

Team Plan – 2023-2024

Function	Executive Support
Function Description	<p>Support to leadership team and 7 elected members. Administration of:</p> <ul style="list-style-type: none"> • Mayor and CEO's corporate duties • Council Meetings and Briefing Sessions • Elected member meetings, requests, and travel coordination • Management of CQROC Secretariate functions

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue	-	-	\$234	-
Operating Expenditure	(\$433,037)	(\$361,796)	(\$421,592)	(\$375,560)

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
Ordinary Meetings per annum	14 + 11 BS	17 + 11 BS	18 + 11 BS	22

Staff Resourcing Information

Established FTE	Budgeted FTE
3.0	3.0

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Leadership (Chair and Secretary) of the CQROC Organisation of Councils Ltd	Successful discharge of company responsibilities to Australian Securities and Investments Commission	Mayor and CEO	Council business papers	4.2.4.a

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	

Team Plan – 2023-2024

Function	Accounting Services
Function Description	Providing accountability in the use of public funds

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue	\$8,000	-	\$29,250	-
Operating Expenditure	(\$1,434,436)	(\$1,322,274)	(\$1,155,057)	(\$786,757)

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
Average number of supplier invoices processed per month	1,140	1,040	1,116	1,156
Total number of Payment Exception Authority's (PEA) processed	700	600	748	789
Total number of purchase card transactions	7,000	6,500	9,411	7,048
Average total spend per month on Purchase Cards	\$140,000	\$134,406	\$136,675	\$151,408
Number of manual journals processed	1,200	1,155	1,171	1,058

Staff Resourcing Information

Established FTE	Budgeted FTE
6.5	6.5

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Deliver cost effective services within approved budget <i>(this is a 2023-2024 Organisational KPI)</i>	Expenditure of Operational budgets are managed to within +/- 5%	Executive Leadership Team	Operational Plan Report/Capital Works Report	4.1.2.e

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	
External Financial Audit 2022-23	Completion of External Financial Audit for 2022-23	External Audit completed in accordance with annual program, resulting in an unmodified audit opinion	Unqualified external audit opinion on General Purpose Financial Statements	Coordinator Accounting Services	Queensland Audit Office Independent Audit Opinion and External Audit Plan	4.3.2
Local Government Sustainability Framework	Implementation of the new financial and asset ratio in the Local Government Sustainability Framework	Actions undertaken to prepare the report on the proposed ratios for the 2023-24 financial statements, and 2024-25 Budget	30 June 2024	Chief Financial Officer	Queensland Audit Office Independent Audit Opinion and External Audit Plan	4.1.2
Management of surplus cash funds	Treasury Management	Investment of surplus working cash to achieve optimal return within the parameters of Council's investment policy	Average interest yield each month 0.5% greater than RBA cash rate	Coordinator Accounting Services	Monthly Financial Report	4.1.2
Accounts Payable	Adherence to Accounts Payable policies and procedures	Suppliers are paid within agreed payment terms	Less than 10% of payments per month are made outside of payment terms	Accounts Payable Officers	End of Month internal statistics	4.3.1
Business Activities Budgeting	Incorporate Business Activities into Long Term Financial Forecast	Implementations in accordance with budget plan	Implementation as part of revised budget in 2023-24	Coordinator Accounting Services	Long Term Financial Forecast	4.1.2
Banking & Financial Services	Undertake a sourcing exercise to establish a new contractual arrangement for the provision of banking and financial services	Contract awarded by 30 June 2024 under transition clause	30 June 2024	Chief Financial Officer	Council business papers	4.1.2

Team Plan – 2023-2024

Function	Asset Management
Function Description	The provision of asset management services to the organisation.

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue	-	-	-	-
Operating Expenditure	(1,295,981)	(977,918)	(329,017)	(731,188)

Note: 2023-24 Proposed Budget expense includes \$358,199 Corporate Overhead allocation budgeted in prior years at the Asset Services level.

