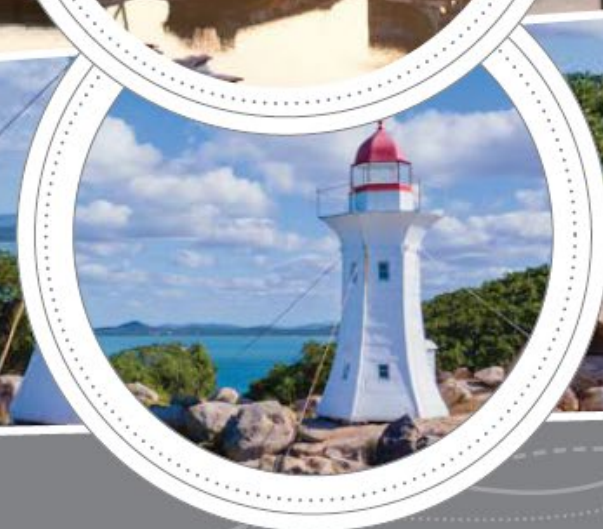



OPERATIONAL PLAN

Quarterly Review - 30 June 2023



Themes: Corporate Plan - Key Focus Areas

Asset Management

Corporate Plan	Description	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.	Manager Financial Services		100%	<p>The Strategy was adopted in September 2022. Council's governance structure has been in full operation for 12 months with the Steering Committee & Working Group meeting throughout the year to progress key priorities. Three priority Asset Management Plans have been developed with the Custodianship Model in use for a 12-month period. A review has been undertaken to identify draft service types for consideration in a future Service Planning Framework.</p> <p>Project Management Framework was embedded in the development of the 23/24 capital budget. Processes, systems & documents will continue to be refined. A Project Management Support Office has been established. The minimum training level required has been set, with stakeholders committed to training in 23/24 and 24/25. A scope of works has been developed for data improvement & will be implemented in 2024. The AM Improvement (AMI) Project commenced with key roles being sourced to assist in the delivery.</p>

STATUS



Not Started



Completed



On Hold




Progressing




Not Progressing

Review of Commercial Business Operations

Corporate Plan	Description	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.	Manager Financial Services		100%	Completed during budget 2023/24.

Community Plan (long-term)

Corporate Plan	Description	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.	Director Community Services		100%	Adopted - Ordinary Meeting 12/10/2022

STATUS



Not Started



Completed



On Hold




Progressing




Not Progressing

Arts, Cultural & Heritage Strategy

Corporate Plan	Description	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.	Director Community Services		80%	Draft progressing

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

Corporate Plan	Description	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.	Director Development Services		10%	Place of Refuge is reliant on the Multi Storey carpark being developed. Stantec engaged to undertake design work for possible MS Carpark.

STATUS



Not Started



Completed



On Hold




Progressing




Not Progressing

Economic Development Strategy

Corporate Plan	Description	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.	Economic Development Manager		100%	Economic Development Strategy completed and endorsed by Council. Implementation is underway.

Marine Facilities

Corporate Plan	Description	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.	Economic Development Manager		40%	Project has been placed on hold on advice from Dept of Transport & Main Roads (TMR) while that agency undertakes a Land Use Study of the precinct.

STATUS



Not Started



Completed



On Hold




Progressing



Not Progressing

Long - term Financial Plan

Corporate Plan	Description	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.	Manager Financial Services		100%	The Long-Term Financial Forecast was adopted on the 30th of June 2023 with Council's annual budget. This will be provided to Queensland Treasury Corporation in August for review as required under Council's borrowing agreements.

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 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.	Manager Financial Services		100%	Completed for 2023/24 budget.

Advocacy Policy & Plan

Corporate Plan	Description	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.	Economic Development Manager		90%	Draft Advocacy Policy has been developed. An Advocacy Group has been established within Council and activated twice to develop advocacy plans specific to upcoming opportunities. The list of target stakeholders is currently being updated.

STATUS



Not Started



Completed



On Hold




Progressing




Not Progressing

Governance Leadership Framework

Corporate Plan	Description	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	Manager Governance and Administration Services		100%	Completed

Development and Introduction of Business Plans for Directorates and Functions

Corporate Plan	Description	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	Manager Governance and Administration Services		85%	Decision making framework incorporated into the Project management governance framework.

