



# Office of Mayor and CEO

Monthly Review

Period - January 2019

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## OVERVIEW

This report is for the Office of the Mayor and CEO for January 2019 however it includes some key highlights for each directorate this month as well.

- It is very pleasing to see our second quarter safety indicators and data. It shows our Lost time injury frequency rate falling to 2.8, our Total recordable injury frequency rate at 25 and our all injury frequency rate at 82. These are all at record or near record lows for this organisation. Our lead indicators on safety hazard inspections, safety interactions etc are all above target.
- Our financial performance remains on budget and we remain on track to meet our forecast surplus for full year. A comprehensive reforecast will take place in early February.
- Policy changes required by the Belcarra Review have been assessed resulting in drafting of new policies and amendments to existing policies for Council's consideration in the near future.
- The major focus for this period was the bush fires in the Bloomsbury, Eungella, Finch Hatton, Koumala and Sarina Beach communities. Activity has now moved to recovery with community information/debrief sessions also help post the event.
- The Emergency Management team was also busy monitoring 2 potential cyclone events over the Christmas period with ongoing consideration given to the triggers and actions for severe weather events. A review by the Inspector-General Emergency Management (IGEM) into the recent bushfires has commenced and Mackay Regional Council will be making a submission.
- The Local Disaster Management Plan (LDMP) and subplans are undergoing a review as a result of the recent events to ensure relevance and accuracy for all emergency events, not just the more regular floods and cyclones.
- The recent wet weather has impacted some of our major capital projects however we remain confident of delivery within our projected timeframes.



## DIRECTORATE HIGHLIGHTS

### 1.1. Organisational Services

#### Financial Services

- The December budget review is underway with presentation to Council will occur in February 2019.
- Budget preparation for 2019/20 is in progress with capital and fees and charges budgeting under review with operational budgeting to commence shortly.

#### People & Culture

- New staff for the People & Culture team have commenced in roles in workforce planning, volunteer management, health and wellbeing, and workplace relations. This will see a number of the strategic initiatives progress rapidly.
- The launch of the Mackay Mentoring Network occurred in partnership with the Resource Industry Network. Two cohorts of mentoring pairs will be conducted in 2019.
- An Employee Engagement Survey was conducted during November and December. Results will be available in the first quarter of the year.

#### Asset Management

- The roll out of the mobile maintenance management solution continues with the Civil Operations team. Parks is expected to be started in February 2019.

#### Procurement & Plant

- Continuation of the roll out of Centre-led procurement is occurring with Capital Works Directorate being incorporated into the Centre-led model.

#### Property Services

- Property Services organised a quick response and the necessary clean up and repair work as a result of the water leak issue in the Dudley Denny Library over Christmas period.
- Work on the Civic Precinct master plan and the Mirani Heritage Precinct is continuing.

#### Governance & Safety

- Policy changes required by the Belcarra Review have been assessed resulting in drafting of new policies and amendments to existing policies for Council's consideration in the near future.
- New contractor management arrangements have been a big focus for the safety team.
- Updating of action plans for the 2019/20 financial year is occurring in January.

## Shared Services Centre

- 65% of staff previously receiving paper timesheets have switched to electronic methods.
- Plan underway between Shared Service Centre and Health & Regulatory Services for moving to paperless operations.
- Chris 21 upgrade on track to implement single touch payroll by end of March

## Information Services

- Continuation of work on various projects including Endpoint device replacement, HRIS Chris21 Upgrade, Information Management Intranet and Point of Sale system upgrade.
- Progression with Cyber Security improvements aligned to Audit Committee report and continuous alignment with industry best practice. This includes training a certification of 3 IS resource towards CompTIA Security+ certification.

## 1.2. Community & Client Services

### Corporate Communications & Marketing

- Corporate Communications and Marketing produced an annual Christmas video inhouse, including a cameo appearance by Graeme Connors, which was well received on Facebook. The video and a story about it also featured on national news websites from Sydney to the Northern Territory.
- The Communications and Marketing team played a major role during the bushfires in our region, including the start of the recovery process in December.

### Community Lifestyle

- 2019 Sports Expo registrations close 11 January. Expo to be held at the MECC February 10.
- Failure of a clamp in Fire Management System at Dudley Denny City Library on 26/12/2018 resulted in water intrusion of part of the Library and a number of tenancies in the Dome. Library reopening was delayed from 8.30am 2/1/2019 to 1pm on Thursday 3/1/2019.
- Library members completed Food for Fines for 2018, where overdue fines were waived in exchange of non-perishable items which were donated this year to The Salvation Army. There were around \$3000 worth of fines waived.
- Artspace Mackay's BMA Christmas Kidspace event was held on Tuesday 11 December attracting over 300 people. Toddlers had fun making Santa hats and Christmas craft followed by, dancing and singing with musician Kathleen Campbell.
- Both Artspace and Gordon White Library underwent minor capital work over the closure period.
- End of year thank you functions were held to recognise the efforts of Museums volunteers and Friends of the Libraries.

