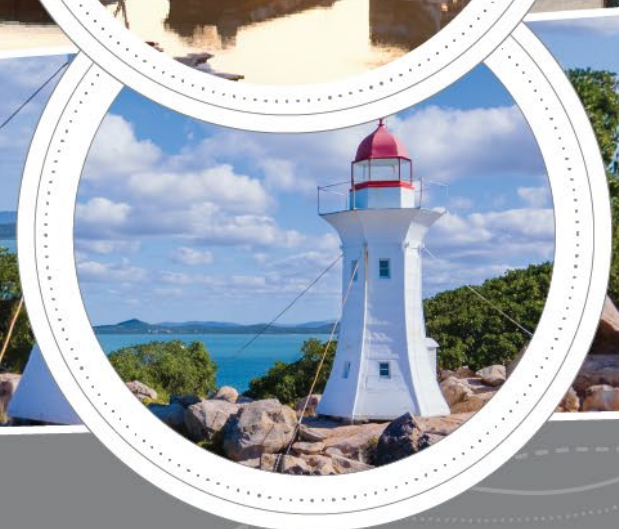



OPERATIONAL PLAN

Quarterly Review - 31 March 2023




Themes : Corporate Plan - Key Focus Areas

Asset Management

Corporate Plan	Description	Responsible Officer	Responsible Officer Position	Status	Progress	Comments
KFA 1	Oversight, Management and operation of assets to provide the services and facilities that our community utilises and directly contribute to overall quality of life. Planning to ensure the benefits derived will continue. An Asset Management Plan holistically deals with all aspects of asset management and is strategically fundamental to our long-term sustainability.	Leah Bradley	Manager Financial Services		75%	Council adopted the Asset Management Strategy in September 2022. Elements of the Asset Management Strategy are well underway.

Review of Commercial Business Operations

Corporate Plan	Description	Responsible Officer	Responsible Officer Position	Status	Progress	Comments
KFA 2	Detailed understanding of the commercial viability of Council Commercial facilities to ensure operations are self-sustainable As such, Council needs to enable informed and strategic operational decisions.	Leah Bradley	Manager Financial Services		100%	Full Cost Pricing (FCP) assessment of Water & Sewerage and Waste have been completed. A Framework will be developed in 23/24 to embed this into a rolling cycle each year.

STATUS



Not Started



Completed



On Hold




Progressing




Not Progressing

Community Plan (long-term)

Corporate Plan	Description	Responsible Officer	Responsible Officer Position	Status	Progress	Comments
KFA 3	Develop a long-term Community Plan that seeks to inform Council when considering future strategic plans, policies and operational decisions.	Julie Wright	Director Community Services		100%	Completed in quarter one.

Arts, Cultural & Heritage Strategy

Corporate Plan	Description	Responsible Officer	Responsible Officer Position	Status	Progress	Comments
KFA 4	Develop a strategy framework that aims to recognise, support, and invigorate arts, culture and heritage of our community and region.	Julie Wright	Director Community Services		60%	Draft Arts, Culture & Heritage Plan document progressing.

STATUS



Not Started



Completed



On Hold




Progressing




Not Progressing

Establishment of a place of refuge – Cannonvale, Airlie Beach & Jubilee Pocket

Corporate Plan	Description	Responsible Officer	Responsible Officer Position	Status	Progress	Comments
KFA 5	Council progressively works to build sustainability and community resilience. This includes the establishment of places of refuge to protect the wellbeing of affected residents during times of need.	Neil McGaffin	Director Development Services		5%	Preliminary scoping underway to identify the approach and outcomes to be delivered.

Economic Development Strategy

Corporate Plan	Description	Responsible Officer	Responsible Officer Position	Status	Progress	Comments
KFA 6	Develop an Economic Development Strategy that aims to provide a framework to guide for our long-term growth and prosperity for a strong and resilient local economy.	Gary Warrener	Economic Development Manager		100%	Completed and being implemented.