STATUS



Not Started



Completed



On Hold




Progressing




Not Progressing

Assessment of Electoral Distribution Structure

Corporate Plan	Description	Responsible Officer Position	Status	Progress	Comments
KFA 13	Review of Electoral Distribution Structure	Manager Governance and Administration Services		20%	Council resolution passed not to proceed.

Strategic Workforce Plan

Corporate Plan	Description	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.	Manager Human Resources		100%	Completed.

STATUS



Not Started



Completed



On Hold




Progressing




Not Progressing

Reinvigoration and Resetting of Organisational Safety Obligations

Corporate Plan	Description	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.	Manager Human Resources		100%	Activities for 2022/23 have been completed. Over the last quarter the WH&S Strategy has been delivered for approval. The LGW Mutual Obligations Risk Audit was undertaken, and key recommendations are being actioned. Training continues to be provided and the WH&S Management Plan has been updated.

Waste Management Strategy

Corporate Plan	Description	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.	Chief Operating Officer Whitsunday Water		90%	Draft Waste Management Completed. Further stakeholder input required. Due to Regional Waste Strategy (WIM) critical linkage, the WRC waste strategy cannot be finalised until the regional strategy draft (WIM) is finalised. This will then allow the final draft to be presented to council for consideration after March 2024. Therefore, the KFA completion is on hold (temporary) until regional waste strategy direction is confirmed.

STATUS



Not Started



Completed



On Hold




Progressing



Not Progressing

Land Use – Planning for the Future

Corporate Plan	Description	Responsible Officer Position	Status	Progress	Comments
KFA 17	A detailed review of land use planning across the region.	Director Development Services		95%	Awaiting advice from Minister after providing updated material to the state agency.

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	Authorising Officer Position	Status	Progress	Comments
CORP03	Develop a Portable and Attractive Items Policy.	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.	Director Corporate Services		75%	The Long-Term Financial Forecast was adopted on the 30th of June 2023 with Council's annual budget. This will be provided to Queensland Treasury Corporation in August for review as required under Council's borrowing agreements. The draft Financial Sustainability Strategy has been received for review based on the workshops undertaken across Council.

STATUS



Not Started



Completed







On Hold



Progressing



Not Progressing

Action Code	Action Name	Authorising Officer Position	Status	Progress	Comments
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.	Director Corporate Services		100%	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.	Director Corporate Services		100%	An Insurance Management Improvement Plan has been developed and the suitable solution has been identified. Implementation will be undertaken in 2023.
CORP11	Undertake a review on the cost/benefit of streamlining rates and water notice issue dates.	Director Corporate Services		5%	Review has been deferred to 2023/24 in line with the Council election.
CORP12	Develop Phase 1 - Business Intelligence Reporting Framework.	Director Corporate Services		100%	The required analytics training has been undertaken by the Management Accounting team to enable Phase 2 delivery in 2023/24.

STATUS



Not Started



Completed








On Hold



Progressing



Not Progressing

Action Code	Action Name	Authorising Officer Position	Status	Progress	Comments
CORP14	Implement a Centre Led Procurement Model across Council.	Director Corporate Services		60%	Council's Project Management plan for the implementation of a Centre Led Model has been tabled at Audit and Risk Committee. In addition, one Procurement Officer has been budgeted for in 23/24 to enable the commencement of the team.
CORP15	Process review of Procure to Pay and Inventory Management processes.	Director Corporate Services		100%	A review of the P2P and Inventory management has been completed. Technology One has been engaged to commence implementing changes for the use for Preferred Supplier Goods arrangements and amended workflows.
CORP16	Develop and implement a Project Management Framework.	Director Corporate Services		100%	Project Management Policy and Framework has been adopted and utilised to develop the 2023/2024 Capital program.
CORP17	Develop a Council leasing policy and manual.	Director Corporate Services		95%	The draft Community Leasing Policy and Guideline have been completed for consultation. The endorsement of the policy will be completed in line with the staged policy adoption process.
CORP18	Implement the 2020/23 findings outlined in the ICT Strategic Plans and review beyond 2023.	Director Corporate Services		100%	Completed in quarter 2.