## Health & Regulatory Services

- Vector Control Officers have been working hard in December treating 607 hectares of mosquito breeding areas and responding to 50 mosquito nuisance requests from the public following rainfall and higher tides early in the month.

## MECC & Events

- The team delivered a number of performing arts events and school and business functions to finish the year including the final Morning Melodies in the north wing before the move of the series to the convention centre halls in 2019.
- The Festival & Events Team delivered a highly successful NYE River Party to over 5,000 at Bluewater Quay.
- All departments will undergo cleaning and maintenance over the MECC Shutdown period from 17 December through until the first event of the year on 24 January. The MECC box office re-opened on 2 January and Foodspace is due to re-open on 14 January.
- The Friends of the MECC enjoyed their annual Christmas party in the first week of November. Approximately 150 of the 190 working volunteers managed to get together for a wonderful night of celebration together.

## Emergency Management

- The major focus for this period was the bush fires in the Bloomsbury, Eungella, Finch Hatton, Koumala and Sarina Beach communities. Activity has now moved to recovery with community information/debrief sessions also help post the event.
- The Emergency Management team was also busy monitoring 2 potential cyclone events over the Christmas period with ongoing consideration given to the triggers and actions for severe weather events.
- The Emergency Liaison Officer (ELO) program has proven to be a valuable resource as demonstrated during the recent bushfires and rain event after the fires which impacted the Eungella Range Rd.
- A review by the Inspector-General Emergency Management (IGEM) into the recent bushfires has commenced and Mackay Regional Council will be submitting a submission
- The Local Disaster Management Plan (LDMP) and subplans are undergoing a review as a result of the recent events to ensure relevance and accuracy for all emergency events, not just the more regular floods and cyclones.

### 1.3. Development Services

#### Development Assessment

- An application for a Renewable Energy Facility (Solar Farm) for land at Holts & Glenella-Richmond Roads, Glenella has been received.
- 
- A Preliminary Approval application to vary the effect of the Planning Scheme for a residential 'Eco Village' at Sarina Beach has been received.

## Development Engineering

- A total of 301 Minor Works Permits were issued for the 2018 year up from 245 for the 2017 year and 235 for the 2016 year.

## Economic Development & Tourism

- A record crowd for a standalone Rebel Women's Big Bash League match has highlighted the Brisbane Heat's two-game trip to Mackay over the weekend. The Heat faced the Adelaide Strikers and Melbourne Renegades at Great Barrier Reef Arena (Harrup Park) on Saturday night, January 5th and Sunday afternoon, January 6th, with both matches played in front of 5650 and 2563 fans respectively. Saturday night's crowd set a new WBBL record for a standalone match as the Heat completed a 43-run win over the Strikers.
- Planning is underway for numerous 2019 events, with the next two big events being held in March – NRL Trial Match – Cowboys Vs Storm and the AFL Gold Coast Suns Men's JLT Series.
- The Mackay City Centre New Year's Eve River Party was held at the Bluewater Quay. Hoot and Hootabelle from the ABC Kids show Giggle and Hoot were a hit for the younger children alongside Kate Lockyer performing a variety of songs, rock band 4 Shades of Gray and a firework spectacular. The free event kicked off at 6.00pm and was well received by all generations of the community with 7,000 people attending throughout the evening.
- A Christmas Twilight Late Night opening & Roaming Carollers for the City Centre was held on Friday, 21 December 2018 with lots of regular retailers choosing to stay open late for the Christmas shopping spree. The Twilight Late Night opening coincided with the River Street Twilight Farmer's Market which was well attended with a festive cheer added to the event as the sounds of Christmas rang through Bluewater Quay.

## Parks, Environment & Sustainability

- Damaged shade sails across the region have finally been replaced or repaired as a result of Cyclone Debbie.
- Council mowing crews have been kept busy across the region due to the wet season and accelerated growth rates.
- Parks, Environment and Sustainability crews were on hand during the bushfires dispatching available water trucks to Finch Hatton.

## Strategic Planning

- The Mackay Waterfront PDA Advisory Committee was formed in December with former mayor Julie Boyd being appointed as the independent Chair. Julie is joined by four other external members, Mayor Greg Williamson and three other councillors, who all have voting rights on the new committee. Two State Government representatives and council CEO Craig Doyle are also non-voting members with council staff providing information and support to the committee. The committee will be meeting quarterly with the first meeting held on Monday, December 10, 2018.
- Mackay Waterfront Priority Development Area proposed development scheme commenced public notification on Monday, November 5 through to COB Wednesday,

December 19, 2018. A total of 20 submissions were received which will be presented to Council for consideration and a report prepared.

- Council has received three development applications within the Waterfront PDA for new uses within existing buildings. One has been approved and two are under assessment.
- The Mackay Region Planning Scheme 2017 version 2.1, incorporating amendments made on improving dwelling houses and related provisions, a new open space policy and administrative amendments, became effective on 5 December 2018.

