



# 2017/18 OPERATIONAL PLAN



**First Quarter Review**  
**July 1 to September 30, 2017**



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## Introduction

Welcome to the first quarter review of the 2017/18 Operational Plan.

The 2017/18 Operational Plan outlines the activities and services that we as an organisation will deliver this year towards implementing the objectives of the 2016-2021 Corporate Plan.

This report demonstrates the organisation's performance during the period 1 July to 30 September 2017 in delivering the annual program as detailed in the 2017/18 Operational Plan.

The first quarter review complies with the *Local Government Regulation 2012* which states:

*"the Chief Executive Officer must present a written assessment of the local government's progress towards implementing the annual operational plan at meetings of the local government held at regular intervals of not more than three months."*

The report is presented to the ordinary meeting of Mackay Regional Council on 25 October 2017.

## Message from the CEO – Craig Doyle

- The safety of council staff and public remains a high focus. As such on the back of the 2016/17 year with a total of seven lost time injuries, it is disappointing that the first quarter of 2017/18 has seen three lost time injuries, with 31 lost days to the end of September. Noting that one incident involving unloading of piping from a truck resulting in a lacerated and fractured thumb and 19

lost days is a reminder that even tasks that look simple can cause injury.

- On the safety theme, Managers' safety interactions have increased from three to at least six per quarter, and it is pleasing to report that for the first quarter this target was met 100%. This shows a continuing focus by the Management Team in understanding safety issues across council. As well, safety interactions have been extended to Co-ordinator/Supervisor level, with promising take-up during the first quarter.
- The Elton John Concert hosted in Mackay was a credit to all Council staff involved in delivery of this once in a lifetime event. It really did showcase Mackay to the world.
- After a range of meetings it is pleasing to advise that the Single Bargaining Unit (SBU) are supporting an agreed Enterprise Agreement position. A fair and reasonable outcome has been reached balancing the recognition of staff efforts, as well as the current economic position of the region. I would particularly like to acknowledge the good faith environment in which the SBU undertook negotiations. The Enterprise Agreement will be presented to staff for vote during October 2017.
- The 2017 Works For Queensland (W4Q) funded projects totalling \$11.5M are well advanced and on track to be completed by the 30 November 2017 deadline. This has been a concerted effort to complete a wide range of exciting projects in a very short time frame.
- It has been a frustrating quarter regarding the Category D funding for Tropical Cyclone (TC) Debbie works in the betterment and environment areas. Major repairs are required on several beaches and roads/causeways and the funding commitment through the Natural Disaster Relief and Recovery Arrangements



(NDRRA) has not been forthcoming to-date six months after the cyclone.

## Key achievements for the first quarter of the financial year were:

- Works for Queensland (W4Q) 2017-19 (\$10.95M) project listing approved by the State during September 2017.
- The financial accounts for the 2016/17 year have now been fully audited and finalised with the final operating result a \$1.9M deficit, which is favourable compared to the original budget of \$2.5M deficit.
- A new capital reporting process has been introduced with more focus on transparency and improved execution of capital works.
- Good progress has been made on several large projects, including Sarina Field of Dreams, the new SES facility at Ness Street, Nelson street levee repairs, water reservoir works and many others.
- The Festival of Arts celebrated its 30th year with a vast program of indoor and outdoor, free and ticketed events across a range of genres.
- Public consultation was undertaken on key projects of the Mackay Waterfront Revitalisation and Sarina Town Centre Revitalisation.
- Funding was secured for the Shellgrit Creek Drainage Upgrades (Cod Hole) Project.
- Water Services technologies continue to receive industry and peer recognition with:

- an invitation to present on “Data as a Change Driver” at the Local Government NSW Water Management Conference;
- the “Smart Sewers” Project selected as a finalist in the Infrastructure Innovation Award in the Australian Water Association Queensland Water Awards for 2017; and
- the MiWater product continuing to be used by water authorities across Australia, with training occurring with South Australian Water staff for network management and customer engagement.



## Organisational Overview

### Office of the Mayor and Chief Executive Officer (CEO)

Chief Executive Officer	Craig Doyle
Area of Responsibility	<ul style="list-style-type: none"><li>• Sustainability and Collaboration</li><li>• Legal Services</li></ul>

#### The department's focus for the quarter has been:

- Project delivery for the W4Q 2016-17 has been a focus to ensure full delivery.
- Focus on finalisation of plans for tenders, and costing assessment, for Mackay Regional Sports Precinct has been a focus.
- Sarina Pool, and key dangerous dog matters, have been significant operational items involving CEO input.

#### Key achievements for the quarter have been:

- Works for Queensland (W4Q) 2017-19 (\$10.95M) project listing approved by the state during September.
- Finalised plans and tender documentation completed and issued to the shortlisted tenderers under the expression of interest (EOI) for the Mackay Regional Sports Precinct, with tenders closing early October.

- The Greater Whitsunday Council of Mayors (previously Whitsunday ROC) has secured a joint deputation for the Mayor and CEO from each of the three councils to meet with the Premier and Deputy Premier, with this meeting to occur during October.

#### Projects and activities below target

Action	Measure	2017/18 Target	YTD Actual	Commentary
8.8.15 Create cost savings and efficiencies through the delivery of in-house legal services	Percentage of in-house legal services in 2017/18 is greater than 2016/17	% of in-house > 2016/17	62%	The legal unit is undertaking 62% of legal work in-house, which is the same percentage as the first quarter of 2016/17.



## Community and Client Services

Director	Bridget Mather
Area of Responsibility	<ul style="list-style-type: none"><li>• Corporate Communications &amp; Marketing</li><li>• Community Lifestyle</li><li>• Mackay Entertainment &amp; Convention Centre (MECC) &amp; Events</li><li>• Emergency Management</li><li>• Health &amp; Regulatory</li></ul>

### The department's focus for the quarter has been:

- Preparations for the 2018 North Queensland Sports Foundation Games to be held in Mackay in May.
- Arrangements for the Elton John concert were in place.
- Complete the Community Development Strategy.
- Develop the guidelines for community use of the Jubilee Community Centre.
- Complete the After Action Review (AAR) for issues highlighted post TC Debbie.
- Continue to scope the options for the Northern Beaches Community Hub.
- Complete the Animal Management Strategy.
- Finalise recruitment to key positions in the Sport and Recreation Team.

### Key achievements for the quarter have been:

- A successful application to the State Department of Communities, Child Safety and Disability Services to fund a Community Development Officer specifically to focus on issues in the community associated with Tropical Cyclone (TC) Debbie. The position will be in place through to March 2019.
- The Festival of Arts celebrated its 30th year with a vast program of indoor and outdoor, free and ticketed events across a range of genres.
- A very successful program of events, including the Elton John Concert at the BB Print Stadium.
- In partnership with Sarina Bendigo Bank and Rio Tinto, a series of "Board Strengthening Conferences" were held across the region with over 44 organisations attending.
- Shake and Stir's Dracula performance attracted the highest number of patrons to a drama event in the last seven years.
- A very successful Responsible Pet Ownership Day was held in July.



## Projects and activities below target

Action	Measure	2017/18 Target	YTD Actual	Commentary
<b>COMMUNITY LIFESTYLE</b>				
3.1.2 In partnership with local providers facilitate a range of recreational and outdoor activities that engage community members in physical activity	Number of sport and recreation providers engaged in the delivery of programs	10	0	No programs facilitated this quarter due to limited staffing resources.  Recruitment of staff for vacant positions completed.
	Number of participants engaged in activities provided	200	0	
3.1.3 Deliver an active transport marketing program to promote the use of bike ways and walk ways	Active Transport Marketing Program developed and delivered	Jun-18	n/a	No programs facilitated this quarter due to limited staffing resources.  Recruitment of staff for vacant positions completed.
<b>EMERGENCY MANAGEMENT</b>				
3.4.5 Review and update Emergency Action Guide to include riverine flooding	Review and update completed by 2017/18 storm season	Nov-17	n/a	Completion of this action has been revised to 30 June 2017 due to: reduced resources resulting from unplanned, extended leave within the Emergency Management team and the need to incorporate the results of the Mackay Floodplain

Action	Measure	2017/18 Target	YTD Actual	Commentary
				Management Plan in the review.  Council aims to include riverine flood maps as well as storm tide inundation maps in the next version of the Emergency Action Guide and to educate the community regarding these two tools.



## Development Services

Director	Gerard Carlyon
Area of Responsibility	<ul style="list-style-type: none"><li>• Development Engineering</li><li>• Strategic Planning</li><li>• Parks, Environment and Sustainability</li><li>• Development Assessment</li><li>• Economic Development and Tourism</li></ul>

### The department's focus for the quarter has been:

- Commenced assessment of development applications under the new Mackay Region Planning Scheme and new processes under the Planning Act.
- Commenced review of internal processes and procedures to ensure compliance with Planning Act requirements, including further staff training.
- Adopted amendments to the Mackay Regional Planning Scheme to align with the *Planning Act 2016 (Qld)*.
- Planning and initiation of 2017/18 capital works projects.
- Continuing to drive forward with W4Q capital projects within the parks program.
- Undertaking technical work and consultation for remediation of coastal erosion at all impacted beaches, with a focus on erosion management at Lamber's Beach and Midge Point.
- Support for the successful delivery of the Elton John and his band concert on 22 September. The *Once in a Lifetime* event was supported by the Invest Mackay Events Attraction Program with

almost 15,000 tickets sold and over 5000 visitors coming to our region for this major event. The full program of activities and activations included:

- Behind The Scenes lunch in partnership with the Mackay Region Chamber of Commerce;
  - Still Standing Street Party (Mackay City Centre);
  - Everything Elton Light Up Display (Mackay City Centre);
  - Greatest Hits of Mackay Region Souvenir Visitor Guide and competition;
  - Elton John Business Challenge;
  - Street Flags and Banners;
  - Lanyards;
  - Public mural and 'Yellow Brick Road' – Fourth Lane, Mackay City Centre; and
  - Custom made ELTON JOHN AVE street sign for Casey Avenue.
- Recruitment of key vacant positions due to retirement and resignation.
  - Assessment of a number of applications on constrained sites including Ozcare, Sugarview Stage 8, Healthcare Centre.
  - Stormwater study for Dawson Boulevard trunk infrastructure.

### Key achievements for the quarter have been:

- Assessing development applications within legislated timeframes.
- Completed public consultation on proposed Mackay Waterfront Revitalization project.
- Completed public consultation on the Sarina Town Centre revitalization project.



- Opening of the refurbished Lambert's Lookout, including the new whale watching pavilion.
- Completion of the new operations centre building at the Mackay Regional Botanic Gardens.
- Excellent progress with bushland restoration at Blacks Beach Spit with substantial weed clearing undertaken along major walkways.
- Completion of W4Q projects by the Parks Program, including projects at Mansfield Drive Park, Vic Bridger Park Calen, and Platypus Beach at Mirani.
- Sarina Sugar Shed winning Gold at the Mackay Region Tourism Awards (3 categories): Attractions, Food Tourism and Outstanding Contribution by a Volunteer Group.
- Lassara Reinke was Awarded Young Achiever of the Year at the Mackay Region Tourism Awards.
- Coconut Rum Liqueur was released on the 18th August at a special launch in conjunction with the Sarina Beach Coconut Festival.
- Adoption of the Mackay Region Recreational Fishing Strategy
- Negotiated draft Infrastructure Agreement for handover of a large wetland at Plantation Palms.
- Establishment of offset registers for Infrastructure Agreements.
- Completion of engineering assessment of Transit Centre at Stockroute Road.
- Seamless transition from *Sustainable Planning Act 2009* to *Planning Act 2016*.

### Projects and activities below target

Action	Measure	2017/18 Target	YTD Actual	Commentary
<b>ECONOMIC DEVELOPMENT AND TOURISM</b>				
2.4.2 Provide support to Mackay Tourism and identify opportunities to collaborate on joint tourism initiatives and event promotion	Execute new funding agreement with Mackay Tourism and provide support in accordance with agreement	Sept-17	n/a	<p>Economic Development and Tourism is currently progressing a new funding agreement with Mackay Tourism.</p> <p>This process has been delayed due to the review of the future operation of visitor information services for Mackay region. It is anticipated that this will be completed in the second quarter.</p>



## Engineering and Commercial Infrastructure

Director	Jason Devitt	
Area of Responsibility	<ul style="list-style-type: none"><li>• Infrastructure Delivery</li><li>• Water Network</li><li>• Water Treatment</li><li>• Planning &amp; Sustainability</li><li>• Waste Services</li><li>• Business Services</li><li>• Civil Projects</li><li>• Civil Operations</li><li>• Technical Services</li></ul>	

### The department's focus for the quarter has been:

- There continues to be a strong focus on safety across the Department with no LTIs being recorded in the Transport & Drainage and Waste Services Programs for the three month period.
- Transport & Drainage Advisory Board met on 17 August 2017 with several Business Cases being reviewed and discussed.
- Several grading crews continue to work on the Rural Road Network undertaking programs of routine maintenance, gravel re-sheeting and restoration works associated with TC Debbie.
- An initial review of the future Capital Programs for 2018/19 and 2019/20 has commenced with the council to be briefed later in the year.
- Briefing was provided to council to support a process for development of a Statement of Intent (SOI) for each rural road to establish its required level of service against the road hierarchy.