STATUS



Not Started



Completed






On Hold



Progressing



Not Progressing

Action Code	Action Name	Authorising Officer Position	Status	Progress	Comments
CORP19	Implement the findings outlined in the Records Management Improvement Program.	Director Corporate Services		45%	The technology and training project is progressing with a focus on information security and capturing records created in different systems. Further digitisation of physical records has also occurred with another 92 boxes completed, which is helping to reduce the physical storage requirements. The project will continue into the 2023/24 year.
CORP20	Implement the CyberCX security review findings.	Director Corporate Services		60%	50% of the original of the security uplift programs of work is complete. A re-assessment was completed in the changing security environment. A new roadmap was approved to align with current requirements including a Microsoft Enterprise Security Uplift (program of work mapped with 30% of this program completed). Other items were included in an RFT that closed in June with evaluations in progress.
CORP21	Establish and implement a fit for purpose asset management solution.	Director Corporate Services		80%	ERP and asset management review completed with recommendations presented to ELT and Council. Commenced standing up project team, documenting processes and reviewing data locations and structures. Project is currently on-track with an implementation timeframe over a 3-year period.

STATUS



Not Started



Completed








On Hold



Progressing



Not Progressing

Action Code	Action Name	Authorising Officer Position	Status	Progress	Comments
CORP22	Implement an automated Accounts Payable Solution.	Director Corporate Services		100%	Completed.
CORP23	Roll out of a Smart Meter Program pilot and review findings.	Director Corporate Services		10%	Progress on the implementation of the smart water meter project is currently on hold due to managing business as usual tasks. This project will carry over to the following year with resource assistance from the Rates team to complete the setup.
CORP24	Create a central repository of strategic service levels for each asset class by individual asset and service managers.	Director Corporate Services		0%	Dependency exists on the asset management project. Currently some work has commenced on creating strategic service levels for some asset classes, however a re-prioritisation of organisational activities will extend the timeframe for this activity over the next two years.
CORP25	Conduct testing exercises of Council's business continuity plans.	Director Corporate Services		80%	Crisis management framework developed; desktop training exercises scheduled for 2023-2024 program. To be carried over.
CORP26	Develop and implement Council's integrated risk management system.	Director Corporate Services		60%	Rolled over into 2023-2024 program, business case developed, to be carried over.

STATUS



Not Started



Completed









On Hold



Progressing



Not Progressing

Action Code	Action Name	Authorising Officer Position	Status	Progress	Comments
CORP27	Implement and implement Council's strategy and corporate planning system.	Director Corporate Services		100%	Completed
CORP28	Implement Public Interest Disclosure (PID) Awareness Program.	Director Corporate Services		100%	Public Interest Disclosure Agents appointed and managed through whistle blower hotline service
CORP29	Develop Council's integrity and governance awareness program.	Director Corporate Services		100%	Fraud and corruption framework reviewed and adopted.
CORP30	Review Council's Standing Orders/Meetings Policy.	Director Corporate Services		90%	Rolled over to 2023-2023 program of works and carried over.
CORP31	Facilitate the development and adoption of business plans for the Infrastructure Services, Development Services and Community Services departments.	Director Corporate Services		30%	Rolled over into 2023-2024 schedule of work, carried over.
CORP32	Review 2021-2026 Corporate Plan.	Director Corporate Services		0%	On hold to be revisited following local Government Elections

STATUS



Not Started



Completed






On Hold



Progressing



Not Progressing

Action Code	Action Name	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.	Chief Executive Officer		100%	The guidelines have been reviewed and consultation has taken place. Are ready for approval.
OMCEO02	Review recruitment methods for engagement of staff and selection for panel members.	Chief Executive Officer		100%	Process improvement in recruitment is ongoing in order to source suitable and available candidates in a timely manner. Further training in recruitment is planned for panel members and access to the recruitment system has been enhanced.
OMCEO03	Review the Performance and Development Planning Process and provide skill development through training and coaching for supervisors.	Chief Executive Officer		90%	The PDP process has been reviewed and forms have been configured in One Council. Training will be provided as the forms are rolled out over the September and November periods.