#### 1.4. Engineering & Commercial Infrastructure

- Whilst there was great community contribution to fighting the many bushfires across our region in late November 2018, ECI would like to recognise the Civil Operations, Eungella Crew comprising Dave Grant, Clive Naylor, Tom Barrie and Christian Ambrose (all local residents) who were heavily involved in fighting fires and working above and beyond their normal Council working activities. They were relieved and assisted by the following Mirani Crew of Glen Cain, Quinton Moss, Myran Golding, Dion Fisher, Paul Rowlands, Gary Hamelink, Mitch Thomas, Darrell Harvey and Tina Astbury. We also had Paget personnel delivering fuel to Eungella and operating water trucks for water supply for planes. Personnel from other areas were also involved in fighting fires in other areas throughout the region. It was great to see so many staff actively contribute over and above their normal duties to assist in this disaster.
- A Contingency Plan was established to maintain raw water quality in the event of runoff from bushfire areas into the Teemburra Creek/Finch Hatton Creek/Cattle Creek/Pioneer River catchments. No impacts were experienced, and water quality control was maintained through December 2018 and January 2019.
- The Water Networks Sewerage Crew worked to quickly install a strap to a damaged/leaking section of the Southern Rising Main (the major sewerage main to the Mackay South Water Recycling Facility) just prior to the Christmas break. Further investigations of deterioration to the main will be undertaken early in the New Year.
- Negotiations with Downer and work continue with regard to transition of sewerage treatment plant operations back in-house at the start of the new 2019/2020 financial year.
- There were limited impacts for ECI operations over the Christmas/New Year period. Bucasia Green Waste Facility was broken into during the night of 17 December 2018 with Council's CCTV equipment and contractor's fuel stolen.
- Information was issued via Facebook to Eton residents to advise the water softening plant commissioning would be delayed until after the Christmas break with commissioning anticipated to occur by 21 January 2019.

#### 1.5. Capital Works

- Minor disruptions to works were experienced during the month of December due to wet weather.
- NDRRA beach rehabilitation works continuing at Midge Point and tender contracts were signed for Lamberts Beach works.
- Shoulder sealing works within Sarina, roundabout construction at Bridge/Casey/Juliet Streets and roundabout works at Peel and Victoria Street were undertaken.
- Design work for Queens Park upgrade, Camilleri Street District Park and North Mackay Lookout are progressing to enable commencement of construction in 2019.



- Works on Mackay ARC sports precinct continue in preparation for the February 2019 opening.
- Eton water supply works are nearing completion with commissioning due in January 2019.
- Recruitment has commenced to fill additional Project Management roles within the Major Projects program.

## SAFETY

### 2.1. Overview

Our performance on our lead indicators was generally positive although more effort will need to be put into completing safety corrective actions on-time.

- One-hundred percent of hazard inspections were completed on-time.
- All members of the management team met the target of undertaking at least six safety interactions in the quarter.
- Completion of monthly action plan (MAP) items exceeded the 90 percent target established.
- Seventy-nine percent of safety corrective actions were completed on-time. This is a decrease on the previous quarter, when 90 percent were completed on-time. This will remain a focus to ensure the 95 percent target is met in the future.

Safety activities conducted during the quarter included:

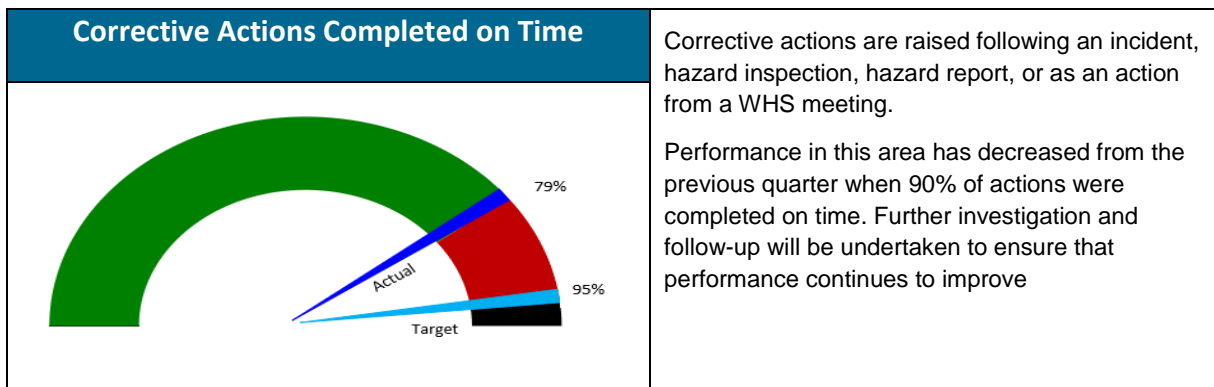
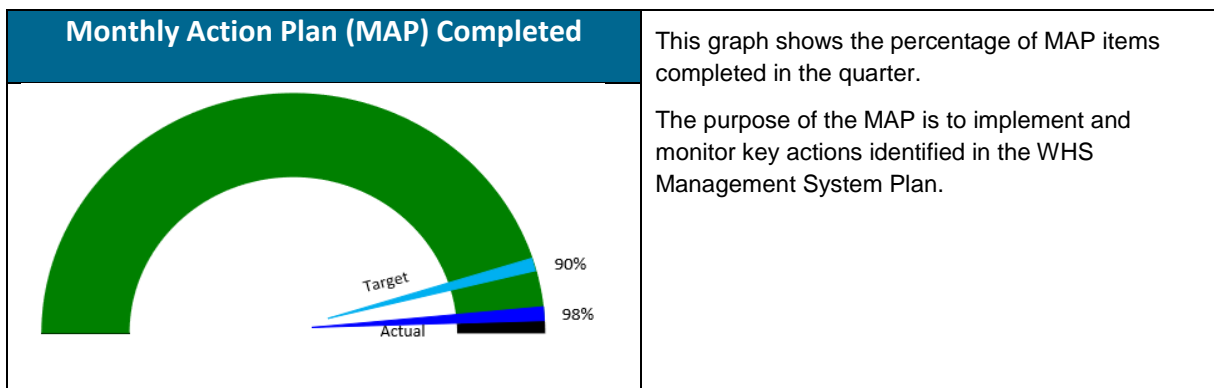
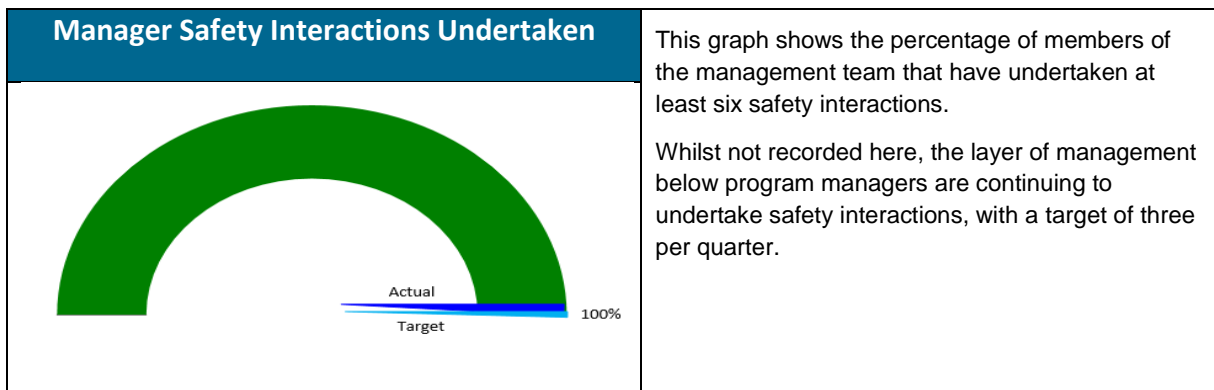
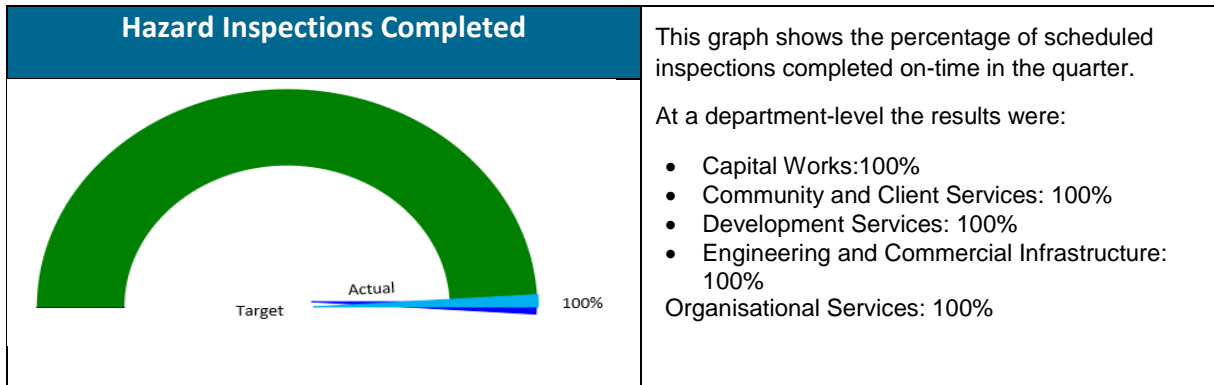
- The 2018-2021 Safety Promotion Plan was approved by SLPT. The Plan details activities over the next two years to maintain and build on our current focus on safety.
- Continued implementation of actions detailed in the 2018-2021 Safety Strategy.
- Undertook an audit of the storage and handling of flammable liquid – as part of a wider risk management project, at the Sarina Sugar Shed.
- Commenced a review, along with key stakeholders, of the safety aspects of contractor management.
- The review and amendment of WHS procedures is continuing, as part of ‘THE HUB’ project.
- Fifty-seven staff members attended training sessions on working near overhead powerlines – a corrective action identified following an incident.
- Investigated and reported on critical incidents – including identifying appropriate corrective actions for implementation.
- A networking forum was conducted for our Health and Safety Representatives and Deputies. This was an opportunity to bring the team together to discuss current safety performance and to identify suggested improvements and initiatives to safety at MRC.
- Each Department-based Health and Safety Committee met.
- The WHS Management Committee met.
- Other activities include procedure reviews, safety observations and interactions, and attendance at pre-start meetings and toolbox talks.