- Planning has commenced for rehabilitation works on the Clive Rogers Bridge on Owens Creek Loop Road where headstock strengthening is required.
- Restoration works continue on Hogan's Pocket Cell 3 and Sarina Transfer Station following TC Debbie.
- A successful Water & Waste Advisory Board Meeting was held on 28 August 2017.
- The new season's Dump Vouchers were released in August 2017.
- An Options Analysis is being undertaken for the Hogan's Pocket farm dam and Cell 1 capping restoration requirements following TC Debbie.
- Preparations for Waste Q 2017 are well underway with the Conference being held in Mackay from 11–13 October 2017.
- Whitsunday Isaac Mackay Water Alliance held a successful quarterly meeting in Mackay on 3 August 2017.

### Key achievements for the quarter have been:

- Rehabilitation works have been completed on the timber bridge at One Mile Bridge, Mt Pelion.
- Funding has been approved for the Shellgrit Creek Drainage Upgrades (Cod Hole) Project and the final Development Approval has been lodged.
- Glenella Road Project is progressing ahead of schedule and traffic has commenced use of the rehabilitated section.
- Special maintenance works on cleaning and re-profiling of open drains and replacement of the concrete lining to No-Mans Drain (between Juliet and Symons Streets) have been completed.



- Suez Recycling and Recovery Pty Ltd commenced operations from 1 July 2017 for Waste Haulage and Landfill Operations contract.
- The final claims for Green Waste Management resulting from TC Debbie have been completed and submitted for approval.
- A successful Great Northern Clean-Up was held on 2 & 3 September 2017.
- Water Services were invited to provide a presentation on “Data as a Change Driver” at the Local Government NSW Water Management Conference in Dubbo on 6 September 2017.
- The “Smart Sewers” Project was selected as a finalist in the Infrastructure Innovation Award in the Australian Water Association Qld Water Awards for 2017.
- The MiWater product continues to be used by Water Authorities across Australia with training occurring with South Australian Water staff for network management and customer engagement.
- The Mackay Water Strategy and Mackay Regional Water Supply Security Assessment (RWSSA) were endorsed by council on 9 August 2017.
- Mackay Regional Council hosted the Qld Water North Queensland Regional Conference in Mackay on 19 July 2017. Several officers delivered presentations at the Conference.
- Mackay Regional Council hosted the Australian Water Association North Queensland Regional Conference in Mackay on 20 and 21 July 2017 where officers provided presentations and the presentation on Smart Sewers was highly commended.

## Projects and activities below target

Action	Measure	2017/18 Target	YTD Actual	Commentary
<b>WASTE SERVICES</b>				
4.3.1 Complete the development of the closed landfills rehabilitation action plan	Plan endorsed by council	Dec-17	n/a	<p>This project has been suspended as officers and the consultant have been redirected to focus on the unplanned priority of asset restoration of Hogan's Pocket landfill, post TC Debbie.</p> <p>The project will recommence in the second quarter.</p>
<b>CIVIL OPERATIONS</b>				
7.1.6 Maintain the local road transport network	Percentage of client reported defects actioned within assigned response times	90%	74%	<p>The high volume of requests and workload associated with TC Debbie has continued to impact on the work crews' ability to respond within the assigned response time.</p> <p>The additional two performance measures for this action (percentage of defect inspections completed within schedule and level of client satisfaction) are both on target.</p>
7.4.6 Continue to monitor and measure feedback in	Percentage of client reported defects actioned within assigned response times	90%	74%	The high volume of requests and workload associated with TC Debbie has impacted



Action	Measure	2017/18 Target	YTD Actual	Commentary
relation to maintenance of the urban stormwater drainage network				<p>on the work crews' ability to respond within the assigned response time.</p> <p>The second performance measure against this action (percentage of defect inspections completed within schedule) is on track.</p>
<b>BUSINESS SERVICES</b>				
7.5.2 Provide clients with access to real time water use information	Net increase in customers/properties registered on myh2o in 2017/18, to achieve cumulative total of 13,000 customer/properties registered since commencement	2000	239	<p>While increasing, registrations are slower than anticipated.</p> <p>Additional promotions will be considered.</p>



## Organisational Services

Director	Andrew Knight
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Area of Responsibility	<ul style="list-style-type: none"><li>• Governance and Safety</li><li>• Procurement and Plant</li><li>• Property Services</li><li>• Asset Management</li><li>• Financial Services</li><li>• Northern Australia Services</li><li>• People and Culture</li></ul>

### The department's focus for the quarter has been:

- Completion and audit for Financial Statements for the year ended 30 June 2017.
- Development of new capital report.
- Strategy action development and budget planning.
- Initiating reviews into People and Culture processes.
- 2017 Certified Agreement (CA) bargaining.
- Implementing new Asset Register.
- Valuations and Capitalisation for Financial Statements.
- Asset Management Gap Analysis.
- Implementing the revised Safety Strategy and the 2017/18 Safety Action Plan.
- Coordination and management of council's TC Debbie insurance claim.

- Corporate performance planning – this quarter saw a focus on sequencing corporate performance planning activities, supporting a more informed process of decision making ensuring all corporate business objectives can be met. In particular, this quarter, the focus has been on the development of an organisation-wide business planning regime.
- IMS WHS Rationalisation – Execution of this initiative has been well underway with a focus on completing a current state assessment. This assessment explores the current safety management systems and how they are used across council.
- Development of the 2017/18 Governance and Safety Program Plan in consultation with all staff.
- Coordination of policy reviews with 40 council/administrative policies being reviewed this quarter.
- Review of insurance framework and processes.
- Review of financial delegation processes.
- Investigation of legislative compliance options for council.
- Coordination of local law reviews including community and state government consultation.
- Coordination of two Audit committee meetings held in this quarter.
- Engage a consultant to assist with design and documentation for workshop upgrade.
- Increase the percentage of council included in Centre-led.



- Roll out of the MPD (monthly performance discussion) process across SSC. It is now an expectation of all leaders to carry out this process with every member of their team each month.
- Launch of the new financial year business plan for SSC to all SSC staff, to ensure all team members are on the same page with key goals and direction for this financial year.
- A Continuous Improvement program has been developed for SSC with all team members participating in an initial workshop to learn about the framework, expectations and specific tools to be used within our processes to identify and implement improvements.
- Significant infrastructure and application deployments have been completed by IS – Secure Cloud Enablement, ECM Ci Anywhere, Exchange Online.
- Delivery of quality and timely service to ensure that client based service can be provided through council offices and facilities, this focus incorporated the completion of 753 Maintenance Requests, W4Q and Capital projects.
- Review of labour hire processes (being finalised).
- Review of Recruitment and Selection process (continuing).
- Review of SUPERvisor training program (continuing).
- Leadership capability statements agreed.
- Revised Apprentice and Trainee annual plan for 2018.
- Supported Finance to complete Financial Statement and Audit.
- Asset Management Gap Analysis is complete.
- Continuing strong safety performance across all lead and lag key performance indicators.
- Implemented new tools to communicate safety messages include the monthly tool-box talk form and month safety PowerPoints.
- Effective recovery of insurance losses associated with TC Debbie
- An audit to identify all ‘strategic plans’ was completed. The next stage of this project is to ensure that strategic plans are actively managed and reported on.
- The first strategic risk report as a key outcome of the enterprise risk management project was presented and accepted by SLPT and the Audit Committee.
- Post implementation review of InControl complete. The results indicate a generally positive response to user acceptance of InControl – attributed primarily to the internal support and training arrangements offered by the Performance and Risk team.
- An audit of council’s new Complaints Management System conducted by the Ombudsman was very positive.

#### Key achievements for the quarter have been:

- Financial Statements for the year ended 30 June 2017 finalised and no major issues raised by external audit.
- Implementation of new monthly capital report.
- 2017 CA bargaining agreement.
- Submission of budgetary impacts of People and Culture strategies.
- Submission of revised background checks process.



- Successfully completing all internal audit reviews in accordance with the Internal Audit Annual Plan.
- Development and distribution of insurance statistical report for management.
- Completion of the Working with Children (Blue Card) compliance audit.
- Development of the Fraud and Corruption Prevention Action Plan for 2017/18.
- Development and distribution of eLearning training for Fraud and Corruption Prevention and Administrative Action Complaints.
- Continuation of Governance toolbox talks with Water and Sewer Networks, Compliance and Parks employees.
- Development of the TC Debbie After Action Review Report and Action Plan.
- Continued strong KPI results with all teams largely meeting or exceeding KPI expectations across the quarter.
- The MPD (monthly performance discussion) process has been implemented across SSC, with leaders receiving coaching to ensure consistent delivery of these discussions.
- The SSC business plan was delivered across SSC, via a number of workshops.
- The Continuous Improvement program for SSC has been launched and initial training sessions completed.
- Significant infrastructure and application deployments have been completed by IS – Secure Cloud Enablement, ECM Ci Anywhere, Exchange Online.

- Provided a cross-program development opportunity for a senior member of the People & Culture team who stepped into a leadership role looking after the Employee Services team while the incumbent leader was on 3 weeks leave.
- Establishment of one contract for the operation of the Blue Water Lagoon.
- Negotiated termination of the Bridges Café lease.
- Negotiated the sale of council freehold land at Heathwood Court and Sarina Beach Road.
- Project managed the installation of a Solar Power System at the BB Print Stadium.

#### Projects and activities below target

Action	Measure	2017/18 Target	YTD Actual	Commentary
<b>PROCUREMENT AND PLANT</b>				
8.8.12 Promote open and transparent procurement decision making, compliant with council policy and procedure	Number of reports presented to SLPT which provide timely and accurate information on the performance of council's contract management.	4	0	Report for March to June currently being finalised. July to September will also be drafted.



Action	Measure	2017/18 Target	YTD Actual	Commentary
8.8.13 Process tenders in a timely manner	Percentage of tenders issued within one week of receiving completed documentation including risk assessment, funding source and appropriate delegated approval	95%	50%	Where complete documentation is received tenders are being advertised.



## Review of key operational activities

### 1. Community pride

A community that creates a supportive environment for people of all ages, nationalities, cultures and beliefs.

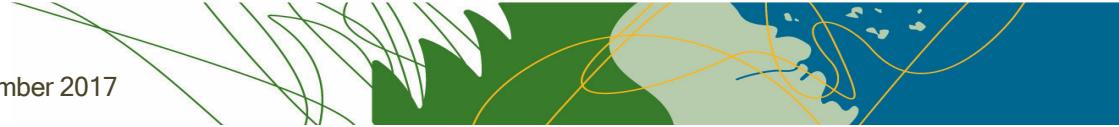
Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
1.1 <b>Cultural diversity:</b> Support cultural activities and pursuits which seek to recognise and celebrate diverse backgrounds within our community.	1.1.1 Review and update the Mackay Regional Council Reconciliation Action Plan 2014-2016	Adoption by council of an updated Mackay Regional Council Reconciliation Action Plan	Dec-17	n/a	Draft Reconciliation Action plan has been prepared and is currently with Reconciliation Australia for review.	🟡	Community Lifestyle
		Percentage of approved, budgeted recommendations for the 2017/18 financial year implemented	100%	n/a	Plan yet to be adopted.	🔴	Community Lifestyle
	1.1.2 Develop the capacity of the region's diverse multicultural groups through the delivery of events, support, stronger engagement and collaboration	Number of cultural groups supported	50	15	A range of cultural groups including Thai, Australian South Sea Islander, Pacific Islanders, Filipino community groups, have been supported during the quarter.	🟡	Community Lifestyle
	1.1.3 Maximise attendance and participation at Global Grooves, council's signature multicultural event	Maintain number of attendees	10,000	n/a	Final planning stages.	🔴	MECC and Events
		Number of community groups involved	15	n/a	Final planning stages.	🟡	MECC and Events



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
	1.1.4 Promote activation and community use of the Botanic Gardens through facilitation, hosting or managing cultural and other specific events	Number of events held each year in the Botanic Gardens	4	4	Gala in the Gardens, Illuminate, Rock, Pop, Mime and the Pasifika festival held within the Botanic Gardens Amphitheatre during the first quarter.	🕒	Parks, Environment and Sustainability
	1.1.5 Develop the capacity and improve the governance of sporting and recreation clubs across the region.	Information and resources made available on council's website	Jun-18	n/a	Updated resources currently awaiting review prior to being made available through the Sport and Recreation page on council's website.	🕒	Community Lifestyle
		Number of clubs which participate in capacity building/governance activities	50	19	A range of representatives from sporting clubs participated in a series of Board Strengthening Workshops.	🕒	Community Lifestyle
	1.1.6 Establish the Sport and Recreation Advisory Committee, including adoption of a Terms of Reference	Number of meetings conducted as detailed in the terms of reference	4	n/a	Membership of the Sport and Recreation Advisory Committee has been finalised and approved by council. First meeting to be held in October.	🕒	Community Lifestyle
1.2 <b>Community facilities:</b> Provide community facilities to improve the liveability of the region ensuring equitable focus.	1.2.1 Progress the Northern Beaches Community Hub Project to shovel ready status	Completion of business case/strategy for presentation to council to potentially enable a properly made funding application to be lodged with a relevant funding authority	Jun-18	n/a	A report on this action, which is due for completion in June 2018, will be included in a future quarterly review.	➡➡	Community Lifestyle