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
No. of Asset Service Desk Requests	210	104 YTD	319	351
No. of assets processed through Council's asset system	TBD, based on asset capitalisation	TBD, based on asset capitalisation	7,320	2,971
Overall % of Plant meeting Utilisation Targets	TBD	TBD	40	41
Asset Management Plans Reviewed	60%	Not measured	Not measured	Not measured

Staff Resourcing Information

Established FTE	Budgeted FTE
4.0	4.0

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Implementation of Strategic Asset Management Plan Improvement actions	100% of actions identified for 2023-24 completed	Coordinator Assets	Asset Management Steering Committee	4.1.2.a
Review 50% of Long-Term Asset Management Plans Annually prior to end of calendar year	50% reviewed prior to end of calendar year	Coordinator Assets	Asset Management Steering Committee	4.1.2.b

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	
Undertake Assetic Predictor Modelling	Develop treatment modelling in Assetic Predictor to underwrite AMP Development	AMP models can be run at any time	Treatment Plans determined, AMP models prepared	Coordinator Assets	Asset Management Steering Committee	4.1.2

Team Plan – 2023-2024

Function	Fleet Management Services
Function Description	Fleet management services oversee the management and operational activities associated with Council owned fleet, trucks and heavy plant.

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue	\$5,800,000	\$5,585,000	\$5,749,467	\$6,474,913
Operating Expenditure	(\$5,087,307)	(\$4,348,257)	(\$4,309,297)	(\$4,340,051)

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
No. of Heavy Plant - (e.g. graders, rollers, backhoes etc.)	31	32	32	33
No. of Heavy Vehicles - (e.g. trucks)	50	48	50	51
No. of Light Vehicles - (e.g. sedans, wagons, utilities etc.)	103	100	103	104
No. of items of Grounds Care Equipment - (e.g. ride on mowers, tractors etc.)	29	28	28	29
No. of Ancillary Plant & Equipment items	49	46	49	49
No. of Work Orders Processed	1,700	1,229 YTD	1,681	1,715
Preventative / Scheduled Maintenance services per year	1,490	1,074 YTD	1,506	1,468
Overall % of Plant meeting Utilisation Targets	TBC	TBC	40	41

Staff Resourcing Information

Established FTE	Budgeted FTE
8.0	8.0

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Increase plant / fleet utilisation rates	70%	Coordinator Assets	Conquest	4.1.2.c

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	
Fleet Rationalisation	Review council trailer allocations	Reduced qty of trailers	Reduction in fleet numbers	Coordinator Assets	Asset Management Steering Committee	4.1.2.c

Team Plan – 2023-2024

Function	Governance
Function Description	Support the Organisation to effectively operate within its governance, risk management, quality, and control frameworks.

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue	-	-	\$6,472	-
Operating Expenditure	(\$3,403,520)	(\$3,026,131)	(\$2,524,598)	(\$2,248,230)

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
Internal Audits	6	5	1	2
Right to Information / Information Privacy Application	12	12	8	18
Administrative Action Complaints	225	235	211	229
Insurance Claims	40	45	42	21 ¹
Public Interest Disclosures	1	1	1	2
Annual Business Continuity Simulation Exercise	1	1	0	0

¹ Glass claims not reported in previous years

Staff Resourcing Information

Established FTE	Budgeted FTE
4.0	4.0

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Review the corporate performance, planning and reporting framework	Corporate Plan reviewed within 6 months of March 2024 election	Chief Financial Officer	Council business papers	4.1.1.c
Contribute to driving a performance culture through achievement of Operational Plan targets <i>(this is a 2023-2024 Organisational KPI)</i>	90% targets achieved	Executive Leadership Team	Operational Plan Report	4.1.2.d
Improve Council's risk management maturity	100% of actions identified for 2023-24 completed	Coordinator Governance	Council business papers	4.1.6.a

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Internal Audit - complete audit actions	100% of high and medium risk actions completed within timeframes	Coordinator Governance	Audit committee business papers	4.1.6.c