STATUS



Not Started



Completed



On Hold




Progressing




Not Progressing

Marine Facilities

Corporate Plan	Description	Responsible Officer	Responsible Officer Position	Status	Progress	Comments
KFA 7	Establish a Centre of Marine Excellence in Bowen and further development of Shute Harbour as part of the Whitsundays Destination Tourism Plan 2019 - 2024.	Gary Warrener	Economic Development Manager		40%	Due diligence around new investment in the Bowen Harbour is underway. Shute Harbour stage two and Grubby Bay is currently being evaluated by the State Agencies.

Long - term Financial Plan

Corporate Plan	Description	Responsible Officer	Responsible Officer Position	Status	Progress	Comments
KFA 8	Adequately model future financial trends and evaluate the impact of Council decisions through the development and implementation of a long-term financial plan that will allow Council to fully understand the financial ramifications of projects and actions and assist with the making of informed decisions.	Leah Bradley	Manager Financial Services		30%	External support has been engaged to assist in the delivery of a Financial Sustainability Strategy. An initial survey on the current state across the business and collation of relevant strategies, plans and policies has been completed.

STATUS



Not Started



Completed



On Hold




Progressing




Not Progressing

Analysis of Full Cost Pricing for Water, Waste and Sewer functions

Corporate Plan	Description	Responsible Officer	Responsible Officer Position	Status	Progress	Comments
KFA 9	Undertake Full cost pricing for all relevant variable costs and an appropriate share of fixed costs that can be directly attributable to the Water, Waste and Sewer functions to determine a price path and applicable charge for services. Fundamental to this strategy, is the concept of “user pays” and that no subsidisation from other sources is received to support the operation of a function.	Leah Bradley	Manager Financial Services		90%	Full Cost Pricing (FCP) assessment of Water & Sewerage and Waste have been completed and partially applied in the 22/23 budget.

Advocacy Policy & Plan

Corporate Plan	Description	Responsible Officer	Responsible Officer Position	Status	Progress	Comments
KFA 10	Develop an advocacy policy and plan that guides process and assists to determine Council's regional priorities to effectively represent the community on issues impacting the community.	Gary Warrener	Economic Development Manager		80%	Draft Advocacy Policy is under development.

STATUS



Not Started



Completed



On Hold




Progressing




Not Progressing

Governance Leadership Framework

Corporate Plan	Description	Responsible Officer	Responsible Officer Position	Status	Progress	Comments
KFA 11	Develop A governance leadership framework that helps to guide our elected members with their decision making and actions to reduce risk and achieve the standards expected by our community and other levels of government and good governance and leadership for democracy	James Ngoroyemoto	Manager Governance and Administration Services		100%	Completed in Quarter 1.

Development and Introduction of Business Plans for Directorates and Functions

Corporate Plan	Description	Responsible Officer	Responsible Officer Position	Status	Progress	Comments
KFA 12	Detail all aspects of Council operations to understanding of the issues and options. Applying a formalised process of business planning to ensure that decisions are made with a high level of due diligence	James Ngoroyemoto	Manager Governance and Administration Services		40%	Corporate Planning and reporting framework under development.

STATUS



Not Started



Completed



On Hold




Progressing




Not Progressing

Assessment of Electoral Distribution Structure

Corporate Plan	Description	Responsible Officer	Responsible Officer Position	Status	Progress	Comments
KFA 13	Review of Electoral Distribution Structure	James Ngoroyemoto	Manager Governance and Administration Services		20%	Council decided not to proceed with any review in this term of Council.

Strategic Workforce Plan

Corporate Plan	Description	Responsible Officer	Responsible Officer Position	Status	Progress	Comments
KFA 14	Develop a Strategic workforce plan responsible for delivering all the services and facilities that the community enjoys and expects. A Strategic Workforce Plan evaluates the existing workforce and determines what is required to ensure our people are structured and capable to meet future needs and demands.	Lyndal O'Neill	Manager Human Resources		100%	Plan was adopted in 2022, actions are on going.

STATUS



Not Started



Completed



On Hold




Progressing




Not Progressing

Reinvigoration and Resetting of Organisational Safety Obligations

Corporate Plan	Description	Responsible Officer	Responsible Officer Position	Status	Progress	Comments
KFA 15	Establishing an operational culture that embraces the need to be safety aware significantly reduces the risk of accidents and serious injury, attaining organisational consistency with the application of required safety standards.	Lyndal O'Neill	Manager Human Resources		75%	Switch On Safety Training for new employees delivered in March. WH&S Strategy is in consultation stage. On-line system WHS Monitor is progressing.