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
<b>1.3 Engaging young people in the region:</b>  Attract and retain young people in the region. This includes leveraging the tertiary education sector; improving liveability through expanding job opportunities and providing affordable accommodation; recreational and sporting opportunities.	1.3.1 Provide support to youth at risk as per State Government funding agreement	Number of hours spent providing support services	580	145	Support services are provided to at risk youth through the Sarina and Pioneer Valley Youth Services.	🕒	Community Lifestyle
	1.3.2 Facilitate the delivery of programs and events that support young people throughout the region	Number of programs/events undertaken	12	5	Programs and events that support and engage young people have included: R2R Drumming, Valley District Youth Council Theatre Production, school holiday programs, scooter/skate competitions.	🕒	Community Lifestyle
<b>1.4 Regional and community events:</b>  In partnership with other stakeholders, support the development and delivery of significant regional and community events that stimulate the economy, and promote civic pride and community enjoyment.	1.4.1 Support the delivery of significant regional events, including those outlined in the Mackay Region Events Strategy 2015	Satisfaction rating of regional events assisted through either financial or in-kind assistance	75%	>90%	Current satisfaction over 90%.	🕒	MECC and Events
		Number of regional events ticketed	8	11	This good result is only due to the way events fell into place. It was dictated by touring schedules.	🕒	MECC and Events
	1.4.2 Provide the 30 <sup>th</sup> annual Mackay festivals Festival of Arts, including a 10 day program of visual arts, music and theatre plus food, wine and family events, which encourages community participation and engages the community in celebrating 30 years of the festival	Attendances at Festival of Arts	>35,000	39,538	2017 saw a 10 day program that included 20 events delivered throughout Mackay region. The events attracted audiences of over 39,538, which was our biggest overall festival result yet.	🕒	MECC and Events



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
	1.4.3 Plan and deliver marketing programs to promote council's annual Australia Day Awards, Sports Expo and Sign-on Day and Greenmount Homestead Heritage Fair and contribute to a high level of community participation and/or attendance	Number of 2018 Australia Day award nominations received	150	n/a	This action will be reported against in the third quarter, following 2018 Australia Day Awards.	↔	Corporate Communications and Marketing
		Number of attendees at the 2018 Sports Expo and Sign-on	8000	n/a	This action will be reported against in the third quarter, following the 2018 Sports Expo and Sign-on.	↔	Corporate Communications and Marketing
	1.4.4 Deliver the 2017/2018 Invest Mackay Conference and Events Attraction Program	Number of Invest Mackay Events and Conference Attraction Program applications approved	10	15	10 events and 5 conferences were approved this quarter.	⌚	Economic Development and Tourism
	1.4.5 Collaborate with Commonwealth Games representatives to deliver the Mackay leg of the Queen's Baton Relay	Queen's Baton Relay delivered	Mar-18	n/a	This action will be reported against in the third quarter, following the Mackay leg of the Queen's Baton Relay.	↔	Corporate Communications and Marketing
1.5 <b>Strategic volunteer program:</b> Provide a strategic volunteer program delivering a range of opportunities for residents to contribute to the development of their community through volunteering.	1.5.1 Market and celebrate volunteerism	Number of attendees at the Annual Volunteer Expo	500	n/a	This action will be reported against in the fourth quarter.	↔	Community Lifestyle



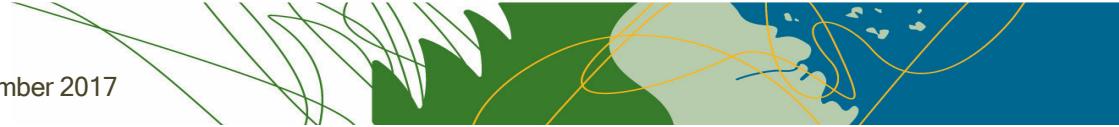
## 2. Regional identity

Develop a strong regional voice to promote and facilitate growth to become a leading community in Northern Australia. Recognise that our satellite towns have and cherish their own identities.

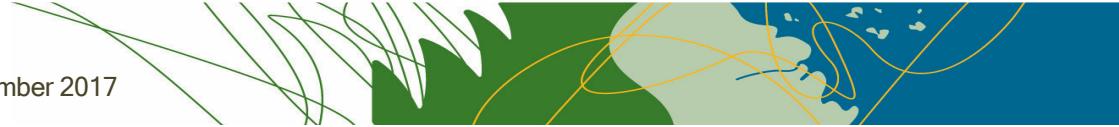
Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
<b>2.1 Northern Australia Alliance:</b>  Participate as a strategic and active partner in the Northern Australia Alliance ensuring the Mackay Region maximises these opportunities to advocate for, and influence, government policies for the benefit of the region.	2.1.1 Assist GW3 to participate as a strategic and active partner in the Northern Australia Alliance ensuring the Mackay Region maximises opportunities to advocate for, and influence, government policies for the benefit of the region	Number of Mackay Regional issues that GW3 advocate for via the Northern Australian Alliance	2	n/a	Greater Whitsunday Alliance (GW3) has secured membership of Northern Australia Alliance. Advocacy items pending.	⌚	Office of the Mayor and CEO
<b>2.2 Working together with neighbouring councils:</b>  Maximise the opportunities through active participation in the Whitsunday ROC; build strategic alliances; advocate on regional priorities and collaborate to capitalise on opportunities for joint cost savings and improved service delivery.	2.2.1 Promote collaborative ventures by the Whitsunday Regional Organisation of Council (ROC)	Number of active ventures	6	3	Current joint activities include: CEO's Group meetings, WIM Alliance, joint government deputations.	⌚	Office of the Mayor and CEO
	2.2.2 Continue a Whitsunday, Isaac, Mackay Alliance for Water and Sewerage	Number of quarterly Alliance meetings held	4	1	Meeting held on 3 August 2017 during this quarter.	⌚	Water Services



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
<b>2.3 Place management of suburbs and localities across the region:</b>  Implement place management principles and an integrated approach in particular suburbs and localities to achieve social, economic, environmental potential and activate places through targeted services, facilities and events.	2.3.1 Undertake consultation with community and business groups within identified place management localities to develop place activation priorities	Place Making Local Action Plans developed for identified place management localities	Jun-18	n/a	Economic Development and Tourism has commenced investigations around place making activities and will implement a new program in 2017/18.	⌚	Economic Development and Tourism
<b>2.4 Prioritise the promotion of the Mackay Region:</b>  Promote the Mackay Region through the development of a shared brand.	2.4.1 Develop an external marketing campaign in collaboration with key stakeholders  2.4.2 Provide support to Mackay Tourism and identify opportunities to collaborate on joint tourism initiatives and event promotion	Deliver one campaign to generate interest and exposure of the region  Execute new funding agreement with Mackay Tourism and provide support in accordance with agreement	1  Sept-17	n/a  n/a	This action will be reported against in a later quarter.  Economic Development and Tourism is currently progressing a new funding agreement with Mackay Tourism.  This process has been delayed due to the review of the future operation of visitor information services for Mackay region. It is anticipated that this will be completed in the second quarter.	➡➡  ⬇	Corporate Communications and Marketing  Economic Development and Tourism



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
	2.4.3 Deliver funded 2017/18 actions from the adopted Mackay Region Recreational Fishing Strategy, in conjunction with Mackay Tourism	Actions complete	100%	5%	The Mackay Region Recreational Fishing Strategy was adopted by council during this quarter. Economic Development and Tourism is now progressing the delivery of the Strategy and is managing the formation of a Steering Group to coordinate strategy delivery. The first Steering Group meeting is scheduled for October 2017.	⌚	Economic Development and Tourism
	2.4.4 Promote Mackay as a recreational vehicle (RV) friendly destination, in conjunction with Mackay Tourism Limited	Number of initiatives that promote Mackay as an RV friendly destination	4	0	Economic Development and Tourism has engaged a town planning consultant to undertake a review of council's regulatory framework related to the approval and operation of caravan parks/camping grounds. A consultant will now also be engaged to deliver a RV Strategy, which will focus on the broader marketing and ancillary infrastructure	⌚	Economic Development and Tourism



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
					requirements to support the Mackay region as an RV friendly destination. Promotional activities will commence in early 2018 prior to the peak season over winter.		
	2.4.5 Completion of the new Mackay Visitor Information Centre and Sarina Field of Dreams Parkland Capital Project in collaboration with Mackay Tourism Limited (MTL)	Refurbishment of Sarina Railway Station for use as Mackay Region Visitor Information Centre completed	Jun-18	n/a	The design and construct contract for the Railway Station Visitor Information Centre has been awarded, with detailed design to commence in second quarter.	↻	Economic Development and Tourism
		Completion of Sarina Field of Dreams Parkland Masterplan	Jun-18	n/a	The construction contract for the masterplan has been awarded and contractors are on site.  Construction work is progressing with works forecast to be completed early 2018.  Signage and wayfinding consultants are engaged and have commenced Stage 1 of their deliverables.	↻	Economic Development and Tourism



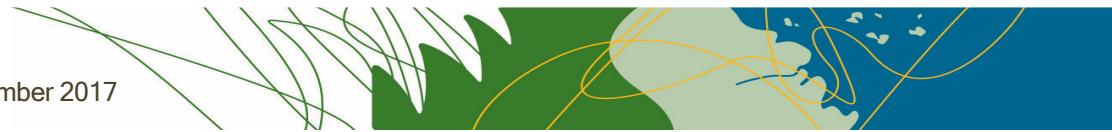
### 3. Community health and wellbeing

Deliver a safe, healthy and accessible community that offers a diverse range of services and facilities.

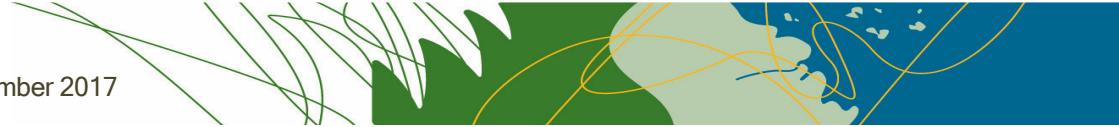
Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
3.1 <b>Active and healthy community:</b>  Promote active and healthy lifestyles by providing equitable access and encouraging sporting, recreational and outdoor activities throughout the region.	3.1.1 Promote recreation in natural areas through the provision of signage, walkways and other facilities where appropriate	Percentage of capital funded natural area projects completed	90%	20%	Capital funded natural area projects include accesses and signage.  Designs have been completed for beach accesses at Grasstree Beach and viewing decks at Blacks Beach. A beach access at Blacks Beach is currently being designed.	⌚	Parks, Environment and Sustainability
	3.1.2 In partnership with local providers facilitate a range of recreational and outdoor activities that engage community members in physical activity	Number of sport and recreation providers engaged in the delivery of programs	10	0	No programs facilitated this quarter due to limited staffing resources.  Recruitment of staff for vacant positions completed.	⬇️	Community Lifestyle



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
		Number of participants engaged in activities provided	200	0	No programs facilitated this quarter due to limited staffing resources. Recruitment of staff for vacant positions completed.	⬇️	Community Lifestyle
	3.1.3 Deliver an active transport marketing program to promote the use of bike ways and walk ways	Active Transport Marketing Program developed and delivered	Jun-18	n/a	No programs facilitated this quarter due to limited staffing resources. Recruitment of staff for vacant positions completed.	⬇️	Community Lifestyle
	3.1.4 Implementation of the approved, budgeted actions from the Accessible Communities Action Plan	Percentage of approved, budgeted recommendations for the 2017/18 financial year implemented	100%	n/a	Accessible Communities Action plan adopted this quarter. Planning for implementation of approved, budgeted recommendations has commenced.	⟳	Community Lifestyle
	3.1.5 Develop an Implementation Plan for the Community Development Strategy	Percentage of approved, budgeted recommendations for the 2017/18 financial year implemented	100%	n/a	Draft Community Development Strategy has been prepared following extensive community engagement. To be presented to council for adoption.	⟳	Community Lifestyle



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
	3.1.6 Deliver Seniors Week Expo which encourages intergenerational relationships	Successful delivery of Seniors Week Expo	Aug-17	Aug-17	The Seniors Expo was successfully run. Eighty-one exhibitors (including government agencies, businesses, community groups and organisations) hosted information stalls. The move to a new venue at the Mackay Showgrounds was well received.	🕒	Community Lifestyle
		Number of attendees at Seniors Week Expo	500	1800	The Expo featured a series of professional talks presented by The Public Trustee, the Office of Fair Trading and council's Nursery Supervisor, Suzanne McCormack. In a post-Expo Survey, 83% of respondents strongly agreed that they would recommend this event to others.	🕒	Community Lifestyle