There is a glossary at the back of the safety report which explains terms and acronyms.

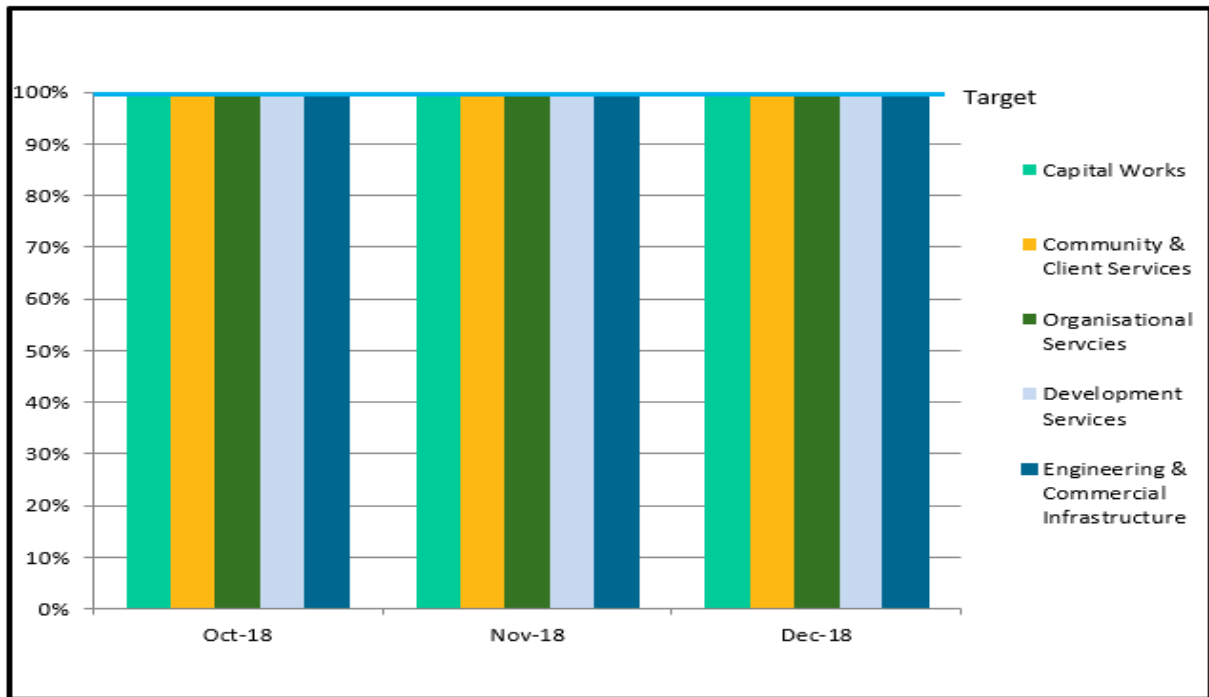
2.2. Lead Indicators

Quarterly Result

The program-specific data behind the graphs below is shown in section 2.4.