Waste Management Strategy

Corporate Plan	Description	Responsible Officer	Responsible Officer Position	Status	Progress	Comments
KFA 16	Revision of Council's current Waste Management Strategy that addresses the future waste management needs of the region.	Troy Pettiford	Chief Operating Officer Whitsunday Water		50%	Progressing the Draft Waste Management Strategy.

Land Use – Planning for the Future

Corporate Plan	Description	Responsible Officer	Responsible Officer Position	Status	Progress	Comments
KFA 17	A detailed review of land use planning across the region.	Shane Neville	Manager Strategic Planning		90%	Planning Scheme Major Amendment submitted for Ministers Approval.

STATUS



Not Started



Completed



On Hold



Progressing







Not Progressing

Themes : Governance

Consistent organisational processes and legal requirements provide accountability for Council to follow recommended guidelines for the structure and running of the organisation. Honesty; openness; appropriate; regulatory - processes that ensure Council provides service to the community that is legal, appropriate and equitable. The Community plan will inform Council when considering future governance, strategic plans, policies and operational outcomes.

Operational Plan - Governance

Action Code	Action Name	Responsible Officer Position	Authorising Officer Position	Status	Progress	Comments
CORP03	Develop a Portable and Attractive Items Policy.	Manager Financial Services	Director Corporate Services		0%	The development of this policy has been on hold due to competing priorities and resourcing.
CORP08	Develop financial sustainability strategy incorporating Long Term Financial Plan.	Manager Financial Services	Director Corporate Services		30%	Progressing and to be finalised next 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	Director Corporate Services		95%	Full Cost Pricing has been incorporated into the 23/24 budget deliberations.
CORP10	Investigate a suitable insurance management solution, developing key metrics for measurement and documentation of processes.	Manager Financial Services	Director Corporate Services		60%	An Insurance Management Improvement Plan and draft Scope of Works has been developed.

STATUS



Not Started



Completed










On Hold



Progressing



Not Progressing

Action Code	Action Name	Responsible Officer Position	Authorising Officer Position	Status	Progress	Comments
CORP11	Undertake a review on the cost/benefit of streamlining rates and water notice issue dates.	Manager Financial Services	Director Corporate Services		5%	Progressing with other operational efficiencies being trialled.
CORP12	Develop Phase 1 - Business Intelligence Reporting Framework.	Manager Financial Services	Director Corporate Services		25%	Progressing with initial training completed.
CORP14	Implement a Centre Led Procurement Model across Council.	Executive Manager Procurement, Property & Fleet	Director Corporate Services		40%	Progressing with project plan developed.
CORP15	Process review of Procure to Pay and Inventory Management processes.	Executive Manager Procurement, Property & Fleet	Director Corporate Services		80%	Progressing with desktop review completed.
CORP16	Develop and implement a Project Management Framework.	Executive Manager Procurement, Property & Fleet	Director Corporate Services		50%	The Project Management Framework and Policy has been developed and is being implemented.
CORP17	Develop a Council leasing policy and manual.	Executive Manager Procurement, Property & Fleet	Director Corporate Services		75%	The draft policy has been further updated and an information guideline has been developed.
CORP18	Implement the 2020/23 findings outlined in the ICT Strategic Plans and review beyond 2023.	Information Management and GIS Coordinator	Director Corporate Services		100%	Completed in quarter 2.
CORP19	Implement the findings outlined in the Records Management Improvement Program.	Information Management and GIS Coordinator	Director Corporate Services		40%	Progressing with configuration and information security is still to be finalised.