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	
Policy Project	Mapping current policy documents & engage with policy owners to assist review process	Decrease in number of outstanding policy document for review	No more than 45% of policy documents to be outstanding for review	Coordinator Governance	Council Business papers	4.3.2
Business Continuity Plan (BCP) Program	Develop, deliver and maintain Annual BCP Program	Identified actions as per Annual BCP Program	100%	Coordinator Governance	Council Business papers	4.1.6
Administrative Action Complaints - Quarterly Report	Analysis and statistical data to be reported on a quarterly basis to ELT	AAC resolved within required timeframes	100%	Coordinator Governance	Council Business papers	4.1.3
Local Government Election 2024	Commence planning for the 2024 Local Government Elections	Completed handbook and training programme	100%	Coordinator Governance	Council Business papers	4.1.3

Team Plan – 2023-2024

Function	Procurement
Function Description	To support the organisation in making sound, ethical procurement choices by providing straightforward guidance and empowering staff to achieve operational goals.

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue	-	-	\$16,205	\$2,500
Operating Expenditure	(\$1,661,762)	(\$1,442,342)	(\$850,867)	(\$786,597)

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
Procurement governance – compliance to Procurement Policy	99%	98%	96.5%	96.5%
Procurement governance - Number of purchase orders raised Purchasing Team	100% by November 2023	2,904	3,708	3,763
Tender and contract services – Number of Invitations to Tender (ITT)	TBA	19	40	23
Number of new Blanket Purchase Agreements (PSA) raised	TBA	4	8	4
Materials storage and inventory management – Stocktake result	<1% Variance	<1% Variance	<1% Variance	<1% variance

Staff Resourcing Information

Established FTE	Budgeted FTE
13.0	13.0

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	
Reduction of inventory – slow moving and obsolete stock	Review stock Holdings for inventory lines that have not moved in 12 months	Reduction of slowing moving and obsolete stock	\$50,000 reduction	Coordinator Procurement	Council business papers	4.1.2
Upskill Staff	Train purchasing staff in tender contracts	4 staff from purchasing trained	4 staff	Coordinator Procurement	Staff fully trained	4.1.7
Barcode of inventory	Barcode for all inventory items in store	All stock barcoded	June 2024	Coordinator Procurement	Council business papers	4.1.3
		Conduct Supplier/ Contractor education and engagement sessions	2 events per annum	Coordinator Procurement	Council business papers	5.2.4
		Purchasing team to attend department toolbox meetings	1 per month	Team leader Purchasing	Council business papers	4.2.1
		PO raised after invoice received	<5%	Coordinator Procurement	Council business papers	4.1.6

Team Plan – 2023-2024

Function	Project Management Office
Function Description	To support the organisation to establish and implement project management best practices and facilitate opportunities to improve efficiency and effectiveness of organisational processes.

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue	-	-	-	-
Operating Expenditure	(\$165,917)	(\$171,482)	(\$168,435)	(\$155,995)

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
Percentage of capital projects completed within budget	90%	85%	74%	58%

Staff Resourcing Information

Established FTE	Budgeted FTE
1.0	1.0

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Contribute to driving a performance culture through achievement of Capital Works targets <i>(this is a 2023-2024 Organisational KPI)</i>	90% targets achieved	Executive Leadership Team	Capital Works Report	4.1.2.d

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	
Review LSC Project Management Framework	Review Framework to reflect current practices and reporting tools	Review completed and revised framework endorsed	Revised framework adopted by 30 June 2024	Principal Project Management Officer	Council business papers	4.1.3

Team Plan – 2023-2024

Function	Revenue & Rates
Function Description	Responsible management and collection of revenue for the provision of services to the greater community.