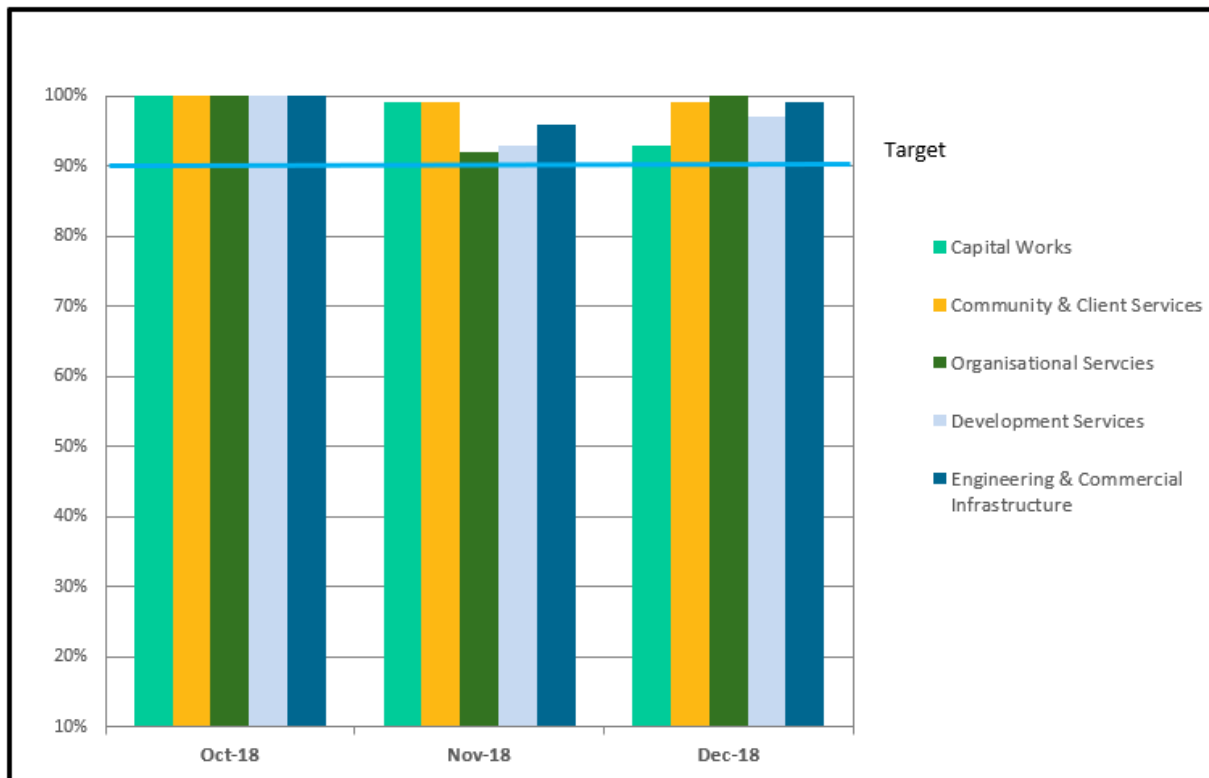


### Hazard Inspections Completed



A target of 100% has been set for the completion of scheduled hazard inspections. This graph provides a snapshot of the percentage completed at the end of each month.

### Monthly Action Plans Completed



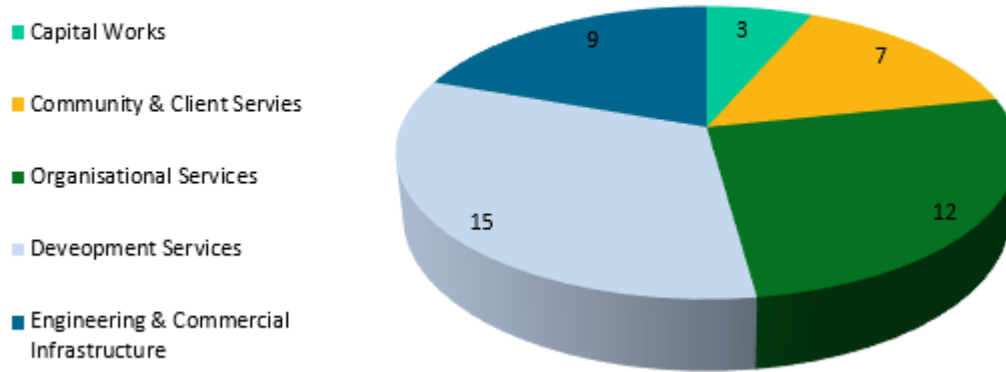
### Lead Indicators Break-up by Program

Details for each Department and Program are shown in the table below.