STATUS



Not Started



Completed











On Hold



Progressing



Not Progressing

Action Code	Action Name	Responsible Officer Position	Authorising Officer Position	Status	Progress	Comments
CORP20	Implement the CyberCX security review findings.	Information Management and GIS Coordinator	Director Corporate Services		50%	Progressing with 50% of the original works for the security uplift programs of work is complete.
CORP21	Establish and implement a fit for purpose asset management solution.	Information Management and GIS Coordinator	Director Corporate Services		80%	Review completed with recommendations to be presented Council.
CORP22	Implement an automated Accounts Payable Solution.	Manager Financial Services	Director Corporate Services		100%	Completed with minor amendments to be addressed.
CORP23	Roll out of a Smart Meter Program pilot and review findings.	Information Management and GIS Coordinator	Director Corporate Services		10%	Project on hold recommencing 23/24 financial year.
CORP24	Create a central repository of strategic service levels for each asset class by individual asset and service managers.	Information Management and GIS Coordinator	Director Corporate Services		0%	Link to Asset Management software and deferred to the 2023/24 year.
CORP25	Conduct testing exercises of Council's business continuity plans.	Manager Governance and Administration Services	Director Corporate Services		10%	Planning underway to conduct departmental business continuity walk through exercise.
CORP26	Develop and implement Council's integrated risk management system.	Manager Governance and Administration Services	Director Corporate Services		90%	Operational risk registers workshops completed.
CORP27	Implement and implement Council's strategy and corporate planning system.	Manager Governance and Administration Services	Director Corporate Services		100%	Corporate Planning and reporting system implemented.

STATUS



Not Started



Completed









On Hold



Progressing



Not Progressing

Action Code	Action Name	Responsible Officer Position	Authorising Officer Position	Status	Progress	Comments
CORP28	Implement Public Interest Disclosure (PID) Awareness Program.	Manager Governance and Administration Services	Director Corporate Services		70%	Whistle blower hotline implemented.
CORP29	Develop Council's integrity and governance awareness program.	Manager Governance and Administration Services	Director Corporate Services		75%	Training completed, Strategy reviewed and ongoing implementation.
CORP30	Review Council's Standing Orders/Meetings Policy.	Manager Governance and Administration Services	Director Corporate Services		40%	Initial review completed and pending consultation.
CORP31	Facilitate the development and adoption of business plans for the Infrastructure Services, Development Services and Community Services departments.	Manager Governance and Administration Services	Director Corporate Services		30%	Corporate Services business plan drafted, template currently under review.
CORP32	Review 2021-2026 Corporate Plan.	Manager Governance and Administration Services	Director Corporate Services		0%	To be revisited after 2024 quadrennial elections.
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	Chief Executive Officer		90%	Guidelines are currently with Joint Consultative Committee for feedback.

STATUS



Not Started



Completed








On Hold



Progressing



Not Progressing

Action Code	Action Name	Responsible Officer Position	Authorising Officer Position	Status	Progress	Comments
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	Chief Executive Officer		90%	Guidelines are currently with Joint Consultative Committee for feedback.
OMCEO02	Review recruitment methods for engagement of staff and selection for panel members.	Manager Human Resources	Chief Executive Officer		80%	Process improvement progressing.
OMCEO02	Review recruitment methods for engagement of staff and selection for panel members.	Manager Human Resources	Chief Executive Officer		80%	On boarding and hiring manager access to the recruitment module will be enhanced with implementation.
OMCEO03	Review the Performance and Development Planning Process and provide skill development through training and coaching for supervisors.	Manager Human Resources	Chief Executive Officer		75%	Project is progressing.
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	Chief Executive Officer		75%	Enhancements are progressing.

STATUS



Not Started



Completed










On Hold



Progressing



Not Progressing

Action Code	Action Name	Responsible Officer Position	Authorising Officer Position	Status	Progress	Comments
OMCEO05	Improve processes and develop capability for supervisors in managing performance and implementing change in the workplace.	Manager Human Resources	Chief Executive Officer		75%	Draft guideline under consultation.
OMCEO06	Review and update Council's Safety Management Plan to align with ISO 45001 - Occupational Health and Safety Standard.	WHS Coordinator	Manager Human Resources		70%	Policies, Strategy, Management Standards and Incident & injury Management Procedure are in draft and ready for consultation.
OMCEO07	Implement an on-line Safety Management System for improved incident reporting, data collection, information management and reporting.	WHS Coordinator	Manager Human Resources		50%	WH&S Monitor implementation is progressing. With configuration ongoing and testing commenced.
OMCEO19	Review and update Corporate Style Guide.	Communications and Marketing Manager	Chief Executive Officer		100%	Completed
OMCEO20	Undertake bi-annual Community Satisfaction Survey.	Communications and Marketing Manager	Chief Executive Officer		100%	Completed
OMCEO21	Develop an Internal Communications Strategy.	Communications and Marketing Manager	Chief Executive Officer		100%	Completed and being implemented.
OMCEO22	Revise and update the Social Media Strategy.	Communications and Marketing Manager	Chief Executive Officer		90%	Progressing to completion.