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue	\$5,500	\$2,000	\$3,933	\$1,170
Operating Expenditure	(\$881,051)	(\$791,189)	(\$723,216)	(\$683,886)

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
Total number of Rateable Assessments	18,170	18,098	18,028	17,817
Total number of Water Consumption Assessments	14,440	14,327	14,221	13,936
Total number of Pensioner Remissions	2,580	2,569	2,550	2,571
Total number of Sundry Debtor Accounts	1,000	959	878	824
Total number of Trade Waste Accounts	205	199	200	222
Total number of Rates and Utility assessments with Email delivery	5,236	4,364	3,813	2,991
Total number of Rates and Utility assessments with Bpay view electronic delivery	1,500	1,560	1,597	1,678
Total number of Rates and Utility accounts with payment plans (arrears) ATP aver 12 months, Proposals paid within 6 months	110 ATP \$550,000 300 Proposals \$300,000	102 ATP \$536,282 159 Proposals \$255,363	97 ATP \$450,465 325 Proposals \$246,840	107 ATP \$441,676 296 Proposals \$246,580
Total number and value (\$) of accounts under debt recovery management EOFY	350 \$1,500,000	269 \$1,024,776	350 \$1,246,363	407 \$1,731,010
Total number and \$ of direct debit payments	32,000 \$4,500,000	31,900 \$4,416,328	31,825 \$4,335,364	30,935 \$4,257,994
Total number and \$ value of QLD Emergency management levies	19,570 \$3,579,284	19,382 \$3,345,126	19,247 \$3,178,173	18,983 \$2,606,959
Rural fire levies \$ value and/or number	4,340 \$233,500	4,322 \$232,516	4,264 \$227,162	4,190 \$229,727
Total number of Trade Waste notices issued	410 \$164,640	399 \$153,500	437 \$137,663	381 \$116,924
Total number of Title maintenance (change of ownership) processed	1,900 158/m	1,992 166/m	2,751 229/m	2,487 207/m

Staff Resourcing Information

Established FTE	Budgeted FTE
5.0	5.0

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	
Project Merlin – Business Readiness, Data Cleanse	To commence correcting any data anomalies and prepare billing/remission parameters	Data cleanse activities completed	30 June 2024	Co-ordinator Revenue	Council business papers	5.2.4
		Increase in electronic delivery of rate and water consumption notices	>1%	Co-ordinator Revenue	Council business papers	5.2.4
Valueless Land	Undertake action to remove identified “valueless” land parcels as rateable properties	Overdue rates and charges for identified parcels are written-off	30 June 2024	Co-ordinator Revenue	Council business papers	4.1.3
		Outstanding rates and charges at half year and year end	<5%	Co-ordinator Revenue	Council business papers	4.1.2
Accounts receivable and debt recovery	Accounts Receivable Sundry Debtors collection of bills in a timely manner	90% paid within 90 days (Qty of accounts)	90% paid	Co-ordinator Revenue	Council business papers	4.1.2

Team Plan – 2023-2024

Function	Customer Support
Function Description	To care, educate and assist residents, visitors, and the wider community on the diversity of services provided by Council.

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue	\$235,000	\$290,000	\$294,860	\$257,805
Operating Expenditure	(\$1,855,298)	(\$2,188,988)	(\$1,481,901)	(\$1,409,241)

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
Calls to 4913 5000	46,410	45,951	45,594	51,557
Visitation Statistics (Yeppoon Town Hall)	13,963	14,855	15,807	15,830
After Hours Calls to provider (Peak Services)	1213	1190	1341	498
Financial Rate Searches provided	1950	1647	1920	2,933
Customer Service Request created (organisational wide)	28,276	27,241	27,476	26,417
Emails received via enquiries inbox	13,440	12,800 (Recording commenced 22/23)	No record	No record

Staff Resourcing Information

Established FTE	Budgeted FTE
12.0	12.8

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Improve customer experiences through closing out customer service requests on time <i>(this is a 2023-2024 Organisational KPI)</i>	90% close out rate	Executive Leadership Team	Pathway	5.2.4.b
Increased usage of online services	10% Increase	Chief Information Officer	Council business papers	5.2.4.c

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	
Customer Service Request Management Framework	Creation of framework document that represents an all of organisation approach and understanding regarding CSR Management	100% completion	July 2023	Supervisor Customer Support	Council business paper. Final document	5.2.4.b
Records Audit	Continuance of strategic work plan that is dedicated towards identifying, understanding, and implementing lawful process regarding record management	Update of Record Audit Spreadsheet	Ongoing	Supervisor Customer Support	Record Audit Spreadsheet / Grace Storage Representatives	5.2.4.c

Team Plan – 2023-2024

Function	Geographical Information Services
Function Description	The provision of geographical information services to the organisation.