Department / Program	Hazard Inspections			Manager Safety Interactions			Monthly Action Plan (MAP)	Corrective Actions	
	¼ Actual	¼ Target	% Achv'd	¼ Actual	¼ Target	% Achv'd	¼ Achv'd	% of CA's actioned on time	
<b>Capital Works</b>	CW Management	0	0	100%	6	6	100%	100%	100%
	Major Projects	0	0	100%	6	6	100%	100%	0%
	Transport & Infra	6	6	100%	6	6	100%	89%	100%
	Water & Sewerage	2	2	100%	8	6	100%	100%	100%
	Project Management	0	0	100%	6	6	100%	100%	100%
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>100%</b>	<b>32</b>	<b>30</b>	<b>100%</b>	<b>97%</b>	<b>50%</b>
<b>Community &amp; Corporate</b>	CCS Management	0	0	100%	7	6	100%	100%	0%
	Corporate Comm	0	0	100%	3	3	100%	99%	100%
	Community Lifestyle	8	8	100%	6	6	100%	96%	87%
	MECC & Events	0	0	100%	6	6	100%	99%	100%
	Emergency Management	0	0	100%	3	3	100%	100%	100%
	Health & Regulatory Services	1	1	100%	6	6	100%	100%	91%
<b>Total</b>	<b>9</b>	<b>9</b>	<b>100%</b>	<b>32</b>	<b>30</b>	<b>100%</b>	<b>99%</b>	<b>87%</b>	
<b>Development</b>	DEV Management	0	0	100%	6	6	100%	100%	100%
	Development Engineering	0	0	100%	6	6	100%	97%	100%
	Development Assessment	0	0	100%	6	6	100%	99%	100%
	Parks	45	45	100%	6	6	100%	90%	70%
	Strategic Planning	0	0	100%	6	6	100%	100%	100%
	Economic Development	1	1	100%	3	3	100%	94%	50%
<b>Total</b>	<b>46</b>	<b>46</b>	<b>100%</b>	<b>33</b>	<b>33</b>	<b>100%</b>	<b>97%</b>	<b>67%</b>	
<b>Engineering &amp; Environmental</b>	ECI Management	1	1	100%	16	12	100%	100%	100%
	Technical Services	1	1	100%	6	6	100%	100%	100%
	Civil Operations	20	20	100%	6	6	100%	97%	92%
	Business Services	2	2	100%	7	6	100%	100%	100%
	Waste Services	4	4	100%	6	6	100%	94%	100%
	Water Network	13	13	100%	6	6	100%	96%	69%
	Planning & Sustainability	1	1	100%	6	6	100%	100%	100%
	Water Treatment	4	4	100%	8	6	100%	98%	100%
<b>Total</b>	<b>46</b>	<b>46</b>	<b>100%</b>	<b>61</b>	<b>54</b>	<b>100%</b>	<b>98%</b>	<b>92%</b>	
<b>Operational Services</b>	ORG Management	0	0	100%	7	6	100%	100%	100%
	Asset Management	0	0	100%	6	6	100%	89%	100%
	Financial Services	1	1	100%	4	3	100%	100%	100%
	Shared Services Centre	3	3	100%	6	6	100%	100%	50%
	Procurement & Plant	2	2	100%	7	6	100%	96%	100%
	Property Services	4	4	100%	7	6	100%	100%	59%
	Governance & Safety	0	0	100%	6	6	100%	91%	83%
	People & Culture	1	1	100%	7	6	100%	100%	100%
	Office of the Mayor & CEO	0	0	100%	7	6	100%	100%	100%
	Executive Officer	0	0	100%	8	6	100%	100%	100%
<b>Total</b>	<b>11</b>	<b>11</b>	<b>100%</b>	<b>65</b>	<b>57</b>	<b>100%</b>	<b>96%</b>	<b>63%</b>	

## Corrective Action Status Report

### Total Active Corrective Actions



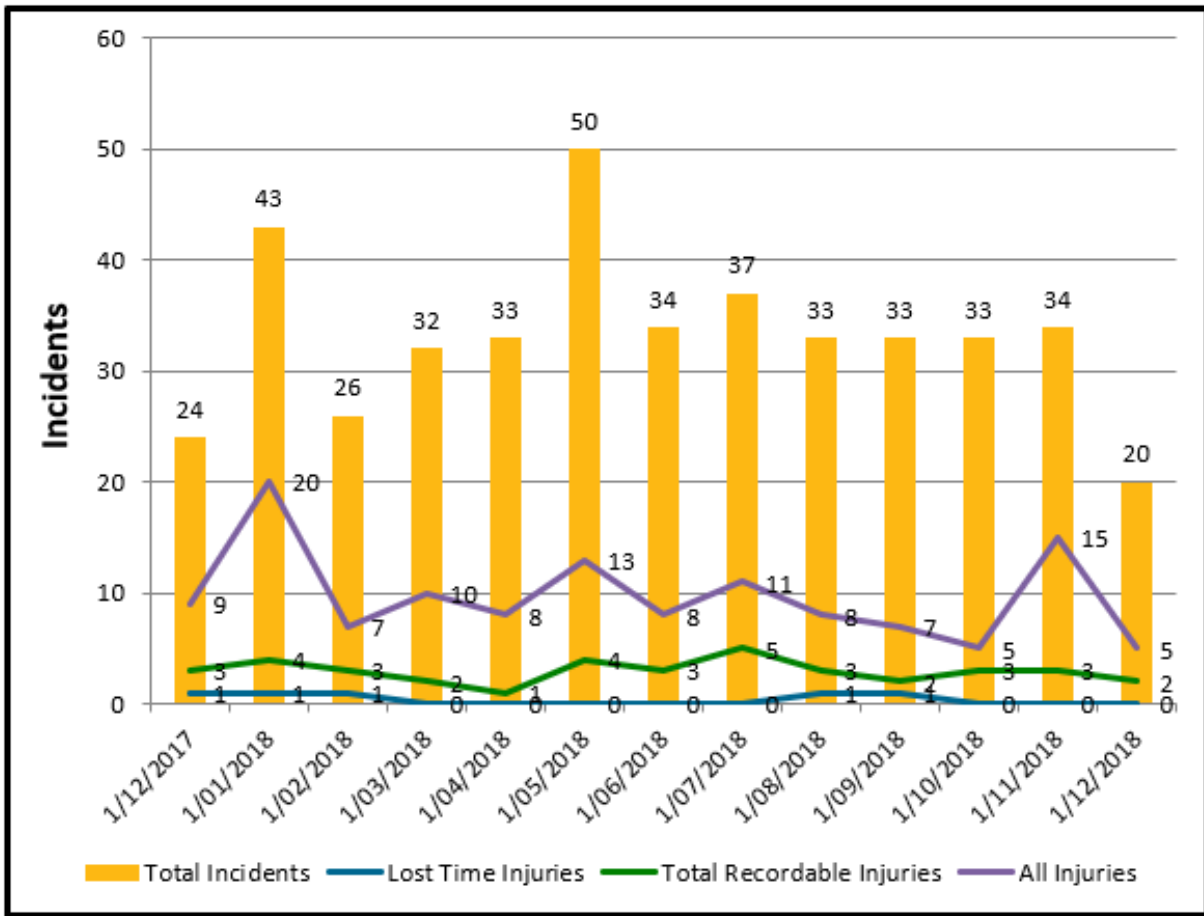
Department	CAs Outstanding (not yet due)	CAs Overdue				% of active CA's overdue
		<30 days	30-60 days	60 -360 days	>12 months	
Capital Works	2	1	0	0	0	33%
Community & Client Services	7	0	0	0	0	0%
Organisational Services	5	3	3	1	0	58%
Development Services	6	5	0	3	0	60%
Engineering & Commercial Infrastructure	9	0	0	0	0	0%
<b>Mackay Regional Council</b>	<b>27</b>	<b>8</b>	<b>3</b>	<b>4</b>	<b>0</b>	<b>37%</b>