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
<b>3.2 Parks and open spaces:</b> Provide well designed and maintained parks and open space networks which cater for the changing needs of the community, to promote outdoor social and recreational activities.	3.2.1 Undertake park projects that maintain and assist meeting the desired standard of service for parks through the provision of facilities in open space areas that meet community and visitors' needs	Percentage completion of identified projects targeting parks Desired Standards of Service in 2017/18	100%	25%	Mansfield Drive Park refurbishment project has been completed.  Two projects are underway and one project is scheduled to begin in November.	⌚	Parks, Environment and Sustainability
	3.2.2 Implementation of playground refurbishment projects including installation of built shade structures to improve the quality of playgrounds in the region	Number of playground refurbishment projects complete	2	2	Playground refurbishments have been completed at Calen and Mansfield Drive Park.	⌚	Parks, Environment and Sustainability
	3.2.3 Maintain parks and high profile open space areas in line with adopted service standards and to protect public safety	Percentage of scheduled work orders completed	90%	92%	Maintenance activities progressing very well with greater than 90% completed.	⌚	Parks, Environment and Sustainability
	3.2.4 Develop an integrated open space masterplan and policy to support the Planning Scheme	Planning Scheme Open Space Policy adopted	Jun-18	Jun-18	Draft masterplan and policy being prepared for consultation in the fourth quarter.	⌚	Strategic Planning
	3.2.5 Continue development of the Mackay Regional Botanic Gardens in line with the Master Plan and detailed designs	Percentage completion of capital projects linked to the Master Plan	90%	20%	Major pathway upgrades completed. Operations Centre very close to completion and irrigation works scheduled.	⌚	Parks, Environment and Sustainability



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
3.3 <b>Environmental health:</b> Implement a range of public information and education programs and other measures to prevent, control and reduce risks to public health.	3.3.1 Implement the Animal Management Strategy	Completed 2017/18 actions in the Animal Management Strategy	100%	10%	Actions requiring exploration and investigation of changing animal management operations have commenced.	↻	Health and Regulatory
	3.3.2 Encourage responsible pet ownership and promote community safety	In partnership with the RSPCA conduct a community open day to promote responsible pet ownership	Aug-17	Jul-17	A Responsible Pet Ownership / Registration Day was held on the 29 July 2017 on the lawn in front of the council Administration Building.  The day was successful with 259 dogs and 46 cats registered and 32 animals micro-chipped. Local animal care businesses supported the event this year, which supported council's and the RSPCA's work.	⌚	Health and Regulatory
	3.3.3 Develop a communication plan that incorporates all public health and safety and environmental information and education initiatives	Development of communication plan completed	Jun-18	n/a	Initial planning has commenced for the development of the communication plan.	↻	Health and Regulatory



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
3.3.4 Enhance community health and safety through proactive compliance and education services		Number of education sessions conducted on topics including food safety, pest management, dengue fever and responsible pet ownership	20	7	Education sessions regarding food safety, pest management and responsible pet ownership have been conducted with school groups, food providers and various community groups. These sessions were attended by 745 people.	↻	Health and Regulatory
		Number of targeted Local Laws team inspections of areas that are popular with dog owners, to increase public awareness	20	6	The Local Laws team has been patrolling areas that are popular with dog owners and where opportunities exist for improved compliance, including the Gooseponds, Marian, Walkerston, West Mackay, Slade Point, Blacks Beach and Eimeo. Rewards (squeaky dog toys) were issued to responsible dog owners and warnings and infringements issued to those failing to comply with the law.	↻	Health and Regulatory



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
<b>3.3 Water Quality &amp; Treatment</b> Optimise water quality and treatment processes to ensure safe, reliable and high quality services.	3.3.5 Optimise the quality of effluent (treated sewerage) released to the environment	Compliance with license requirements	95%	100%	All Water Recycling Facilities (WRFs) have been performing exceptionally well, and there have not been any exceedances of licence quality parameters of effluent released to the environment.	GREEN	Water Treatment
	3.3.6 Provide safe, reliable and high quality water services to the community	Compliance with public health requirements	99%	100%	The potable water quality has been excellent with no health based exceedances of the Australian Drinking Water Guidelines.	GREEN	Water Treatment
<b>3.4 Disaster preparedness:</b> Build community preparedness and responsiveness to emergencies and natural disasters.	3.4.1 Build capacity of community to be prepared and respond to an emergency or a disaster	Disaster preparedness presentations delivered to community groups	Nov-17	n/a	This action is on track and will continue over the storm season period.  Cyclone Saturday will be confirmed at the end of October or early November.	GREEN	Emergency Management



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
3.4.2 Extend Emergency Liaison Officer Network in the Mackay Region to provide regional coverage	Identification of locations and communities that would benefit and support the Emergency Liaison Officer (ELO) Network		Nov-17	n/a	Priority areas have been identified which include: Finch Hatton Gorge, Coulston Park, Koumala, Crediton, Eaton/Homebush, Armstrong Beach, Sarina/Campwin, Grasstree, Hay Point and Halliday Bay/Ball Bay (this one is completed). This action has been captured in the Tropical Cyclone Debbie AAR.	⌚	Emergency Management
	Provide training to ELOs for these locations		Nov-17	n/a	Will commence when ELOs have been appointed into the role. Halliday Bay/Ball Bay ELO has commenced training.	⌚	Emergency Management
	3.4.3 Review and update Disaster Management section of council's website in conjunction with overall review	Review complete and website amended	Mar-18	n/a	This will be conducted in conjunction with the proposed roll out of the Disaster Dashboard.	⌚	Emergency Management



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
	3.4.4 Increase river and rain alert coverage for council	Installation of the river and rain alerts as per agreed budget and plan	Nov-17	n/a	<p>Roll-out of 22 river and rain alerts is on target for completion in the second quarter.</p> <p>Construction of eight of the urban alert stations is being completed as at the end of the first quarter, with testing due to occur in the last week of September.</p>	↻	Emergency Management
	3.4.5 Review and update Emergency Action Guide to include riverine flooding	Review and update completed by 2017/18 storm season	Nov-17	n/a	<p>The target date for completion of this action has been revised to 30 June 2018 due to: reduced resources resulting from unplanned, extended leave within the Emergency Management team and the need to incorporate the results of the Mackay Floodplain Management Plan in the review.</p> <p>Council aims to include riverine flood maps as well as storm tide inundation maps in the next version of the Emergency Action Guide and to educate the</p>	⬇	Emergency Management



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
					community regarding these two tools.		
	3.4.6 Replace State Emergency Service (SES) facility at Ness Street	Completion of new SES facility at Ness Street	Nov-17	n/a	Structural steel frame erected with cladding commenced. Internal fit out to start in October 2017.	⌚	Property Services
	3.4.7 Completion of LiDAR study (which will feed into the 10-year Flood and Stormwater Strategy)	LiDAR data being used in flood damage assessments	100% complete	50%	Preliminary data received and being verified.	⌚	Strategic Planning
	3.4.8 Development of the Coastal and Inland Flood Hazard Adaptation Strategy	Consultation on risks and adaptation underway	25% complete	n/a	Communications plan prepared and to be implemented in conjunction with the Mackay Floodplain management plan and study in 2018.	➡➡	Strategic Planning
	3.4.9 Coordinate recovery actions and learnings from Local Disaster Management Group (LDMG)/council following TC Debbie	Percentage of actions complete	100%	n/a	Action plan from TC Debbie collate, with delivery of outcomes on track.	⌚	Office of the Mayor and CEO



## 4. Environment

Minimise our environmental impact by adopting best practice; to achieve a well managed and healthy environment that provides a balance between built infrastructure and the conservation of our natural and cultural resources.

Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
4.1 <b>Sustainability:</b> Promote sustainable practices and respond to climate change in council's operations.	4.1.1 Complete the renewable energy initiative project	Completion of review of options and finalisation of recommended project report	Dec-17	n/a	Site investigations have been completed focusing on small scale site options with outcomes report of site investigations pending. Outcomes will confirm opportunities for inviting tenders for specific works.	↻	Office of the Mayor and CEO
	4.1.2 Complete 2017/18 priority actions listed in the Sustainability Strategy Action Plan, including actions which promote efficient water use, reduce waste, reduce energy consumption and reduce greenhouse gas emissions	Percentage of 2017/18 priority actions in the Sustainability Strategy Action Plan completed	100%	36%	Work has commenced on 14 of 19 actions to be completed this financial year. Three of the 19 actions have been completed with approximately 36% of the total action plan completed.	↻	Parks, Environment and Sustainability



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
<b>4.2 Coastal Management:</b> Manage the beaches and coastal areas of the region in order to improve resilience against coastal erosion, increase biodiversity, improve amenity and access, and promote eco-tourism.	4.2.1 Develop new beach plans and update existing plans for priority beaches	Number of beach plans reviewed and approved	2	0	Two beach plans have been identified to be completed this financial year and a timeline has been set.	↻	Parks, Environment and Sustainability
<b>4.3 Recycling and reuse:</b> Increase recycling and reuse by diverting waste from landfill and raising community awareness, in order to reduce the costs of providing waste services, gain the economic advantages of producing material for reuse, and reducing the impact on the environment.	4.3.1 Complete the development of the closed landfills rehabilitation action plan	Plan endorsed by council	Dec-17	n/a	This project has been suspended as officers and the consultant have been redirected to focus on the unplanned priority of asset restoration of Hogan's Pocket landfill, post TC Debbie. The project will recommence in the second quarter.	⬇	Waste Services
<b>4.4 Natural environment:</b> Work in partnership with the community to protect and enhance the Mackay region's natural assets and its biodiversity.	4.4.1 Utilise funds from the Natural Environment Levy for priority natural environment projects	Percentage of priority projects completed	90%	25%	Priority projects are listed in two areas: Coastal and Waterways. All coastal projects are underway, with contractors engaged. There are six waterway projects and contractors have been engaged for five of the projects.	↻	Parks, Environment and Sustainability



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
	4.4.2 Encourage community awareness and engagement in natural environment activities through educational and engagement programs	Number of engagement activities undertaken	10	7	Engagement activities in the first quarter include National Tree Day activities, planting projects with schools, tree planting at Lamberts Lookout and sessions at Midge Point and Lamberts Beach about shoreline management.	⌚	Parks, Environment and Sustainability
	4.4.3 Support the publishing of the Griffith University Eungella ecosystem book	Publication of book	Jan-18	n/a	Eungella site visit for photography being undertaken early October 2017.	⌚	Office of the Mayor and CEO



## 5. Lifelong learning

Build an informed, involved and digitally connected community that retains and attracts knowledge. We will work with local universities and educational institutions to improve the percentage of people completing tertiary and vocational education courses.

Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
<b>5.1 Tapping into the experience of seniors:</b>  Utilise the skills and experience of older residents to support early childhood learning and to transfer sporting skills and knowledge.	5.1.1 Encourage grandparents and carers to participate in council activities targeted at young children	Establish a baseline measure of seniors' participation in library and Artspace events	Sept-17	Sept-17	300 is identified as a baseline with Artspace and Libraries collaborating in gathering and collating data.	🕒	Community Lifestyle
		Percentage increase of seniors' participation in library and Artspace events from October 2017 to June 2018	5%	n/a	Not required to be reported on this quarter.	➡➡	Community Lifestyle
<b>5.2 Libraries, museums and art:</b>  Enhance lifelong learning opportunities that improve literacy and public access to information and knowledge, history and art.	5.2.1 Implement approved, budgeted actions from the Arts and Culture Plan for 2017/18	Percentage of approved, budgeted recommendations for the 2017/18 financial year implemented	100%	n/a	Providing lifelong learning opportunities continues to be a core focus of the Community Lifestyle program through programs delivered by Artspace Mackay and Library Services. In terms of approved actions from the Arts & Culture Plan, Library Services was successful in obtaining funding from the State	⌚	Community Lifestyle



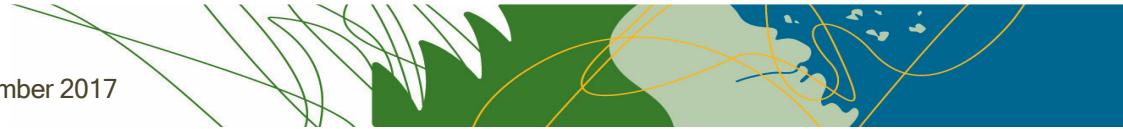
Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
					<p>Library of Queensland for a project to commemorate the 1918 Cyclone. Museums across the region are working with Queensland Museum on mounting displays as part of broader commemorative activities.</p> <p>Artspace's implementation of approved, budgeted actions from the Arts and Culture Plan for 2017/18 is on target.</p>		
5.2.2	Provide high quality art education opportunities for all members of the community	Number of education opportunities delivered	20	24	<p>At the end of the first quarter, the annual target of education opportunities provided by Artspace has already been exceeded. Some of the opportunities provided to community members were: 2 speed date the collection events, a Bethany Cordwell floor talk, an Emma Lindsay artists' book making workshop, a Brenda Lui millinery workshop and a Jud Wimhurst resin workshop.</p>	⌚	Community Lifestyle



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
	5.2.3 Provision of a high quality library service for the community	Achievement of Library Services' key performance indicators	90%	n/a	Not required to be reported on this quarter.	↔	Community Lifestyle
		Level of customer satisfaction as measured by an annual survey	90%	n/a	Not required to be reported on this quarter.	↔	Community Lifestyle
	5.2.4 Develop a 3-year Library Services Strategic Plan as required by the State Library of Queensland	Strategic Plan completed and approved by State Library of Queensland	Jun-18	n/a	Not required to be reported on this quarter.	↔	Community Lifestyle
	5.2.5 Continue to provide the Pathways to Performance Program which provides funding to schools to attend theatre performances and workshops which have educational merit	Number of student attendances	2000	1417	Good result so early in the year.	⌚	MECC and Events
		Number of workshops	6	2	On track with forward bookings.	⌚	MECC and Events
	5.2.6 Provide workshops/activities at the MECC, which are not targeted toward school students, which encourage either active participation or skills development	Number of workshops/activities	5	7	This good result is due to the way events fell into place. It was dictated by touring schedules.	⌚	MECC and Events
5.3 Mackay Regional Sports Precinct:  Support CQUniversity to develop the Mackay Regional Sports Precinct at its Ooralea campus which integrates sports and health related education with the provision of modern community sports and recreation facilities.	5.3.1 Advocate for and facilitate the construction of the Mackay Regional Sports Facility	Contract awarded and construction project commenced	Jun-18	n/a	Tenders issued to shortlisted expression of interest proponents during August 2017, closing early October 2017. Report to council planned for early November 2017.	⌚	Office of the Mayor and CEO



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
<b>5.4 Mining Centre of Excellence:</b>  Work with Greater Whitsunday Alliance (GW3) and industry to establish a world-class mining centre of excellence. This includes supporting the tertiary education sector to deliver new integrated service delivery models capitalising on local resources, facilities and knowledge to enhance mining and engineering related courses.	5.4.1 Support GW3, Resource Industry Network (RIN) and CQUniversity with early investigation and identification of funding opportunities for the establishment of the Mining Centre of Excellence	Review of funding opportunities and operational structure for Mining Centre of Excellence	Jun-18	n/a	Economic Development and Tourism is seeking quotes for the delivery of a business case for the Resource Centre of Excellence. This study will form the first stage of the project.  Economic Development and Tourism has partnered with RIN, GW3 and RDA by committing financial support for the Resource Industry Network's application under the Regional Jobs and Investment Package for funding to undertake a Feasibility Study for the Resource Centre of Excellence. If successful, this funding application will support the second stage of the project which will investigate detailed design and feasibility.	⌚	Economic Development and Tourism



## 6. Economy

We will encourage a buoyant, diverse economy that creates opportunities and employment and builds on our strengths so that we are a key player in the regional, state and global economy.