STATUS



Not Started



Completed




On Hold



Progressing



Not Progressing

Action Code	Action Name	Responsible Officer Position	Authorising Officer Position	Status	Progress	Comments
OMCEO23	Revise and update the Crisis Communications Plan.	Communications and Marketing Manager	Chief Executive Officer		90%	Progressing to completion.
OMCEO24	Develop a Writing Style Guide to ensure consistency of language and tone.	Communications and Marketing Manager	Chief Executive Officer		0%	To be progressed.

STATUS



Not Started



Completed



On Hold



Progressing



Not Progressing

Themes : Community

The community represents our residents and visitors, who are our customers and who we serve in our roles. We also refer to groups among our residents as communities, based on location (i.e. a coastal community such as Dingo Beach) and background i.e. our First Nations People. In a personal sense, community is about a sense of belonging and cohesion; being able to support one another during difficult times.

Operational Plan - Community

Action Code	Action Name	Responsible Officer Position	Authorising Officer Position	Status	Progress	Comments
CS01	Develop the long-term Community Plan.	Director Community Services	Director Community Services	Completed	100%	Completed in quarter one.
CS02	Develop the draft Arts, Cultural & Heritage Strategy.	Director Community Services	Director Community Services	Progressing	60%	Draft Arts, Culture & Heritage Plan document progressing.
CS03	Review and Implement Council's Reconciliation Action Plan.	Director Community Services	Director Community Services	Progressing	20%	Further review of the Reconciliation Action Plan to continue.
CS04	Develop Customer Service Strategy.	Manager - Customer Service	Director Community Services	Progressing	40%	Draft Customer Service Strategy progressing.
CS05	Review Customer Service Charter.	Manager - Customer Service	Director Community Services	Completed	100%	Project has been completed.
CS06	Implement changes to current Customer Relationship Management (CRM) system.	Manager - Customer Service	Director Community Services	Progressing	90%	Draft changes to current Customer Relationship Management (CRM) system currently being developed.

STATUS



Not Started



Completed



On Hold



Progressing



Not Progressing

Action Code	Action Name	Responsible Officer Position	Authorising Officer Position	Status	Progress	Comments
IS09	Develop a Natural Hazard Guide for Whitsunday Accommodations Providers and Tourists.	Disaster Management Coordinator	Director Infrastructure Services		100%	Completed.

STATUS



Not Started



Completed



On Hold



Progressing








Not Progressing

Themes : Socio-Economic Connectedness

Understanding there is a direct correlation between the strength of the economy and social capital. Investment is linked to social and community needs and outcomes. The balance between social and economic networks within a community and how they interact/support each other.

Operational Plan - Socio-Economic Connectedness

Action Code	Action Name	Responsible Officer Position	Authorising Officer Position	Status	Progress	Comments
OMCEO08	Implementation of priorities identified in the Advocacy Plan.	Economic Development Manager	Chief Operating Officer Aviation and Tourism		65%	Projects are progressing on schedule.
OMCEO09	Complete a Project Management Plan Feasibility study for the Bowen Marine Industry Precinct.	Economic Development Manager	Chief Operating Officer Aviation and Tourism		10%	Project is currently on hold until Land Use Plan is completed by Transport Main Roads.
OMCEO10	Complete a Project Management Plan Feasibility study for the Shute Harbour Stage 2 facility at Grubby Bay.	Economic Development Manager	Chief Operating Officer Aviation and Tourism		5%	Project on hold pending further internal discussion.
OMCEO11	Advocate to the state government for investment and development at the Abbot Point State Development Area (SDA).	Economic Development Manager	Chief Operating Officer Aviation and Tourism		75%	The matter will be discussed again in a meeting with DSDILGP scheduled for 28 April.
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	Chief Executive Officer		10%	Freight Distribution Centre is progressing.