STATUS



Not Started



Completed






On Hold



Progressing



Not Progressing

Action Code	Action Name	Authorising Officer Position	Status	Progress	Comments
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.	Chief Executive Officer		100%	Actions for 2022/23 have been completed. This project is continuing in 2023/24 in order to implement further modules and actions within OneCouncil
OMCEO05	Improve processes and develop capability for supervisors in managing performance and implementing change in the workplace.	Chief Executive Officer		95%	Training was provided in Leading your Team through Change for Managers. The guideline and tools for Change Management are in draft awaiting approval.
OMCEO06	Review and update Council's Safety Management Plan to align with ISO 45001 - Occupational Health and Safety Standard.	Manager Human Resources		80%	The Safety Management Plan is progressing. The WH&S Strategy has been through consultation and is ready for approval. Procedures are under review. The Critical Risk and major Hazard Control Program has been released. An action plan is in place to implement recommendations form the LGW Mutual Risk Obligations audit.

STATUS



Not Started



Completed










On Hold



Progressing



Not Progressing

Action Code	Action Name	Authorising Officer Position	Status	Progress	Comments
OMCEO07	Implement an on-line Safety Management System for improved incident reporting, data collection, information management and reporting.	Manager Human Resources		70%	WH&S Monitor has been delayed due to resourcing constraints and requirements by the vendor to undertake development of the system to meet requirements. The project is now progressing with configuration and testing ongoing.
OMCEO19	Review and update Corporate Style Guide.	Chief Executive Officer		0%	This is not complete. This project will be undertaken in late 2023/early 2024.
OMCEO20	Undertake bi-annual Community Satisfaction Survey.	Chief Executive Officer		100%	Completed. Results placed on Your Say Whitsunday online engagement portal and communicated to staff via The Landing.
OMCEO21	Develop an Internal Communications Strategy.	Chief Executive Officer		100%	Completed and being implemented. Used to inform other internal comms strategies and frameworks.
OMCEO22	Revise and update the Social Media Strategy.	Chief Executive Officer		90%	Digital Media Officer on three months leave - no further progression. Final review to occur in October.
OMCEO23	Revise and update the Crisis Communications Plan.	Chief Executive Officer		90%	Progression to completion.
OMCEO24	Develop a Writing Style Guide to ensure consistency of language and tone.	Chief Executive Officer		0%	Still to be progressed due to re-arrangement of priorities and reduced temporary reduction in comms team members.

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	Authorising Officer Position	Status	Progress	Comments
CS01	Develop the long-term Community Plan.	Director Community Services		100%	Adopted - Ordinary Meeting 12/10/2022
CS02	Develop the draft Arts, Cultural & Heritage Strategy.	Director Community Services		80%	Progressing Draft for decision
CS03	Review and Implement Council's Reconciliation Action Plan.	Director Community Services		20%	On Hold.
CS04	Develop Customer Service Strategy.	Director Community Services		60%	Information for draft strategy has been collated, final production of Strategy document to be completed in Q1 of FY23/24.
CS05	Review Customer Service Charter.	Director Community Services		100%	Project has been completed.

STATUS



Not Started



Completed





On Hold



Progressing



Not Progressing

Action Code	Action Name	Authorising Officer Position	Status	Progress	Comments
CS06	Implement changes to current Customer Relationship Management (CRM) system.	Director Community Services		100%	All planned changes in Op Plan 23/24 have now been deployed. These include review of categories, Complaints Management Framework implementation and changes to workflows and training
IS09	Develop a Natural Hazard Guide for Whitsunday Accommodations Providers and Tourists.	Director Infrastructure Services		100%	

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	Authorising Officer Position	Status	Progress	Comments
OMCEO08	Implementation of priorities identified in the Advocacy Plan.	Chief Operating Officer Aviation and Tourism		100%	Advocacy process has progressed. A template has been designed, tested and implemented for four priorities to date with success. Advocacy Group established.
OMCEO09	Complete a Project Management Plan Feasibility study for the Bowen Marine Industry Precinct.	Chief Operating Officer Aviation and Tourism		30%	Overall Marian Project on hold on advice from TMR. Work is underway on developing background information to enable completion of a WRC Master Plan concept for the site
OMCEO10	Complete a Project Management Plan Feasibility study for the Shute Harbour Stage 2 facility at Grubby Bay.	Chief Operating Officer Aviation and Tourism		15%	Initial discussion held. Project scope to be reconsidered.
OMCEO11	Advocate to the state government for investment and development at the Abbot Point State Development Area (SDA).	Chief Operating Officer Aviation and Tourism		80%	Advocacy has continued with State Government. A Full Master Plan has been requested and is now being considered. An ongoing activity.

