORP17	Develop a Council leasing policy and manual.	Executive Manager Procurement, Property & Fleet	50%	Progressing	Council has engaged McCullough Robertson Lawyers to draft a policy, manual and update Councils templates.

CORP18	Implement the 2020/23 findings outlined in the ICT Strategic Plans and review beyond 2023.	Manager Innovation and Technology	52%	Progressing	A revised ICT Strategic Roadmap is under review. While 52% of the strategic plan has been completed, 72% of projects brought forward by business units to the ICT Steering Committee were completed. The foremost challenge discovered with some of the planned projects is that business departments problems are usually very complex, needing change on a broader level than merely a software refresh.
CORP19	Implement the findings outlined in the Records Management Improvement Program.	Manager Innovation and Technology	40%	Progressing	Progress made in all six objectives of the strategic plan. Recordkeeping improvement project underway that focuses on the technology and training to complete a large portion of current recommendations.
CORP20	Implement the CyberCX security review findings.	Manager Innovation and Technology	40%	Progressing	Phase 1 to 4 completed as the following packages, ISO27001 gap assessment, AWS tenancy, AD and Office 365 security uplift.
CORP21	Establish and implement a fit for purpose asset management solution.	Manager Innovation and Technology	0%	Not Started	Dependency on asset governance to drive the scoping requirements for an asset management solution.
CORP22	Implement an automated Accounts Payable Solution.	Manager Financial Services	73%	Progressing	This project is well underway with an anticipated Go Live date in November 2022.
CORP23	Roll out of a Smart Meter Program pilot and review findings.	Manager Innovation and Technology	10%	Progressing	Devices for trial purchased. Work commenced on building cloud capture platform, and integration of files between water billing and meter read software for the device commissioning phase. Resource limitations in both the Water, Finance and IT team has seen this project slowed down with other higher priority projects taking precedence. Reviewing project plan timeframes.
CORP24	Create a central repository of strategic service levels for each asset class by individual asset and service managers.	Manager Innovation and Technology	0%	Not Started	Dependency on asset management project.
CORP25	Conduct testing exercises of Council's business continuity plans.	Manager Governance and Administration	0%	Not Started	Business Continuity Plans were developed and endorsed by the Audit and Risk Committee. A date is yet to scheduled to conduct table top exercise scenario testing on the plans.
CORP26	Develop and implement Council's integrated risk management system.	Manager Governance and Administration	0%	Not Started	Currently finalising Council's operational risk workshops, upon completion research and demonstrations of systems will commence to review and build understanding of requirements scoping business case before initiating procurement process.
CORP27	Implement and implement Council's strategy and corporate planning system.	Manager Governance and Administration	25%	Progressing	Procurement process completed, software provider awarded contract and project kick-off meeting underway. Current focus on importing data into system for configuration.
CORP28	Implement Public Interest Disclosure (PID) Awareness Program.	Manager Governance and Administration	15%	Progressing	Currently investigating Whistle-blower hotline service to assist Council in its management of complaints in general, reporting of fraudulent and corrupt conduct, and public interest disclosures. A software demonstration of the service to Executive Leadership Team has been scheduled for October.
CORP29	Develop Council's integrity and governance awareness program.	Manager Governance and Administration	15%	Progressing	Currently reviewing the Fraud and Corruption framework and conducting fraud and corruption risk assessments.
CORP30	Review Council's Standing Orders/Meetings Policy.	Manager Governance and Administration	5%	Progressing	Currently reviewing Standing orders and identifying areas of concern, a workshop will be scheduled with Councillors to discuss meeting protocols and consult on proposed changes.
CORP31	Facilitate the development and adoption of business plans for the Infrastructure Services, Development Services and Community Services departments.	Manager Governance and Administration	0%	Not Started	Currently finalising the development of Corporate Services business plan, which will inform the template for other departments business planning documents.
CORP32	Review 2021-2026 Corporate Plan.	Manager Governance and Administration	0%	Not Started	Awaiting the Councillors Strategic Planning workshop day which will inform the refresh of the 2021-2026 corporate plan approach.
CS01	Develop the long-term Community Plan.	Manager Community Development and Libraries	100%	Completed	Adopted - Ordinary Meeting 12/10/2022.
CS02	Develop the draft Arts, Cultural & Heritage Strategy.	Manager Community Development and Libraries	20%	Progressing	Public Consultation/Stakeholders Meetings Commenced.
CS03	Review and Implement Council's Reconciliation Action Plan.	Manager Community Development and Libraries	0%	Not Started	To be commenced Q3.
CS04	Develop Customer Service Strategy.	Manager Customer Service	10%	Progressing	Work to begin in Quarter 3 with overall strategy to align with Communication and Digital Strategy Implementation.
CS05	Review Customer Service Charter.	Manager Customer Service	50%	Progressing	Updated Customer Service Charter to be completed in Quarter 2.