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue	700	700	660	492
Operating Expenditure	(377,690)	(225,250)	(190,984)	(117,263)

Note: 2023-24 Proposed Budget expense includes \$143,279 Corporate Overhead allocation budgeted in prior years at the Asset Services level.

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
No. of Dial Before You Dig Requests (DBYD Referrals)	2,800	2,450 (1,655 YTD)	2,993	2,748
No. of interactions with Council's Online Mapping functionalities (Internal & External)	70,000	70,329 YTD	38,585	55,770

Staff Resourcing Information

Established FTE	Budgeted FTE
2.0	2.0

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Implementation of Strategic Asset Management Plan Improvement actions	100% of actions identified for 2023-24 completed	Manager IS	Asset Management Steering Committee	4.1.2.a

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	

Team Plan – 2023-2024

Function	Information Services
Function Description	Enabling Council to operate efficiently and effectively support the community with reliable access to accurate information and systems.

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue	-	-	\$42,949	\$1,500
Operating Expenditure	(\$8,308,755)	(\$8,100,362)	(\$5,884,319)	(\$5,035,797)

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
Number of Service Requests actioned	7,500	6,603	6,887	7,053
Customer satisfaction	96%	96%	96%	96%
First Call Resolution	4,000	3,331	3,610	2,957

Staff Resourcing Information

Established FTE	Budgeted FTE
21.0	13.41

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Project Merlin - Phase One ERP Business systems transformation project completed	100% of project delivered within timeframe and budget	Chief Information Officer	Portfolio Governance Group Status Report	5.2.4.a

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	
Printer Replacement Program	Rationalisation and justification of printing costs and equipment organisation wide	Project completed within allocated budget and timeframe	100% 2023-2024 FY	Chief Information Officer	Portfolio Governance Group Status Report & ICT Asset Management Plan	5.2.4
Firewall, link upgrades and cabling	Upgrading core network infrastructure	Project completed within allocated budget and timeframe	100% 2023-2024 FY	Chief Information Officer	Portfolio Governance Group Status Report & ICT Asset Management Plan	5.2.4
Fibre Site Link Upgrade	Business continuity and risk reduction between core Council sites	Project completed within allocated budget and timeframe	100% 2023-2024 FY	Chief Information Officer	Portfolio Governance Group Status Report & ICT Asset Management Plan	5.2.4
Server Hardware Expansion	Business continuity and risk reduction core Server infrastructure	Project completed within allocated budget and timeframe	100% 2023-2024 FY	Chief Information Officer	Portfolio Governance Group Status Report & ICT Asset Management Plan	5.2.4
Annual Switches Replacement Project	Removal and installation of replacement switches including professional services support	Project completed within allocated budget and timeframe	100% 2023-2024FY	Chief Information Officer	Portfolio Governance Group Status Report & ICT Asset Management Plan	5.2.4

Team Plan – 2023-2024

Function	Human Resources & Payroll
Function Description	Partner with the business to advise on and deliver human resource and payroll solutions in a timely manner to all areas within Council.

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue	-	-	\$12,793	\$15,581
Operating Expenditure	(\$1,056,045)	(\$945,455)	(\$831,215)	(\$750,802)

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
Full Time Equivalent Employees	395	400	412	368
Annual turnover	15%	16.83%	14.91%	-
Total number of positions advertised	150	175	100	-
Vacant positions filled within 30 business days	135	157	62	-