STATUS



Not Started



Completed






On Hold



Progressing



Not Progressing

Action Code	Action Name	Authorising Officer Position	Status	Progress	Comments
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 Executive Officer		20%	On the completion of our Master Plan re-design, we will look to undertake work to identify potential customers and their interests in such a facility as more will be understood about the location and size requirements.
OMCEO13	Develop Feasibility study for Heart of the Reef Discovery Centre.	Chief Operating Officer Aviation and Tourism		100%	Feasibility Study completed
OMCEO14	Develop 2022-2023 Investment prospectus.	Chief Operating Officer Aviation and Tourism		95%	Investment Prospectus is close to completion.

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	Authorising Officer Position	Status	Progress	Comments
CS07	Amend Local law No1 Administration and subordinate local law - prescribed activities (Short Term Accommodation).	Director Community Services		100%	Adopted at Ordinary Meeting 12/10/2022.
CS08	Complete Council's Carbon Offset feasibility project.	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.	Director Community Services		15%	This will now be incorporated into the Council stormwater strategy.
CS10	Coordinate the development of a Whitsunday Paradise foreshore reserve.	Director Community Services		100%	The Whitsunday Paradise Foreshore Plan was Completed and is currently being implemented.
CS11	Investigate options to improve water quality in Mullers lagoon.	Director Community Services		10%	Project plan is underway and exploring options for aeration.
CS12	Coordinate the review of Mainland camping.	Director Community Services		5%	Project Plan is being developed.

STATUS



Not Started



Completed











On Hold



Progressing



Not Progressing

Action Code	Action Name	Authorising Officer Position	Status	Progress	Comments
CS13	Coordinate the development of a concept Plan for Hydeaway Bay foreshore to Dingo Beach.	Director Community Services		15%	Council has applied for a road opening from the State government. Once Road opening has been surveyed and plan sealed, then Council will apply for development approval
CS14	Review of Climate Hub Operations.	Director Community Services		100%	This project has now been completed and is being implemented.
CS15	Develop the Cannonvale Lake Management Plan.	Director Community Services		100%	The Cannonvale Lake Management Plan has been finalised. The Plan will start to be implemented.
CS16	Implement the Urban Leucaena Control Management Program.	Director Community Services		100%	The Program was completed for the financial year. The Program treated 44 sites over 6.26ha.
CS17	Coordinate the development of Council's Environmental Sustainability framework.	Director Community Services		5%	Initial discussions have commenced. No project plan yet.
CS18	Develop a Whitsunday Paradise Community Bushfire Plan	Director Community Services		10%	The Project area has been defined. Initial discussions have been held with Queensland Fire and Emergency Services (QFES).
CS19	Coordinate the development of Council's Climate Change Implementation Plan.	Director Community Services		25%	A draft report has been prepared and is currently being reviewed.
CS20	Investigate Cannonvale Lake dredging activity.	Director Community Services		5%	The Project plan for this activity has commenced. This project will aim to commence in October-November 2023.

STATUS



Not Started



Completed





On Hold



Progressing



Not Progressing

Action Code	Action Name	Authorising Officer Position	Status	Progress	Comments
IS08	Develop a Community Resilience Strategy.	Director Infrastructure Services		85%	The Community Resilience Strategy is at final draft stage and currently being reviewed by Director of Infrastructure Services.
IS10	Roll-out Whitsunday Regional Council Disaster Management Functions, Roles and Responsibility Awareness Campaign.	Director Infrastructure Services		100%	The Disaster Management Team have completed the roll out of Disaster Awareness to the community via, WDCC Open Day, Video presentations, and updated resources. All photo and video collateral will be used in future engagement activities.