CS06	Implement changes to current Customer Relationship Management (CRM) system.	Manager Customer Service	25%	Progressing	Changes to system including updated categories and reporting completed. Escalation and reporting function to be investigated further to align with new SharePoint record keeping project and recently adopted Complaints Management framework. Estimated to be Q3 dependant on other project scope and direction.
CS07	Amend Local law No1 Administration and subordinate local law – prescribed activities (Short Term Accommodation).	Local Laws Officer	100%	Completed	Adopted at Ordinary Meeting 12/10/2022.
CS08	Complete Council’s Carbon Offset feasibility project.	Manager Natural Resource Management and Climate	95%	Completed	Ready to present to Council.
CS09	Develop a framework for Council’s Urban Catchment stormwater quality plan.	Manager Natural Resource Management and Climate	10%	Not Started	Concept and project plan developed. No funding this financial year.
CS10	Coordinate the development of a Whitsunday Paradise foreshore reserve.	Manager Natural Resource Management and Climate	5%	Not Started	Concept and Foreshore Plan. No funding this financial year.
CS11	Investigate options to improve water quality in Mullers lagoon.	Manager Natural Resource Management and Climate	5%	Not Started	No Funding for this financial year.
CS12	Coordinate the review of Mainland camping.	Manager Natural Resource Management and Climate	5%	Not Started	Concept developed. No funding this financial year.
CS13	Coordinate the development of a concept Plan for Hydeaway Bay foreshore to Dingo Beach.	Manager Natural Resource Management and Climate	5%	Not Started	Concept developed. No funding this financial year.
CS14	Review of Climate Hub Operations.	Manager Natural Resource Management and Climate	95%	Completed	Need decision from Council.
CS15	Develop the Cannonvale Lake Management Plan.	Manager Natural Resource Management and Climate	95%	Completed	Need to make minor changes to Plan then present to Council.
CS16	Implement the Urban Leucaena Control Management Program.	Manager Natural Resource Management and Climate	20%	Progressing	Leucaena mapped. Areas packaged for treatment. Some treatment areas have started.
CS17	Coordinate the development of Council’s Environmental Sustainability framework.	Manager Natural Resource Management and Climate	5%	Not Started	Project Plan developed. Aim to start around Christmas or new year.
CS18	Develop a Whitsunday Paradise Community Bushfire Plan	Manager Natural Resource Management and Climate	5%	Not Started	Concept developed. Aiming for January 2023.
CS19	Coordinate the development of Council’s Climate Change Implementation Plan.	Manager Natural Resource Management and Climate	5%	Not Started	Project plan developed.
CS20	Investigate Cannonvale Lake dredging activity.	Manager Natural Resource Management and Climate	5%	Not Started	No funding this financial year.
IS01	Develop a revised Waste Management Strategy.	Chief Operating Officer Whitsunday Water	75%	Progressing	Task 6 of 8 Tasks: Task 7 -Preparation and finalisation of Draft Waste Strategy underway.
IS02	Develop and implement a level of service framework.	Manager Roads and Drainage	75%	Progressing	The first draft of the document has been completed and is currently under internal review with the intention of testing some of the parameters prior to bring forward to Council for formal adoption.
IS03	Centralise the planned maintenance works and undertake workforce planning to align resources with required levels of service.	Manager Infrastructure Assets	25%	Progressing	Centalisation of maintenance planning has commenced for some asset classes, however the position to undertake this work is currently vacant. Once filled, the additional asset classes for Roads and Drainage will be centrally programmed.
IS04	Undertake asset data collection and condition rating of all network classes.	Manager Infrastructure Assets	10%	Progressing	One asset class has been completed. Awaiting the filling of the Asset Technical Officer position to continue with this work.
IS05	Develop strategies and guidelines relating to engineering and infrastructure matters to inform the planning scheme.	Manager Infrastructure Assets	30%	Progressing	Currently undertaking the Floodplain Management Plan and will go to market on the Stormwater Management Strategy this year. Additional guidelines to be developed for the Planning Scheme once the Senior Stormwater Engineer position is filled.
IS06	Develop a Floodplain Management Plan that through modelling of the major floodplains.	Manager Infrastructure Assets	60%	Progressing	Floodplain Management Plan is underway and on track for completion this financial year.
IS07	Develop a Stormwater Management Strategy to provide guidance on acceptable standard of infrastructure for the region.	Manager Infrastructure Assets	5%	Progressing	Tender documents are being reviewed before sending to contracts for them to go to tender.
IS08	Develop a Community Resilience Strategy.	Disaster Management Coordinator	25%	Progressing	Our funded Community Resilience Officer Role will continue the development of the Community Resilience strategy when our Risk Profiles for the LGA are complete.
IS09	Develop a Natural Hazard Guide for Whitsunday Accommodations Providers and Tourists.	Disaster Management Coordinator	100%	Completed	The guide is complete and is currently being shared with Accommodation providers. During the development of this guide, resources for providers were also developed and currently are being provided upon request to accommodation providers.
IS10	Roll-out Whitsunday Regional Council Disaster Management Functions, Roles and Responsibility Awareness Campaign.	Disaster Management Coordinator	30%	Progressing	Various Whitsunday Disaster Management Group members have been interviewed, the DM unit will now interview various Local Disaster Coordination Centre staff. These videos will be public facing to increase awareness of the disaster management role within local governments.

IS11	Develop Muller Lagoon Master Plan.	Manager Parks and Gardens	10%	Progressing	Public Consultation/Stakeholders Meetings to commence in November 2022 prior to planning of Project.
IS12	Review Levels of Service Document.	Manager Parks and Gardens	80%	Progressing	Final Review to be completed by Manager of Parks and Gardens prior to Briefing Council on any Changes.
IS13	Renew the Foxdale Quarry Mine Management plan.	Manager Quarry	30%	Progressing	Out to market -awaiting quotations.
IS14	Finalise review of business model and pricing structure.	Manager Infrastructure Assets	75%	Progressing	Review has been completed by AEC. Recommendations are being implemented.
IS15	Meet Capital Works Delivery targets.	Coordinator Capital Project Delivery	10%	Progressing	Planning, design and procurement have been the focus of the first quarter. Completion percentage will increase in the following quarterly reviews.