STATUS



Not Started



Completed



On Hold



Progressing



Not Progressing

Action Code	Action Name	Responsible Officer Position	Authorising Officer Position	Status	Progress	Comments
OMCEO13	Develop Feasibility study for Heart of the Reef Discovery Centre.	Economic Development Manager	Chief Operating Officer Aviation and Tourism		100%	Study completed. Meeting scheduled for 27 April to discuss the next phase of this project.
OMCEO14	Develop 2022-2023 Investment prospectus.	Economic Development Manager	Chief Operating Officer Aviation and Tourism		70%	Activity progressed with development of investment attraction video. Content now being developed.

STATUS



Not Started



Completed



On Hold



Progressing








Not Progressing

Themes : Environment & Climate Change

Building understanding of climate change and environmental values, growing stewardship in the community, and assisting the community to adapt, mitigate and manage climate and environmental risks and changes towards a low carbon economy.

Operational Plan - Environment & Climate

Action Code	Action Name	Responsible Officer Position	Authorising Officer Position	Status	Progress	Comments
CS07	Amend Local law No1 Administration and subordinate local law - prescribed activities (Short Term Accommodation).	Manager Natural Resource Management & Climate	Director Community Services		100%	The project has been completed. Implementation is to commence 2023/2024.
CS08	Complete Council's Carbon Offset feasibility project.	Manager Natural Resource Management & Climate	Director Community Services		100%	The Study has been completed. Actions from study progressing.
CS09	Develop a framework for Council's Urban Catchment stormwater quality plan.	Manager Natural Resource Management & Climate	Director Community Services		15%	Reviewing framework for the possibility to be incorporated into the Stormwater Strategy.
CS10	Coordinate the development of a Whitsunday Paradise foreshore reserve.	Manager Natural Resource Management & Climate	Director Community Services		5%	Project not progressing 2022/2023. Project to be reviewed in future years.
CS11	Investigate options to improve water quality in Mullers lagoon.	Manager Natural Resource Management & Climate	Director Community Services		5%	Project not progressing 2022/2023 due to elements being reviewed for incorporation into the Mullers Lagoon Master Plan.

STATUS



Not Started



Completed










On Hold



Progressing



Not Progressing

Action Code	Action Name	Responsible Officer Position	Authorising Officer Position	Status	Progress	Comments
CS12	Coordinate the review of Mainland camping.	Manager Natural Resource Management & Climate	Director Community Services		5%	Project not progressing 2022/2023. Project to be reviewed in future years.
CS13	Coordinate the development of a concept Plan for Hydeaway Bay foreshore to Dingo Beach.	Manager Natural Resource Management & Climate	Director Community Services		10%	Awaiting decision from the Executive Director of State Lands in Brisbane.
CS14	Review of Climate Hub Operations.	Manager Natural Resource Management & Climate	Director Community Services		100%	This project is now complete.
CS15	Develop the Cannonvale Lake Management Plan.	Manager Natural Resource Management & Climate	Director Community Services		100%	This project is now complete.
CS16	Implement the Urban Leucaena Control Management Program.	Manager Natural Resource Management & Climate	Director Community Services		60%	The Leucaena Program is underway.
CS17	Coordinate the development of Council's Environmental Sustainability framework.	Manager Natural Resource Management & Climate	Director Community Services		5%	Project not progressing 2022/2023. Project to be reviewed in future years.
CS18	Develop a Whitsunday Paradise Community Bushfire Plan.	Manager Natural Resource Management & Climate	Director Community Services		10%	The development of the Whitsunday Paradise Community Bushfire Plan is progressing.