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	Authorising Officer Position	Status	Progress	Comments
OMCEO15	Develop an Asset Management Plans for Airport infrastructure.	Chief Executive Officer		30%	This is part of an organisational undertaking. A number of workshops have been completed with the Manager of Finance to continue the progression of this plan.
OMCEO16	Review current business plans across the Aviation and Tourism departments.	Chief Executive Officer		15%	Based on the restructure of commercial businesses and directly related to Aviation and Tourism, the development of business plans for the department will be developed within the first half of the 23/24 financial year.
OMCEO17	Develop a business continuity plan for key roles within the Whitsunday Coast Airport management team.	Chief Executive Officer		80%	Work shops were held with staff to identify areas of risk within the structure and human resources of Aviation and Tourism. As a result of these workshops, a restructure and reshaping has progressed through Council. Once positions are filled, and re-structure completed a formal continuity plan for all key roles within Whitsunday Coast Airport management team will be created.

STATUS



Not Started



Completed




On Hold



Progressing



Not Progressing

Action Code	Action Name	Authorising Officer Position	Status	Progress	Comments
OMCEO18	Continue the development and implementation of the Whitsunday Coast Airport Freight Hub as per Grant guidelines.	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	Authorising Officer Position	Status	Progress	Comments
CORP01	Development and Adoption of Asset Management Plans (AMPs) for each asset class.	Director Corporate Services		85%	Asset Management Plans (AMPs) for Shute Harbour, Quarry and Waste have been developed and reviewed by the Asset Management Steering Committee. AMPs to be considered by Council at a future Council Briefing for future adoption.
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.	Director Corporate Services		20%	A detailed scope of works has been developed to address this and a temporary resource engaged for delivery in Aug - October 2023.

STATUS



Not Started



Completed







On Hold



Progressing



Not Progressing

Action Code	Action Name	Authorising Officer Position	Status	Progress	Comments
CORP04	Align Councils Schedule of Declared Assets for insurance purposes with the Financial Asset Register.	Director Corporate Services		10%	An Insurance Management Improvement Plan has been developed to understand stakeholders involved and timing of this project. However, commencements are on hold until a vacancy is filled in the Asset Management Team, this project will be able to commence with expected completion in line with the 2024/25 insurance policy deliberations.
CORP05	Establish an Asset Accounting Policy.	Director Corporate Services		0%	Asset Accounting Policy is on hold due to competing priorities and resourcing. This will be developed in 2023/24.
CORP06	Development of a rolling Four Year Valuation Plan for all asset classes incorporating elements of the Improvement Plan from the Asset Management Plans.	Director Corporate Services		30%	Asset Revaluation for the 2022/23 Financial Year for Building and Facilities has been completed and audited with an unmodified audit opinion received. The refinement of the rolling Four Year Valuation Plan is ongoing with asset classes brought forward for revaluation in the 2023/24 Financial Year due to not applying indexation in 2022/23 and also to enable a reset of the rolling cycle in line with the Four-Year Valuation Plan being developed.
CORP07	Undertake a full review of two identified Commercial Business Operations.	Director Corporate Services		100%	

STATUS



Not Started



Completed








On Hold



Progressing



Not Progressing

Action Code	Action Name	Authorising Officer Position	Status	Progress	Comments
CORP13	Develop a detailed Business Case for a Council Presence at Cannonvale/Airlie Beach.	Director Corporate Services		100%	Council has completed a Project brief and conducting Project Control Group (PCG) meetings. Land selection is currently underway following the submission of an EOI for funding based upon a concept plan and cost estimate. The architect and project delivery team have been engaged as Stage 3 of the initial engagement to ensure the timely completion of the project.
DS01	Complete Planning Scheme Major Amendment V4.	Director Development Services		95%	Awaiting Ministerial consent.
DS02	Obtain Minister's Approval of the Local Government Infrastructure Plan V2.	Director Development Services		90%	State Agency has requested further details and consultation meeting has been organised in late August to discuss possible matter of concern to the State Agency. Outcome of meeting will set forward direction.
DS03	Complete Development Manual Amendment.	Director Development Services		100%	Completed.
DS04	Commence Public Consultation on the Housing Affordability Planning Scheme Amendment V1.	Director Development Services		65%	Awaiting outcome from Regional Housing Summit and Regional Strategy, with local strategy to be a product out of Housing Strategy.