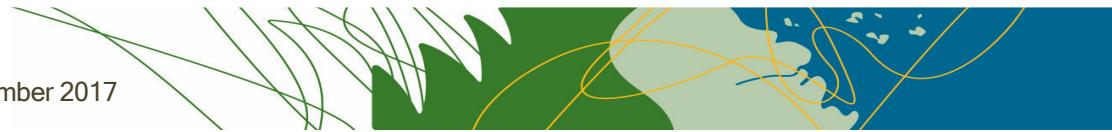
A key foundation to the Mackay region's long term prosperity and lifestyle is a strong and resilient economic base, supported by the resource sector, service industries, agricultural industries, education and tourism.

Recognising that our outlying areas are major contributors to our economy - we will adopt strategies to enhance the lifestyles and business opportunities in our regional areas which benefit the entire region.

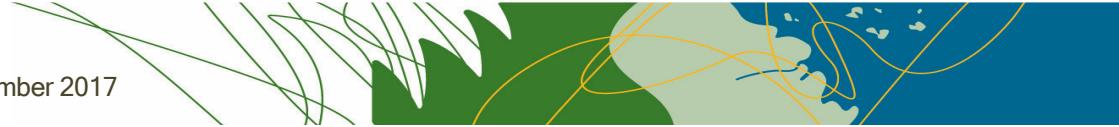
Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
<b>6.1 Partnerships for a diversified economy:</b>  Champion the growth of globally competitive local industries by working with industry stakeholders. Support the economic development and viability of the region by implementing the Mackay Regional Council Economic Development Strategy 2015-2020 (EDS) in partnership with key stakeholders including Greater Whitsunday Alliance (GW3), Mackay Tourism, Resource Industry Network, Mackay Region Chamber of	6.1.1 Provide a quality Convention Centre which attracts business events to the region such as conventions, conferences and expositions	Number of regional/national conferences, conventions and expositions held at the MECC	20	6	On track to reach 20 with forward bookings.	<span style="color: green;">🕒</span>	MECC and Events
	6.1.2 Provide a regional theatre which attracts national and international acts to the region that encourage cultural tourism bringing audience members to the theatre from outside the Mackay Region local government boundaries greater than and including 10%	Number of performances at MECC where postcode data illustrates attendances from outside the Mackay Region local government boundaries	40	7	This is seasonal and is still on track.	<span style="color: green;">🕒</span>	MECC and Events



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
Commerce, Regional Development Australia, Urban Development Institute of Australia, universities, state and federal government agencies, and other business and industry groups.	6.1.3 Facilitate an environment to incubate and foster creativity and commercialise ideas and start-ups amongst innovators	Support provided to Startup Weekend	Jun-18	n/a	Economic Development and Tourism continue to engage with Start Up Mackay to support partnership opportunities, including the 2017 Startup Weekend.	⌚	Economic Development and Tourism
		Provide support to the Advancing Regional Innovation Program (ARIP) led by GW3	Jun-18	n/a	Council is a key partner to the GW3 application to the Advancing Regional Innovation Program for the delivery of a Regional Collaborative Action Plan. State Funding for the Action Plan was announced in August 2017. Council will continue to support the implementation of the Action Plan.	⌚	Economic Development and Tourism
	6.1.4 Progressive implementation of the Economic Development Strategy 2015-2020 Action Plan	Completion of funded Action Plan activities identified for delivery in 2017-18	100%	25%	Economic Development and Tourism continues to support delivery of the Economic Development Strategy Strategic Directions and Actions as identified below: <ul style="list-style-type: none"><li>engaging with Community Lifestyle and other stakeholders to prepare the scope of a Mountain Bike</li></ul>	⌚	Economic Development and Tourism



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
					<p>Strategy with project quotes to be sort from external consultants in coming months;</p> <ul style="list-style-type: none"> <li>• providing support to Split Spaces for the Qld Chief Entrepreneur visit in September and a 12 month Coder Dojo Youth Entrepreneur Program;</li> <li>• engaging with RDA to prepare the project scope for the Academy of Sporting Excellence;</li> <li>• partnering with the Business Assistance Group to develop the Business Assistance Platform Project;</li> <li>• support provided to Mackay Information and Technology Network (MITN) to coordinate their Business Information Session in August.</li> <li>• collaboration with GW3 to secure funding through the International Education and Training Partnership Fund for the Study Greater Whitsunday Feasibility Project.</li> <li>• support provided to the Greater</li> </ul>		



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
					Whitsunday Food Network (GWFN) for their annual Farm to Plate Dinner in July. Funding has also been provided to GWFN to continue implementation of their activities.		
	6.1.5 Identify opportunities to attract co-investment in regional priorities and strategies from State and Federal Governments and the private sector through strategic partnerships	Number of grant applications submitted	40	9	Year to date submissions, indicating annual target will be met.	🕒	Office of the Mayor and CEO
		Percentage of successful applications	70%	100%	Currently three from three year to date, noting that six of the nine submitted are pending advice.	🕒	Office of the Mayor and CEO
		Value of funding received	>\$5M	\$10.988M	Noting this includes W4Q funding.	🕒	Office of the Mayor and CEO
6.2 <i>Enhance regional centres:</i>  Focus on regional centres to enhance identity and local economies.	6.2.1 Provide a series of topical events in the Mackay City Centre which encourage visitations to the City Centre which can be used as a catalyst to business	Attendances at Easter Carnival	5000	n/a	Planning underway.	➡➡	MECC and Events
		Carols in the City	4000	n/a	Planning underway.	➡➡	MECC and Events
		New Year's Eve	8000	n/a	Planning underway.	➡➡	MECC and Events
		Wine and Food Day	30,000	30,000+	The Wine and Food Day included 57 Market stalls ,31 food vendors, three stages and a market trail. Ninety eight percent of all attendees were very satisfied with the event.	⌚	MECC and Events



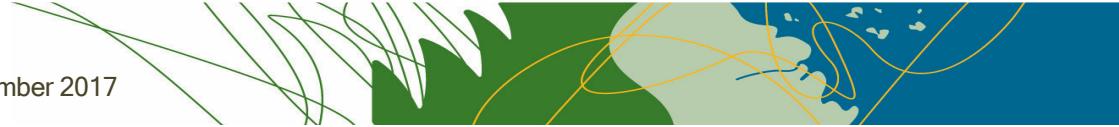
Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
		Satisfaction rating as evaluated by survey for all events	80%	98%	Very high satisfaction rating.	🟢	MECC and Events
	6.2.2 Position Artspace Mackay as a premier cultural tourism destination	Number of exhibitions held during the year that showcase artists from around Australia and overseas	12	4	Ongoing exhibitions featuring local, national and internationally acclaimed artists.	🟢	Community Lifestyle
		Establish a baseline of Artspace Mackay visitor numbers in 2017/18, to inform an action to increase visitor numbers in future years	Dec-17	n/a	Visitor numbers recorded via new door counter system installed at Artspace entries. (to be reported and data analysed).	🟡	Community Lifestyle
	6.2.3 Measure visitor satisfaction levels at Artspace Mackay	Implementation of visitor satisfaction measurement tool	Jun-18	n/a	Ongoing feedback recorded through visitor book and feedback forms on IPad in gallery.	🟢	Community Lifestyle
	6.2.4 Continue to implement the City Centre Marketing and Events program	Annual City Centre Marketing and Events program implemented	Jun-18	n/a	The City Centre Marketing and Action Plan for 2017/2018 has commenced and includes a series of long term projects and individual events. Ongoing activities include: <ul style="list-style-type: none"><li>• television Advertising Campaign, involving a series of advertisements focusing on dining, fashion, beauty services, fitness and professional services.</li></ul>	🟢	Economic Development and Tourism



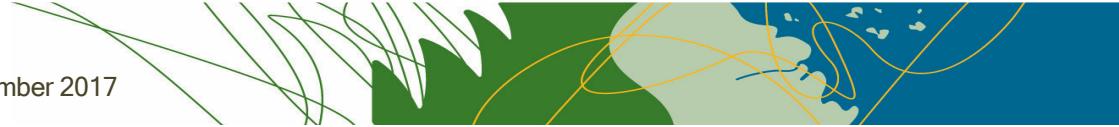
Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
					<ul style="list-style-type: none"> <li>• professional services newspaper campaign: a weekly advertorial feature focusing on the 400+ professional services found in the City Centre</li> <li>• Active in the City: A free weekly program providing Zumba and Tai Chi lessons in the City Centre</li> <li>• Active Kids in the City: held every school holidays offers free activities to kids visiting the City Centre.</li> </ul> <p>Event support has been given to Plastic Boutique, Timezone Family Fun Day, and the Bluewater Fling. City Centre hosted events this quarter include: Everything Elton Light Up Display and Still Standing Street Party.</p> <p>Other promotions include the distribution of the City Centre's inaugural style magazine, Element: Style in the City that showcases fashion,</p>		



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
					beauty services and homewares found in the City Centre.		
6.3 <b>Strong local businesses with a global reach:</b>  Support stakeholder groups to assist Mackay and Regional business and industry to become export-ready and extend the global reach of their products and services.  Develop networks that capitalise on the government's trading relationships and free trade agreements.	6.3.1 Ongoing support to identify opportunities to develop the export-readiness of local businesses and industry in conjunction with government agencies, Economic Development stakeholders, and the Resource Industry Network (RIN)	Number of businesses enrolled in the program to facilitate an export readiness program to strengthen business capability and capacity in collaboration with industry partners	8	0	Investigation into export ready training for the food and agribusiness sector will be completed in early 2018. Economic Development and Tourism will also review training and support for the resource sector in preparation for QME2018.	↻	Economic Development and Tourism
	6.3.2 Develop relationships with key international trading markets in collaboration with Trade and Investment Queensland (TIQ) and Greater Whitsunday Alliance (GW3)	Number of events which provide support to inbound and outbound trade delegations and international conferences	4	1	Support provided to Resource Industry Network to host a "Mackay Engineering and Heavy Industrial Sector" stand at Asia-Pacific's International Mining Exhibition (AIMEX) in Sydney. The stand included representation from Economic Development and Tourism, RIN, and six Mackay based METS (mining equipment, technology and services) businesses.	↻	Economic Development and Tourism



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
					Engagement with Indian delegation JMS Mining Services, Trade and Investment Queensland and Austrade.  Initial meeting held with Reed Mining and Events and regional stakeholders in preparation for QME 2018.		
<b>6.4 Activation of the Mackay Waterfront:</b>  Work in partnership with the community, government agencies and other stakeholders to deliver an urban waterfront Priority Development Area (PDA). Enhance the aesthetic and recreational aspects of the Pioneer River system and Binnington Esplanade.	6.4.1 Work in partnership with the community, government agencies and other stakeholders to declare the Mackay waterfront PDA	Establish a development framework for the redevelopment of the Mackay waterfront areas through either a PDA or masterplanning process	Jun-18	n/a	PDA Application being prepared for consideration by council.	⌚	Strategic Planning
<b>6.5 Facilitate development:</b>  Utilising the Planning Scheme to deliver an integrated approach to the facilitation of development and sustainable growth.  Facilitate catalytic land and infrastructure developments by attracting investment	6.5.1 Implementation and promotion of the Facilitating Development in Mackay Region Policy	Number of developers and investors that submit applications under the Facilitating Development in Mackay Region Policy	10	5	Five new applications and one extension to an approved timeframe were approved under the Facilitating Development in the Mackay Region Policy.	⌚	Economic Development and Tourism



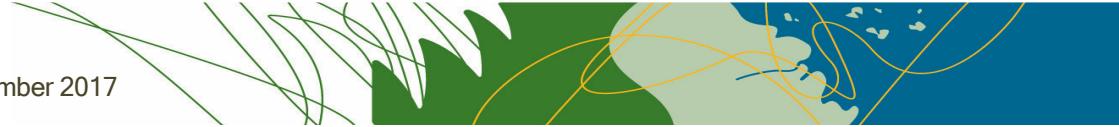
Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
through joint ventures and partnerships with the private sector, and by working with State and Federal governments on joint initiatives.	6.5.2 Facilitate catalytic land and infrastructure development by attracting investment through joint ventures and partnerships with the private sector, and by working with state and federal governments on joint initiatives	Number of advocacy activities undertaken for identified opportunities	4	n/a	Consultation and discussions held with key Mackay economic development bodies with latest meeting on 4 September 2017. A list of possible projects is being developed.	⌚	Office of the Mayor and CEO
<b>6.6 <i>Support local business:</i></b> Ensure that Mackay Regional Council's procurement activities support local businesses where possible.	6.6.1 Continue to deliver procurement activities in accordance with council's Buy Local Policy and promote council procurement opportunities to local business	Undertake presentation to local community regarding opportunities within the area for work and/or provision of goods and services	1	n/a	Initial discussions with Department of State Development have occurred with a view to combining opportunities for program delivery to local businesses again.  Looking to deliver presentation in third quarter.	⌚	Procurement and Plant



## 7. Infrastructure and transport

Develop and maintain regional infrastructure that will support a high standard of living. Council will have robust strategic asset management practices to optimise the planning, delivery and maintenance of public assets.