Staff Resourcing Information

Established FTE	Budgeted FTE
6.0	6.0*

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Individual performance plans in place for eligible employees	70% of eligible employees have a performance plan	Principal Organisational Development and Coordinator HR & Payroll	Performance Management System reports	4.1.1.a
Appropriately manage unscheduled employee absences (this is a 2023-2024 Organisational KPI)	<4.5% annualised	Executive Leadership Team	HR Reports	4.1.1.b
Employee Value Proposition (EVP) developed and implemented	EVP approved & implemented	Coordinator HR & Payroll	Council business papers	4.1.7.a
Annualised Employee Turnover (excluding retirements)	<10%	Coordinator HR & Payroll	Aurion	4.1.7.b

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	
Implementation of Single Touch Payroll #2	Comply with Australia Tax Office to change how employee wages are reported	ATO compliant	100%	Supervisor Payroll	Aurion ATO	4.1

Team Plan – 2023-2024

Function	Organisational Development
Function Description	Partner with the business to build high performing teams to support our vision and values.

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue	-	-	\$6,163	\$1,313
Operating Expenditure	(\$779,486)	(\$737,059)	(\$517,559)	(\$578,866)

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
Training – total number of training courses conducted	80	82	100	66
Training – total number of training attendances	1,000	1,041 as @ 29 March 2023	803	925
Study Assistance – total number of employees accessing study assistance	5	7	7	6
Co-Leadership Team Meetings conducted	4	4	4	3

Staff Resourcing Information

Established FTE	Budgeted FTE
1.83	1.83

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Build contemporary leadership capabilities	100% of actions identified for 2023-24 completed	Principal Organisational Development	Framework ELT Reports	4.1.4.a
Drive employee engagement through demonstrating effective leadership, engagement and collaboration <i>(this is a 2023-2024 Organisational KPI)</i>	>75% Engagement >75% Manager Effectiveness (MEI)	Executive Leadership Team	Survey Results	4.1.5.a
Workforce Plan meets current and future business and community expectations	80% of scheduled strategies for 2023-24 implemented	Principal Organisational Development	Workforce Plan	4.1.7.c
High employee satisfaction with organisational programmes and professional development opportunities	80% participant satisfaction rate achieved	Principal Organisational Development	Survey Results	4.1.7.d

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	

Team Plan – 2023-2024

Function	Workplace Health and Safety
Function Description	Meeting the legislative obligations of the organisation by providing and maintaining a comprehensive Health and Safety Management System and providing support to the workplace through effective education, provision of advice and auditing of performance.

Financial Information

Financial Information	Proposed Budget 2023-2024	Adopted Budget 2022-2023	Actual 2021-2022	Actual 2020-2021
Operating Revenue	-	-	\$2,500	-
Operating Expenditure	(\$619,358)	(\$478,653)	(\$379,330)	(\$410,426)

Key Statistics & Measures

Key Statistics & Measures	Forecast 2023-2024	Estimated 2022-2023	Actual 2021-2022	Actual 2020-2021
Total Recordable Injury Frequency Rate (TRIFR)	42.00	40.83	39.74	89.03
Lost Time Injury Frequency Rate (LTI)	15.00	15.5	22.46	12.22
- Number of approved WHS procedures - Number of safe work method statements - Number of safety work procedures	-	-	-	-

Staff Resourcing Information

Established FTE	Budgeted FTE
4.0	4.0

Operational Plan Key Performance Indicators (KPIs)

Performance Measure			Source of Validation Data / Methodology	CP Ref.
Performance Indicator	Target	Responsibility		
Zero improvement or prohibition notices issued by WorkSafe Qld	Zero Improvement Notices	Coordinator Safety	WorkSafe Qld	4.1.8.a
Local Government Workcare (LGW) external audit findings implemented	100% of actions identified for 2023-24 completed	Coordinator Safety	Audit committee business papers	4.1.8.b
Proactively contribute to the safety, health, and wellbeing of our people <i>(this is a 2022/2023 Organisational KPI)</i>	Reduction in Lost Time Injury Frequency Rate <15.0	Executive Leadership Team	WHS Safety Committee	4.1.8.c

Projects / Initiatives / Performance Indicators

Project Title	Description of planned works	Performance Measure				CP Ref.
		Performance Indicator	Target	Responsibility	Source of Validation Data / Methodology	