STATUS



Not Started



Completed








On Hold



Progressing



Not Progressing

Action Code	Action Name	Authorising Officer Position	Status	Progress	Comments
DS05	Complete a Draft Whitsunday 15 Year Growth Study.	Director Development Services		55%	Economic and Population Study due for completion by the end of September 2023
DS06	Commence Proserpine Industrial Structure Plan.	Director Development Services		100%	Further consultation required with DTMR given Proserpine Highway bypass significantly impacts on this land which was not evident until recently
IS01	Develop a revised Waste Management Strategy.	Director Infrastructure Services		90%	Draft Waste Management Completed. Further stakeholder input required. Due to Regional Waste Strategy (WIM) critical linkage, the WRC waste strategy cannot be finalised until the regional strategy draft (WIM) is finalised. This will then allow the final draft to be presented to council for consideration after March 2024.
IS02	Develop and implement a level of service framework.	Director Infrastructure Services		50%	Our Levels of Service Framework is on hold due to staffing constraints.
IS03	Centralise the planned maintenance works and undertake workforce planning to align resources with required levels of service.	Director Infrastructure Services		50%	

STATUS



Not Started



Completed







On Hold



Progressing



Not Progressing

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IS04	Undertake asset data collection and condition rating of all network classes.	Director Infrastructure Services		75%	The plan is on hold. The remainder is scheduled to recommence in the 2023-24 financial year.
IS05	Develop strategies and guidelines relating to engineering and infrastructure matters to inform the planning scheme.	Director Infrastructure Services		100%	<p>The Planning Scheme Amendment to update the Development Manual commenced 20 January 2023. The amendment included:</p> <p>Updates to align with Australian standards Amendments to parks and roads network desired standards of service Rectifying historical issues and design improvement within the following themes: Erosion and sediment control Parks and open space design Stormwater management Roads hierarchy and design standards Water and sewer design standards</p>
IS06	Develop a Floodplain Management Plan that through modelling of the major floodplains.	Director Infrastructure Services		95%	Floodplain Management Plan Final documentation draft for WRC review due 25/08/23. Project Completion Date 1/09/23.
IS07	Develop a Stormwater Management Strategy to provide guidance on acceptable standard of infrastructure for the region.	Director Infrastructure Services		30%	Consultant undertaking stormwater network gap analysis to inform hold point, WRC scoping workshop with Technical Reference Group to follow.

STATUS



Not Started



Completed







On Hold



Progressing



Not Progressing

Action Code	Action Name	Authorising Officer Position	Status	Progress	Comments
IS11	Develop Muller Lagoon Master Plan.	Director Infrastructure Services		50%	Parks and Gardens have engaged a Landscape Designer to draft a sketched Concept plan from internal stakeholders feedback and the Community Consultation which took place in March/April 2023. The draft concept plan has been requested to be presented to the internal stakeholders for their review prior to Community catch up in Bowen at the end of August 2023.
IS12	Review Levels of Service Document.	Director Infrastructure Services		75%	Parks and Gardens Technical Levels of Service Document is currently still in progress and making progress. Expected adoption this financial year 23/24.
IS13	Renew the Foxdale Quarry Mine Management plan.	Director Infrastructure Services		100%	The new Quarry development and mine plan has been received from Groundworks Plus Pty Ltd and will guide the development of the quarry for the next five years.
IS14	Finalise review of business model and pricing structure.	Director Infrastructure Services		100%	The AEC business model has been implemented and now is in use. Pricing recommendations from the model have been implemented.

STATUS



Not Started



Completed




On Hold



Progressing



Not Progressing

Action Code	Action Name	Authorising Officer Position	Status	Progress	Comments
IS15	Meet Capital Works Delivery targets.	Director Infrastructure Services		90%	Per the financial reporting provided at end of year roads and drainage completed 87% of financial delivery of the budget at Q3. This does not accurately reflect completion as some carry overs are for projects completed below budget. Of the incomplete projects only approximately \$250k remained unspent due to timing or weather delays, putting the completed figure closer to 100%

STATUS



Not Started



Completed



On Hold



Progressing



Not Progressing