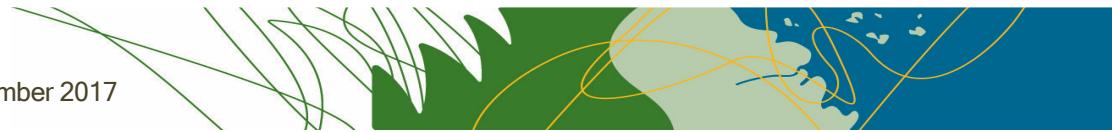
Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
7.1 <b>Better roads:</b> Maintain and improve council's sealed and unsealed network.	7.1.1 Complete review of the road hierarchy	Road hierarchy review completed and implemented across council	100%	20%	Review underway.	⌚	Strategic Planning
	7.1.2 Maintain International Organisation for Standardization (ISO) certification for roads design, construction and maintenance activities	ISO certification maintained	Jun-18	n/a	This action will be reported against in a later quarter.	➡➡	Business Services
	7.1.3 Improve roads and bridges' management systems and processes	Sealed and unsealed road maintenance management systems improvements successfully implemented	Dec-17	n/a	This action will be reported against in a later quarter.	➡➡	Civil Operations
	7.1.4 Deliver the capital works program on time and in line with the 2016/17 original budget and carry-overs from previous year	Percentage of the capital works program completed against the original budget and timeframe, taking into account scope changes, contingency and project savings and new or deferred projects	95%	14%	Progress on track.	⌚	Civil Projects



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
	7.1.5 Develop a capital program to maintain required services over the next ten years at optimal investment, with business cases developed for projects identified for the first year	Indicative 2018/19 roads and drainage capital works program supported by the Transport and Drainage Advisory Board and endorsed by council	Jun-18	n/a	Plans in place for all business cases supporting the 2018/19 indicative budget to be completed by December 2017. Indicative 2018/19/20/21 project listing to be submitted to SLPT / council for indicative consideration for future planning and design.	🕒	Technical Services
	7.1.6 Maintain the local road transport network	Percentage of defect inspections completed in accordance with inspection schedule	95%	100%	All scheduled inspections have been completed.	🕒	Civil Operations
		Percentage of client reported defects actioned within assigned response times	90%	74%	The high volume of requests and workload associated with TC Debbie has continued to impact on the work crews' ability to respond within the assigned response time.	⬇️	Civil Operations
		Level of client satisfaction with response to transport network maintenance requests	4 star	4 star	TC Debbie impacted on the survey results late last financial year however, the latest result for July/August period is 4 stars.	🕒	Civil Operations



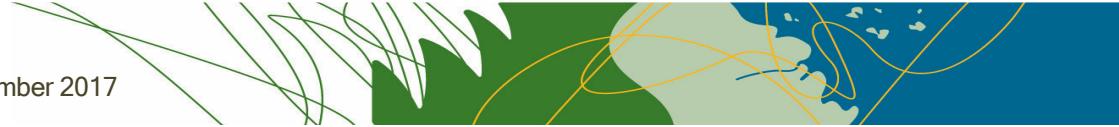
Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
<b>7.2 Mackay Ring Road:</b> Support the construction of Mackay's Ring Road network.	7.2.1 Support Department of Transport and Main Roads through the construction phase of the Mackay Ring Road	Construction progressed as planned	Jun-18	n/a	Ongoing contact with Department of Transport and Main Roads regarding project and impact during construction process.	⌚	Technical Services
<b>7.3 Bowen Basin Service Link:</b> Support the implementation of the proposed Bowen Basin Service Link.	7.3.1 Support Department of Transport and Main Roads in the design and construction phases of the Mackay to Bowen Basin Service Link	Preliminary design commenced	Jun-18	n/a	Support provided where needed.	⌚	Office of the Mayor and CEO
<b>7.4 Drainage networks:</b> Maintain and improve council's drainage networks by delivering priority drainage capital works; and by developing more efficient delivery mechanisms.	7.4.1 Collect annual data sample of condition and asset data for the underground drainage network in the Mackay urban area	Annual data sample collection completed equating to minimum underground network	100%	50%	CCTV contract collecting data currently underway. Expect approximately 30km of asset to be inspected.  Internal CCTV unit set being finalised.	⌚	Civil Projects
	7.4.2 Implementation of the 10 year Flood and Stormwater Strategy	Continuous improvement to eliminate or reduce threats identified in the strategy	100%	30%	Stormwater strategy projects underway and Project Control Group (PCG) meeting regularly to review progress.	⌚	Strategic Planning
	7.4.3 Implementation of the actions in the 10-year Flood and Stormwater Strategy (Projects are being considered by the Project Control Group (PCG))	Percentage of projects reviewed at bi-monthly Project Control Group meetings	100%	30%	Stormwater strategy projects underway and PCG meeting regularly to review progress.	⌚	Strategic Planning



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
	7.4.4 Implement the Urban Stormwater Quality Management Plan for Mackay	Percentage of budget spent that is allocated for actions in Urban Stormwater Quality Management Plan	90%	10%	\$156,000 Waterways Operational Fund was allocated to deliver Urban Stormwater Quality Management Plan priority actions and associated projects. Currently, \$14,000 spent on fish and water quality monitoring identified in the plan. A significant portion of this budget will be spent in coming months where council commission the construction of a major fishway currently in final stages of detailed design.	🕒	Parks, Environment and Sustainability



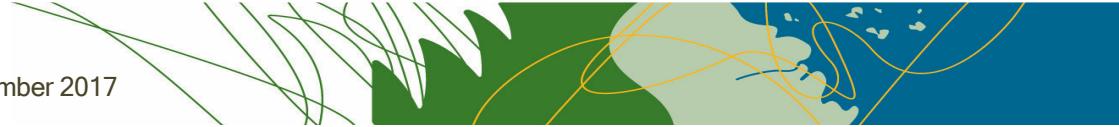
Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
	7.4.5 Implement the Voluntary Mechanism for Stormwater Quality Management (Policy No. 87)	Continue to implement identified priority projects	Jun-18	15%	Four of the five Voluntary Mechanism projects identified in 2015 have been completed. The fifth project is in its final stages of completion. Four additional projects have been identified for completion. Two of these will commence in October 2017 using reserve funds released from September Budget Review. The other two projects will commence in March/April 2018.	🕒	Parks, Environment and Sustainability
	7.4.6 Continue to monitor and measure feedback in relation to maintenance of the urban stormwater drainage network	Percentage of defect inspections completed in accordance with inspection schedule	95%	100%	All scheduled inspections have been completed.	🕒	Civil Operations
		Percentage of client reported defects actioned within assigned response times	90%	74%	The high volume of requests and workload associated with TC Debbie has impacted on the work crews' ability to respond within the assigned response time.	⬇️	Civil Operations



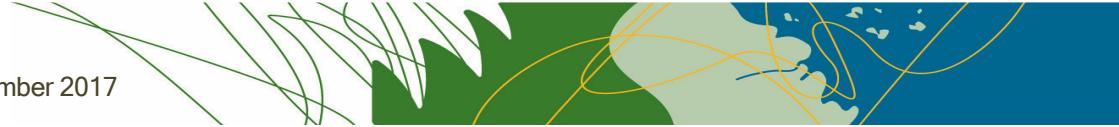
Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
	7.4.7 Continue rolling audit of the underground drainage network to update asset data and condition, including collection of additional data samples of condition and asset data	Percentage of annual data samples of condition and asset data completed	100%	25%	CCTV contract collecting data currently underway. Expect approximately 30km of asset to be inspected.  Internal CCTV unit set being finalised.	🟡	Civil Projects
<b>7.5 Water and sewerage networks:</b>  Maintain and improve council's water and sewerage networks by optimising the useful life of assets and by adopting more efficient service delivery mechanisms in consultation with the community.	7.5.1 Maintain the service levels provided for reactive maintenance work	Percentage of client reported defects actioned within assigned response times	90%	96%	921 maintenance requests received in this period 885 requests have been completed resulting in a 96% completion rate.	🟢	Water Network
		Level of client satisfaction with response to transport network maintenance requests	4 star	>4 star	Have achieved this target higher than 4 stars.	🟢	Water Network
	7.5.2 Provide clients with access to real time water use information	Net increase in customers/properties registered on myh2o in 2017/18, to achieve cumulative total of 13,000 customer/properties registered since commencement	2000	239	While increasing, registrations are slower than anticipated.  Additional promotions will be considered.	🔴	Business Services
	7.5.3 Increase revenue by trading intellectual property	Sales of MiWater to other Water Service Providers (WSPs)	3 new customers	2 contracts + 2 trials	Port Macquarie Hastings and SA Water (Phase 1)  Unity Water & Narrabri – trials.	🟢	Business Services



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
<b>7.5 Infrastructure Delivery:</b> Develop a capital program to maintain required services over the next 10 years at optimal investment, with business cases developed for projects identified for the first year	7.5.4 Develop a capital program to maintain required services over the next 10 years at optimal investment, with business cases developed for projects identified for the first year	Indicative 2018/19 water and sewerage capital works program supported by the Water and Waste Advisory Board and endorsed by council	Jun-18	n/a	n/a	➡	Planning and Sustainability
	7.5.5 Construct the required infrastructure as per the capital delivery program	Percentage of the capital works program completed against the original budget and timeframe taking into account scope changes, contingency and project savings and new or deferred projects	95%	9%	The actual expenditure plus committals is 24% of the amended annual budget for Infrastructure Delivery, which indicates this action is tracking on target.	⌚	Infrastructure Delivery
	7.5.6 Based on the submissions to the expressions of interest (EOI), develop recommendations for a biosolids strategy	Delivery of a report containing recommendations	Jan-18	n/a	n/a	➡	Planning and Sustainability
<b>7.6 Waste Services:</b> Maintain and improve council's waste facilities and services by adopting improved practices and service delivery.	7.6.1 Deliver the capital works program on time and in line with the 2017/18 original budget and carry overs from previous year	Percentage of the capital works program completed against the original budget taking into account scope changes, contingency and project savings and new or deferred projects	95%	104%	The significant project of the construction of the additional leachate dam asset at Hogan's Pocket landfill has commenced.  Also, the dust suppression system at Paget Transfer Station and the communications improvement project at Hogan's Pocket landfill have been completed.	⌚	Waste Services



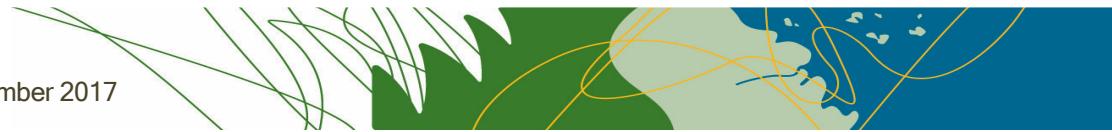
Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
7.7 <b>Planning for growth:</b> Plan for the delivery of public infrastructure and services to match the needs of our changing population.	7.7.1 Finalise the Local Government Infrastructure Plan (LGIP) in accordance with statutory requirements	Adoption of Local Government Infrastructure Plan	Jun-18	Jun-18	LGIP preparation process commenced. Proposed LGIP being prepared for council consideration later in 2017.	⌚	Strategic Planning
	7.7.2 Development and implementation of an Infrastructure Liabilities Register	Register incorporated into business processes relating to development assessment	Jun-18	n/a	Liabilities register prepared and being updated as required.	⌚	Strategic Planning
	7.7.3 Prepare the new Mackay Region Planning Scheme	New planning scheme adopted	Sep-17	Jul-17	Planning Scheme adopted in June 2017.	⌚	Strategic Planning
	7.7.4 Regular review and annual reporting on Mackay Region Planning Scheme amendments	Up to two planning scheme amendment packages adopted by end June 2018	Jun-18	n/a	Two alignment amendments and minor amendments adopted by council in July 2017.	⌚	Strategic Planning
	7.7.5 Investigate infrastructure requirements for industrial precincts	Number of industrial areas investigated	1	0	Project to commence in early 2018.	➡➡	Strategic Planning
	7.7.6 Transition new planning scheme to be compliant with new Planning Legislation ( <i>Planning Act 2016</i> )	Transition amendments to the planning scheme are adopted	Jun-18	Jul-17	Planning Scheme Alignment Amendments adopted in July 2017.	⌚	Strategic Planning
	7.7.7 Develop planning reform initiatives to improve client experience and internal development application and assessment processes	Implementation of initiatives funded through the state government Innovation and Improvement Fund	Jun-18	n/a	Implementation will commence in second quarter.	⌚	Development Assessment