STATUS



Not Started



Completed







On Hold



Progressing



Not Progressing

Action Code	Action Name	Responsible Officer Position	Authorising Officer Position	Status	Progress	Comments
CS19	Coordinate the development of Council's Climate Change Implementation Plan.	Manager Natural Resource Management & Climate	Director Community Services		15%	A draft Climate Change Implementation Program is progressing.
CS20	Investigate Cannonvale Lake dredging activity.	Manager Natural Resource Management & Climate	Director Community Services		5%	Project not progressing 2022/2023. Project to be reviewed in future years.
IS08	Develop a Community Resilience Strategy.	Disaster Management Coordinator	Director Infrastructure Services		40%	Community Resilience Survey currently being developed and targeted engagement activities will be carried out this year.
IS10	Roll-out Whitsunday Regional Council Disaster Management Functions, Roles and Responsibility Awareness Campaign.	Disaster Management Coordinator	Director Infrastructure Services		75%	All activities and documents/videos will be launched at the WDCC Open Day June 11th 2023.

STATUS



Not Started



Completed



On Hold



Progressing







Not Progressing

Themes : Movement & Access

The ability to move freely around the region through whichever mode of transport is appropriate and the ability to safely and easily access destinations. Linear networks for the community for connectivity between Council owned land for easy safe access. Interconnected and efficient transport services.

Operational Plan - Movement & Access

Action Code	Action Name	Responsible Officer Position	Authorising Officer Position	Status	Progress	Comments
OMCEO15	Develop an Asset Management Plans for Airport infrastructure.	Chief Operating Officer Aviation and Tourism	Chief Executive Officer		5%	The Asset Management plan is being undertaken as part of the whole of council implementation.
OMCEO16	Review current business plans across the Aviation and Tourism departments.	Chief Operating Officer Aviation and Tourism	Chief Executive Officer		15%	Business plans are currently being reviewed and progressed.
OMCEO17	Develop a business continuity plan for key roles within the Whitsunday Coast Airport management team.	Chief Operating Officer Aviation and Tourism	Chief Executive Officer		0%	Plan to be developed.
OMCEO18	Continue the development and implementation of the Whitsunday Coast Airport Freight Hub as per Grant guidelines.	Chief Operating Officer Aviation and Tourism	Chief Executive Officer		100%	Completed

STATUS



Not Started



Completed



On Hold



Progressing






Not Progressing

Themes : Places & Spaces

A place is a defined precinct with a theme and guiding framework for construction of the infrastructure or business. Space is an open area, generally parkland, playground used by the community. Social infrastructure is a framework that includes hard physical components such as schools, hospitals, police stations, neighbourhood centres, parks, sporting fields, community centres & halls and libraries. In addition, the service delivery functions undertaken by doctors, teachers and service organisations, all levels of government and church organisations are also included as social infrastructure. The structure and processes, both formal and informal that contribute to the planning and delivery of service are the final component of social infrastructure.

Operational Plan - Places & Spaces

Action Code	Action Name	Responsible Officer Position	Authorising Officer Position	Status	Progress	Comments
CORP01	Development and Adoption of Asset Management Plans (AMPs) for each asset class.	Manager Financial Services	Director Corporate Services		75%	Asset Management Plans (AMPs) for Shute Harbour, Quarry and Waste have been drafted and are under review.
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	Director Corporate Services		5%	Progressing in early stages of development.
CORP04	Align Councils Schedule of Declared Assets for insurance purposes with the Financial Asset Register.	Manager Financial Services	Director Corporate Services		10%	An Insurance Management Improvement Plan and draft Scope of Works has been developed to understand stakeholders involved and therefore timing of this project.

STATUS



Not Started



Completed








On Hold



Progressing



Not Progressing

Action Code	Action Name	Responsible Officer Position	Authorising Officer Position	Status	Progress	Comments
CORP05	Establish an Asset Accounting Policy.	Manager Financial Services	Director Corporate Services		0%	Asset Accounting Policy is on hold due to competing priorities and resourcing.
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	Director Corporate Services		15%	Asset Revaluation for current financial year for Building and Facilities has been completed. The refinement of the rolling Four Year Valuation Plan is ongoing.
CORP07	Undertake a full review of two identified Commercial Business Operations.	Manager Financial Services	Director Corporate Services		100%	A review has been undertaken on Quarry operations with pricing recommendations implemented. Review is also being undertaken of Whitsunday Coast Airport.
CORP13	Develop a detailed Business Case for a Council Presence at Cannonvale/Airlie Beach.	Executive Manager Procurement, Property & Fleet	Director Corporate Services		80%	Progressing with alternatives being investigated.
DS01	Complete Planning Scheme Major Amendment V4.	Manager Strategic Planning	Director Development Services		95%	Planning Scheme Major Amendment submitted for Ministers Approval.
DS02	Obtain Minister's Approval of the Local Government Infrastructure Plan V2.	Manager Strategic Planning	Director Development Services		90%	Independent Review completed, submitted for Minister's approval to commence Public Consultation.