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
	7.7.8 Complete identified and approved projects under the Works for Queensland funding program	Completion of identified projects to funding level by 30 November 2017	\$11.49M project funds expended	\$6.522M	Year to date spend 'actuals' only, excluding committals, with expectation of full spend.	🕒	Office of the Mayor and CEO
7.8 <b>Asset management:</b> Ensure that asset management aligns to the council's strategic direction and that effective asset management practices are in place to optimise the use of council's assets required to deliver services to the community.	7.8.1 Implement Asset Management systems into the Property Services operational environment	Maintenance management activities are transitioned into the corporate Asset Management System	Jun-18	n/a	Progress within the program's control is being made in regard to preparing for the transition to council's Asset Management System when such system is implemented.	➡➡	Property Services
	7.8.2 Ensure plant assets are managed to minimise cost impacts	Percentage of fleet replaced in accordance with the Asset Management Plan and the budget	90%	35%	Procurement and Plant have received a better response to the replacement of items of fleet from operational programs. Required forms have been received with approximately only 2% outstanding. Program well underway with priorities being given to operational requirement timing e.g. mowing crews requirements.	🕒	Procurement and Plant
	7.8.3 Define desired state and conduct an asset management gap analysis	Deliver a report to the Strategic Leadership and Performance Team (SLPT) that has documented the asset management desired state for identified facets for all asset classes	Dec-17	Jul-17	As part of the gap analysis, a desired state was defined by each asset class for each area outlined by ISO 55000.	⌚	Asset Management



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
		Gap analysis complete	Dec-17	Jul-17	A workshop was conducted for each asset class and gap analysis performed. Report delivered to SLPT.	🕒	Asset Management
	7.8.4 Build on the work of the gap analysis by developing a plan to achieve the desired state. This plan must include an actionable scope, required resources and timeline	Action plan complete	Mar-18	n/a	n/a	➡	Asset Management
7.9 <b>Advocacy for better public transport:</b>  Work closely with the state government to secure funding to increase the frequency and number of public transport services in the Mackay Local Government Area.	7.9.1 Support the development and implementation of the state government Regional Transport Plan	Regional Transport Plan developed	Jun-18	Aug-17	Council provided comments on Department of Transport and Main Roads' draft Regional Transport Plan.	⌚	Strategic Planning
	7.9.2 Advocate ongoing improvements to the public transport service	Advocacy activities completed	Jun-18	Aug-17	Queensland Audit Office (QAO) undertaking a general review of integration and preparation of regional transport planning, with council participating in the review. Council has provided a response to the QAO preliminary report to Parliament.	⌚	Strategic Planning



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
	7.9.3 Actively participate and support Department of Transport and Main Roads in the development of a new major city centre bus interchange	Business case complete	Jun-18	n/a	Council has provided commitment to the Department of Main Roads for support. Business case to be completed by DTMR by June 2018 for consideration of funding in 2018/19 State Budget.	⌚	Technical Services



## 8. Organisational performance

We are an innovative and responsive council that strives for excellence to achieve for our customers and the community. We operate efficiently and effectively to develop strong partnerships with all stakeholders providing value for money services.

Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
8.1 <b>Shared Services Centre:</b>  Support Shared Services Centre as an industry-leading service delivery unit for the provision of local government services and create opportunities to derive public sector and private sector revenue.	8.1.1 First traded service opportunity to be implemented by the end of 2017/18	Revenue received by Shared Services Centre for services provided, in line with Shared Services Centre Business Plan	Jun-18	n/a	NAS Board completed a workshop in the first quarter to discuss traded service potential and next steps. Some initial ideas are currently being investigated.	⌚	Shared Services Centre
	8.1.2 Increase exposure utilising various local government industry forums and publications	At least one speaking engagement is completed and at least one article is published	Jun-18	n/a	No progress this quarter.	➡➡	Shared Services Centre
	8.1.3 Investigate requirements for Shared Services Centre to be listed on Local Buy as a service provider	Complete investigations	Sept-17	Sep-17	Investigations have identified necessary steps, but this is now dependent upon the timing of suitable panels being opened for submissions. Awaiting advice on timing from Local Buy before taking any further action.	⌚	Shared Services Centre



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
	8.2.1 Deliver the capital works program on time and in line with the 2017/18 original budget and carry-overs from previous year	Percentage of the capital works program including carry-overs completed by Community and Client Services against the original budget taking into account scope changes, contingency and project savings and new or deferred projects	90%	10%	As at the first quarter, actual capital works program expenditure is 10% of the amended budget. Taking into account actual expenditure plus committals, 56% of the amended annual capital works budget for the Department of Community and Client Services is committed, as at the first quarter.	⌚	Director Community and Client Services
	8.2.2 Deliver the capital works program on time and in line with the 2017/18 original budget and carry-overs from previous year	Percentage of the capital works program including carry-overs completed by Development Services against the original budget taking into account scope changes, contingency and project savings and new or deferred projects	90%	14%	As at the first quarter, actual capital works program expenditure is 14% of the budget. Taking into account actual expenditure plus committals, 38% of the annual capital works budget for the Department of Development Services is committed, as at the first quarter.	⌚	Director Development Services



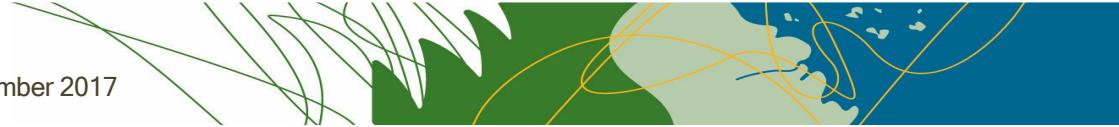
Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
	8.2.3 Deliver the capital works program on time and in line with the 2017/18 original budget and carry-overs from previous year	Percentage of the capital works program including carry-overs completed by Engineering and Commercial Infrastructure against the original budget taking into account scope changes, contingency and project savings and new or deferred projects	90%	10%	As at the first quarter, actual capital works program expenditure is 10% of the budget.  Taking into account actual expenditure plus committals, 29% of the annual capital works budget for the Department of Engineering and Commercial Infrastructure is committed, as at the first quarter	⌚	Director Engineering and Commercial Infrastructure
	8.2.4 Deliver the capital works program on time and in line with the 2017/18 original budget and carry-overs from previous year	Percentage of the capital works program including carry-overs completed by Organisational Services against the original budget taking into account scope changes, contingency and project savings and new or deferred projects	90%	6%	As at the first quarter, actual capital works program expenditure is 6% of the budget.  Taking into account actual expenditure plus committals 35% of the annual capital works budget for the Department of Organisational Services is committed, as at the first quarter	⌚	Director Organisational Services



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
	8.2.5 Finalisation of centralised purchasing across council	Percentage of centre-led procurement embedded into council within the 2017/18 financial year	20%	2%	The introduction to programs has occurred on an as needs basis to assist where required. Programming for further roll out of the system is currently being finalised with consideration being given to including in the implementation of the Finance 1 upgrade.	⌚	Procurement and Plant
	8.2.6 Review the option of a centralised capital delivery program	Review completed	Feb-18	n/a	CEO coordinated internal stakeholder meetings held, with a report to council with a recommended format proposed.	⌚	Office of the Mayor and CEO
	8.2.7 Establish a process to identify and understand the cost drivers for the waste business	Development of a comprehensive financial model for the waste business	Jun-18	n/a	Drafting of procurement documents have commenced with a second quarter tender released with a third quarter delivery planned.	⌚	Waste Services
	8.2.8 Undertake monthly reviews of operational revenue and expenditure	Production of monthly strategic financial reports	11	3	Monthly strategic financial reports have been produced on time as required.	⌚	Financial Services



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
	8.2.9 Monitor financial internal controls and changes in accounting standards to ensure compliance with external audit requirements	Number of high risk financial issues identified by external auditors	0	n/a	To be reported in the second quarter.	➡	Financial Services
	8.2.10 Manage the operation of Sarina Sugar Shed facility	Annual visitation	10,000	4639	June/July and September/October school holidays have assisted in increasing visitation during this period.	⌚	Economic Development and Tourism
		Ticket sales	\$185,000	\$77,400	Six bus groups and 204 students and teachers undertook tours at the Sarina Sugar Shed during the first quarter.  Sixty nine value add packages were sold online during the period.	⌚	Economic Development and Tourism
		Retail and café income	\$325,000	\$96,003	The release of our Coconut Rum Liqueur has lifted sales in August / September and a new batch of rum was also released in early September. High sales were experienced during the Elton John weekend.	⌚	Economic Development and Tourism



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program	
		Finalisation of a business plan for the Sarina Sugar Shed	Jun-18	n/a	A number of process improvements have been implemented in the first quarter for procurement and finance and a review of marketing and promotional activities completed. A business plan will be completed as part of the council wide process in the third quarter.	⌚	Economic Development and Tourism	
8.3 <b>Safety in the workplace:</b> Practise a "Safety First" attitude to ensure the safety and wellbeing of council employees, contractors and volunteers.	8.3.1	Deliver the Integrated Management System (IMS) Workplace Health and Safety (WHS) Rationalisation Project to streamline and harmonise council's safety systems	Date of completion of the implementation of the IMS WHS Rationalisation Project	Jun-18	n/a	The first key milestone of this initiative, a current state assessment, is nearing completion, with issues and opportunities identified as scheduled in the project plan.	⌚	Governance and Safety
	8.3.2	Implement the 2017/18 actions contained in the Safety Action Plan 2016-2019	Percentage of actions completed in accordance with the Safety Action Plan	100%	n/a	The 2017/18 Safety Action Plan was reviewed with new actions added as a result. Implementation is progressing on schedule.	⌚	Governance and Safety



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
<b>8.4 Our culture:</b> Foster a culture where staff willingly engage in council's values and expected service delivery outcomes for our community.	8.4.1 Develop and implement an Organisational Culture Strategy that addresses key elements of workforce culture including visible leadership, engagement on values and behaviours by leaders, and reinforcing positive workplace activities	Strategy developed and implemented	Jun-18	Sep-17	Strategy in final stage of action development and budget requirements.	⌚	People and Culture
<b>8.5 Community engagement:</b> Ensure that council officers and elected members have the tools and skills to effectively communicate with our customers to enable a positive interaction with council.	8.5.1 Develop and implement a comprehensive suite of community engagement tools	Implementation of appropriate community engagement tools	Jun-18	n/a	Development of community engagement tools is in progress and will be reported against in the fourth quarter.	➡️	Corporate Communications and Marketing
<b>8.6 Smarter technologies</b> Optimise the use of information and communication technologies (ICT) and other innovations to improve service delivery and operate more efficiently.	8.6.1 Refine council's Information Technology Infrastructure Library (ITIL) approach	Implementation of best practice – Configuration Management Database (CMDB) and Problem Management modules (ITIL v3) and 3 <sup>rd</sup> party assessment	Jun-18	n/a	Advances implemented in Problem Management with appointed coordinator role and refinement of existing processes. Significant reduction seen in long outstanding problems through revitalized approach.	⌚	Shared Services Centre



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
	8.6.2 Refine automated alerting systems on IT infrastructure and network, provided via toolsets, to ensure priorities are highlighted	Percentage of completed IT infrastructure and network remediation activity triggered from automated alerting	90%	60%	<p>Palo Alto firewall implementation has extended capabilities on remediation activity in the network space.</p> <p>Additional infrastructure alerting also implemented against our cloud environment (Azure) which house council Active Directory Federation Services.</p> <p>Continuation of activity to enhance automated remediation activity will occur operationally throughout the remainder of the financial year aimed towards achieving the 2017/18 target.</p>	<span style="color: green;">🕒</span>	Shared Services Centre



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
	8.6.3 Undertake a technical review of the disaster recovery site and the ability to failover, delivering a roadmap of improvements to disaster recovery for action	Successful failover to meet Recovery Point Objective (RPO) and Recovery Time Objective (RTO) and return to production	May-18	n/a	<p>Review and delivery of revised IS Disaster Recovery &amp; Response Plan (DRR) completed.</p> <p>Technical activity for failover capability to be scheduled following successful completion of dry run activity i.e. no technical impacts.</p> <p>Finalisation of the Network Services Failover project has enabled full network failover to disaster recovery site capability, something previously that was impacting on ability to proceed.</p>	⌚	Shared Services Centre
	8.6.4 Develop business intelligence and data aggregation	Expand Datamart	Jun-18	n/a	<p>Pathway Datamart capability introduced and currently in final acceptance testing as the production implementation pilot for replacement of current stored procedures acting on Pathway production database (performance issue).</p>	⌚	Shared Services Centre



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
		Development and rollout to wider business	Jun-18	n/a	On completion of item above extension of capability within the BI (business intelligence) suite will be distributed to nominated business representatives in the first instance to gain additional value from the DataMart.	⌚	Shared Services Centre
8.6.5	Install automated monitoring devices at strategic locations in the sewer network to monitor flows	Enhance MiSewer to include a conditions based alert system	Jun-18	n/a	n/a	➡➡	Business Services
		Number of sewer monitors installed	200	74	Installation of sewer monitors has progressed well. A total of 120 purchased, i.e. 74 installed this quarter together with the 37 installed last quarter and nine held in reserve for temporary installation where and when required.	⌚	Planning and Sustainability



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
<b>8.7 Our people:</b> Implement industry-leading people management practices including recruitment, training and development, performance management, and workforce planning.	8.7.1 Develop and implement the Human Resources (HR) Strategy, targeting best practice where appropriate, that includes workforce planning, succession planning, talent management, learning and development and performance management improvement plans by 30 June 2018	Strategy developed and implemented	Jun-18	n/a	Recruitment and selection process under review.  Workforce planning initiated with some programs.	⌚	People and Culture
	8.7.2 Enhance Contract Managers' education and accountability regarding contract management	Undertake investigations to provide a business framework for consideration	Jun-18	n/a	High level discussions commenced.	➡➡	Procurement and Plant
	8.7.3 Design and implement a rolling two year Workforce Planning process by 30 June 2018 to ensure the organisation has in place the necessary human resources to achieve its strategic objectives identified in the Corporate Plan, as amended	All programs have a Workforce Plan	Jun-18	n/a	Workforce projects have commenced with some programs, as a lead into developing the planning process as part of the new overall business planning process.	⌚	People and Culture
	8.7.4 Training Needs Analysis (TNA) process reviewed and revised with existing TNA updated and new TNA created for respective programs	All programs have their TNA updated by 30 June 2018 to reflect the mandatory and/or regulated training needs as a minimum	Jun-18	n/a	Share Services Centre reviewing the current TNA and CHRIS21 data.	⌚	People and Culture



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
	8.7.5 Develop and implement a Leadership Development Strategy that builds the leadership capability of all leaders to create the desired culture, by 30 June 2018	Strategy developed and implemented	Jun-18	n/a	Leadership capabilities agreed. 360 degree feedback process under development. Leadership model under development for SLPT review.	⌚	People and Culture
	8.7.6 Develop and implement a standalone Health and Wellbeing Strategy, inclusive of initiatives that will promote, publicise, and encourage employee participation in events and activities that will improve individual and organisational health and wellbeing, by 30 June 2018	Strategy developed and implemented	Jun-18	n/a	Strategy in final stage of action development and budget requirements. 3P model of activity management agreed. Four themes of health and wellbeing agreed.	⌚	People and Culture
	8.7.7 Develop and implement a Diversity and Inclusion Strategy, inclusive of initiatives that will develop and support a diverse and inclusive workforce and organisational culture, by 30 June 2018	Strategy developed and implemented	Jun-18	n/a	Strategy in final stage of action development and budget requirements.	⌚	People and Culture



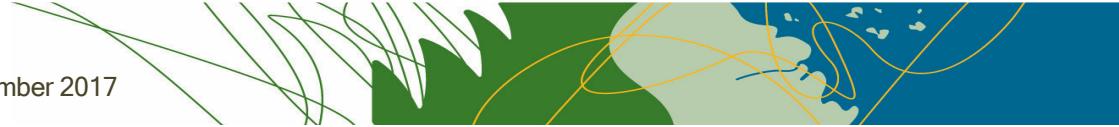
Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
	8.7.8 Develop and implement a Learning and Development Strategy, that builds a sustainable continuous learning and development culture that improves individual capability and organisational performance, by 30 June 2018	Strategy developed and implemented	Jun-18	n/a	Strategy in final stage of action development and budget requirements.	⌚	People and Culture
	8.7.9 Design then implement a Talent Management framework by 30 November 2017 to support consistent leadership capability across all functional areas and identify specific competencies	Framework completed	Nov-17	n/a	Framework in design phase.	⌚	People and Culture
	8.7.10 Design a robust organisation-wide Succession Plan, including identifying critical roles and key people, by 30 November 2017, that is capable of meeting future (long term) staffing requirements for critical roles in a strategic context to cultivate the motivation for continued employee growth	Succession Plan complete	Nov-17	n/a	Framework in design phase.	⌚	People and Culture
	8.7.11 Review and revise the performance planning and review process for managers and directors	New process implemented and utilised for mid-year reviews	Jan-18	n/a	Templates developed for use.	⌚	Office of the Mayor and CEO



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
<b>8.8 Governance and performance:</b> Ensure that council complies with all of its statutory obligations, minimises its exposure to litigation, manages its risk, undertakes targeted internal audits, and meets community expectations of transparency and performance reporting.	8.8.1 Monitor external economic indicators and trends for potential impacts on annual budget and service delivery	Prepare a quarterly update on key economic indicators and trends to SLPT	4 per year	0	September quarter update will be released mid-October when the updated data is available.	⌚	Economic Development and Tourism
	8.8.2 Improve corporate planning and reporting through the development of business plans throughout council	Recommendation on a Business Planning Framework submitted to SLPT	Jun-18	n/a	Business planning is being considered as part of the broader Corporate Performance Planning Process. A working group to support the initiative has been established, with activities well underway. Specifically, the development of 3-year Business Plan and 12-month Action Plan templates for consideration by SLPT and broader Management Team later in 2017.	⌚	Governance and Safety
	8.8.3 Establish clear governance arrangements for the Enterprise Project Management Framework (EPMF)	Responsibilities and accountabilities for the EPMF approved by SLPT	Oct-17	n/a	The implications of the proposed new capital project delivery model will be taken into consideration when determining the future governance arrangements for the EPMF.	⌚	Governance and Safety



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
8.8.4 Drive Enterprise Content Management (ECM) as a single source of truth for content	8.8.4.1 Develop and Implement Information Management Strategy	Develop and Implement Information Management Strategy	Jun-18	n/a	Predecessor delivered in technology implementation for ECM Ci Anywhere. This was an understood approach prior to redefining the Information Management Strategy suite.	⌚	Shared Services Centre
		Implement Information Management Standards including security standard/policy	Jun-18	n/a	Draft security policy/standards in place. Progression through formal governance for implementation and impact analysis on existing policy (where applicable) underway.	⌚	Shared Services Centre
	8.8.5 Process mapping of critical processes across council (enables learning of processes)	ProMapp phase 1 and 2 rollouts completed	100%	n/a	Phase 1 currently underway with participating programs. Discussions with Phase 2 programs to start planning their rollout will begin in October.	⌚	Shared Services Centre



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
8.8.6	Review internal control over compliance with legislation and implement improvements identified to improve legislative compliance	Legislative compliance review completed and improvements implemented	Jun-18	n/a	Investigations into mechanisms to improve control over legislative compliance have begun including a preliminary assessment of the revised Local Government Association of Queensland legislative compliance system.	⌚	Governance and Safety
	Improve fraud control through the development and implementation of the Fraud Corruption and Prevention Plan for 2017/18	Percentage of actions completed in accordance with the Fraud and Corruption Prevention Plan	100%	n/a	The 2017/18 action plan has been developed. Work is progressing in accordance with the action plan.	⌚	Governance and Safety
	Finalise the development and implementation of the Enterprise Risk Management Framework to ensure risk is managed consistently and effectively across council	Date that supporting documents and reports are finalised and a decision is made on a system solution	Oct-17	n/a	Strategic risk reporting regime is complete and operational. Council's Information Services team have been consulted in relation to a system solution.	⌚	Governance and Safety
		Number of quarterly Strategic Risk Reports provided to SLPT and the Audit Committee	4	0	The first quarter Strategic Risk Report is being prepared for presentation to SLPT 24 October 2017.	⌚	Governance and Safety



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
	8.8.9 Review Business Continuity Planning (BCP)	Date that a review of the business continuity planning arrangements is completed	Jun-18	n/a	Commencement of this review has taken place in response to TC Debbie.	⌚	Governance and Safety
	8.8.10 Provide effective responses to internal property management requests	Percentage of logged requests and projects addressed within set timeframes	90%	99%	Resources availability and complexity of requests have allowed the maintenance team to achieve a high response rate.	⌚	Property Services
	8.8.11 Deliver an internal audit program targeting areas of highest risk and greatest potential for business improvement gains	Audits completed in accordance with the approved Annual Internal Audit Plan	100%	n/a	Internal Audits are progressing in accordance with the plan. Audits on payroll and corporate cards are currently nearing completion.	⌚	Governance and Safety
	8.8.12 Promote open and transparent procurement decision making, compliant with council policy and procedure	Number of reports presented to SLPT which provide timely and accurate information on the performance of council's contract management.	4	0	Report for March to June currently being finalised. July to September will also be drafted.	⬇️	Procurement and Plant
	8.8.13 Process tenders in a timely manner	Percentage of tenders issued within one week of receiving completed documentation including risk assessment, funding source and appropriate delegated approval	95%	50%	Where complete documentation is received tenders are being advertised.	⬇️	Procurement and Plant
	8.8.14 Provide direction and timely service in lease and council land compliance matters	Percentage of requests addressed within council and legislative timeframes.	90%	100%	Land and Lease officers received 16 matters that were processed and completed within set timeframes.	⌚	Property Services



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 September 2017	Status	Accountable Program
Strategic Outcome 8: To provide a safe, clean and sustainable environment for Mackay's future.	8.8.15 Create cost savings and efficiencies through the delivery of in-house legal services	Percentage of in-house legal services in 2017/18 is greater than 2016/17	% of in-house > 2016/17	62%	The legal unit is undertaking 62% of legal work in-house – the same as the first quarter of 2016/17.	⬇️	Office of the Mayor and CEO
		Savings in overall legal costs compared to 2016/17	Cost < 2016/17	Cost 16.44% < 2016/17	The legal unit has seen a 16.44% reduction in expenditure, when compared to the first quarter of the 2016/17 financial year.	⌚	Office of the Mayor and CEO
	8.8.16 Review practices and provide proactive legal advice and information sessions to key service areas	Number of areas reviewed and advice given	5	2	Legal unit on track to meet target of 5 sessions per year	⌚	Office of the Mayor and CEO
	8.8.17 Continue a 'first principles' review of council's activities and services	Number of focus areas identified and reviewed	10	n/a	First Principles Review Committee set up to continue review process. Initial work identifying potential focus areas for further review.	⌚	Office of the Mayor and CEO
	8.8.18 Undertake periodic detailed benchmarking with peer waste service local government organisations	Participate in benchmarking with Local Authority Waste Management Advisory Committee (LAWMAC) Councils on waste management operations and capital projects	Jun-18	n/a	Benchmark development has commenced with initial discussion with Cairns, Townsville, Mackay (CTM) alliance members to lead the process and then invite LAWMAC members once drafted. Planning to capture 2016/2017	⌚	Waste Services



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					data as the source data as the initial bench mark.		
	8.8.19 Review process and format of asset insurance list generation and valuations	Report providing recommendations for improved efficiency and accuracy completed	Mar-18	n/a	n/a	↔	Asset Management
8.9 <b>Promote council's services:</b>  Raise community awareness about council's services and initiatives.	8.9.1 Enhance the use of information and communication technologies and social media to inform and engage the community about council services	Extend the reach of council through the website and new communication technologies like social media:					
		Facebook friends	25,000	20,994	Steady growth and on track to reach end of financial year target.	↻	Corporate Communications and Marketing
		Annual website visits	520,000	170,666	Averaging about 57,000 visitors monthly to council website.	↻	Corporate Communications and Marketing
		Twitter followers	2500	2437	Good growth and on target.	↻	Corporate Communications and Marketing
		e-newsletter subscribers	16,000	13,244	good subscription rate for most eNewsletters.	↻	Corporate Communications and Marketing
	8.9.2 Provide factual information to the public through Council Connect	Produce print, television and e-newsletter Council Connect editions regularly					
		Print editions	12	3	Monthly edition delivered to The Daily Mercury.	↻	Corporate Communications and Marketing



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		e-newsletters	24	10	Fortnightly edition delivered to subscribers.	⌚	Corporate Communications and Marketing
	8.9.3 Review and redesign corporate website to improve usability	New website	Mar-18	n/a	Preliminary work has commenced on reviewing website.	⌚	Corporate Communications and Marketing
	8.9.4 Publication of an annual report to provide a concise and informative snapshot of council	Deliver an easy-to-read and informative annual report detailing council's performance and highlights and meeting legislative reporting requirements	Nov-17	n/a	First draft completed and design work has commenced for late November delivery.	⌚	Corporate Communications and Marketing
	8.9.5 Inform staff through a regular internal newsletter and updates on news from the council chambers	Number of monthly Grapevine newsletters produced	11	3	Monthly edition delivered to The Daily Mercury.	⌚	Corporate Communications and Marketing
		Number of Council Happenings produced	35	14	Email distributed to staff after every council committee meeting.	⌚	
	8.9.6 Internally marketing the services provided by the Procurement and Contracts teams	Procurement and Contracts teams attend relevant program toolbox talks throughout the year to ensure council staff are aware of the services available within these teams	6	2	Procurement operations undertook a presentation to Civil Operations and Contracts staff had discussions with Infrastructure Delivery team. Further, the revised Contracts Manual has been released.	⌚	Procurement and Plant