STATUS



Not Started



Completed










On Hold



Progressing



Not Progressing

Action Code	Action Name	Responsible Officer Position	Authorising Officer Position	Status	Progress	Comments
DS03	Complete Development Manual Amendment.	Manager Strategic Planning	Director Development Services		100%	Amendment completed and in effect from 20 January 2023.
DS04	Commence Public Consultation on the Housing Affordability Planning Scheme Amendment V1.	Manager Strategic Planning	Director Development Services		65%	Reviewing Draft Housing Affordability Planning Scheme Amendment Part 1.
DS05	Complete a Draft Whitsunday 15 Year Growth Study.	Manager Strategic Planning	Director Development Services		50%	Consultant engaged to complete Economic and Population Study.
DS06	Commence Proserpine Industrial Structure Plan.	Manager Strategic Planning	Director Development Services		100%	Commenced. Continuing key stakeholder engagement.
IS01	Develop a revised Waste Management Strategy.	Chief Operating Officer Whitsunday Water	Director Infrastructure Services		50%	Draft Waste Management Strategy is being progressed.
IS02	Develop and implement a level of service framework.	Manager Roads and Drainage	Director Infrastructure Services		50%	Draft levels of service for Roads and Drainage (Transport Infrastructure) being progressed.
IS03	Centralise the planned maintenance works and undertake workforce planning to align resources with required levels of service.	Coordinator Transport Planning & Assets	Director Infrastructure Services		50%	Centralised maintenance planning is continuing to occur.

STATUS



Not Started



Completed









On Hold



Progressing



Not Progressing

Action Code	Action Name	Responsible Officer Position	Authorising Officer Position	Status	Progress	Comments
IS04	Undertake asset data collection and condition rating of all network classes.	Coordinator Transport Planning & Assets	Director Infrastructure Services		75%	Ongoing
IS05	Develop strategies and guidelines relating to engineering and infrastructure matters to inform the planning scheme.	Coordinator Transport Planning & Assets	Director Infrastructure Services		30%	Progressing
IS06	Develop a Floodplain Management Plan that through modelling of the major floodplains.	Coordinator Transport Planning & Assets	Director Infrastructure Services		75%	Development of the Floodplain Management Plan is progressing.
IS07	Develop a Stormwater Management Strategy to provide guidance on acceptable standard of infrastructure for the region.	Coordinator Transport Planning & Assets	Director Infrastructure Services		25%	Stormwater Management Strategy is progressing.
IS11	Develop Muller Lagoon Master Plan.	Manager Parks & Gardens	Director Infrastructure Services		25%	Public Community Consultation was held. Once the data is collected then it will progress to the design stage.
IS12	Review Levels of Service Document.	Manager Parks & Gardens	Director Infrastructure Services		75%	Parks and Gardens Technical Levels of Service Document currently under review with expected adoption next financial year.

STATUS



Not Started



Completed






On Hold



Progressing



Not Progressing

Action Code	Action Name	Responsible Officer Position	Authorising Officer Position	Status	Progress	Comments
IS13	Renew the Foxdale Quarry Mine Management plan.	Manager Quarry	Director Infrastructure Services		75%	The quarry mine management plan is in the process of being updated.
IS14	Finalise review of business model and pricing structure.	Manager Quarry	Director Infrastructure Services		100%	Pricing structure was reviewed and implemented March 2023.
IS15	Meet Capital Works Delivery targets.	Coordinator Capital Project Delivery	Director Infrastructure Services		65%	As at Q3 organisation capital delivery was 64% completion including financial commitments.

STATUS



Not Started



Completed



On Hold



Progressing



Not Progressing