This table above the corrective actions which are:

- Outstanding – that is active actions which are not yet due; and
- Overdue – that is active actions not completed by the 'action due date'.

2.3. LAG INDICATORS

Incidents and Injuries

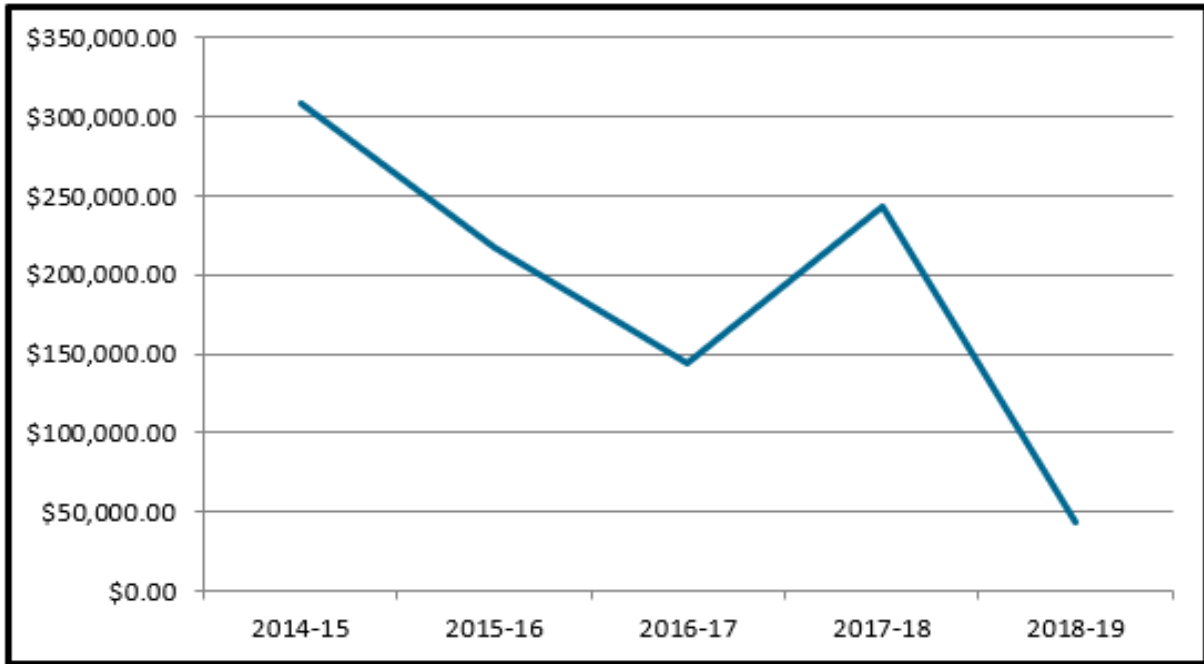


Eighty-seven incidents were reported during the quarter.

Twenty-five incidents resulted in an injury to a MRC employee; eight requiring medical treatment.

- Other non-treatment injuries included minor strains and sprains, bites and stings, and lacerations.
- Incidents resulting in asset damage included: vehicle incidents, minor property damage, and damage to underground services.
- The number and type being reported is indicative of a positive incident reporting culture.

### Workers Compensation Claims Costs

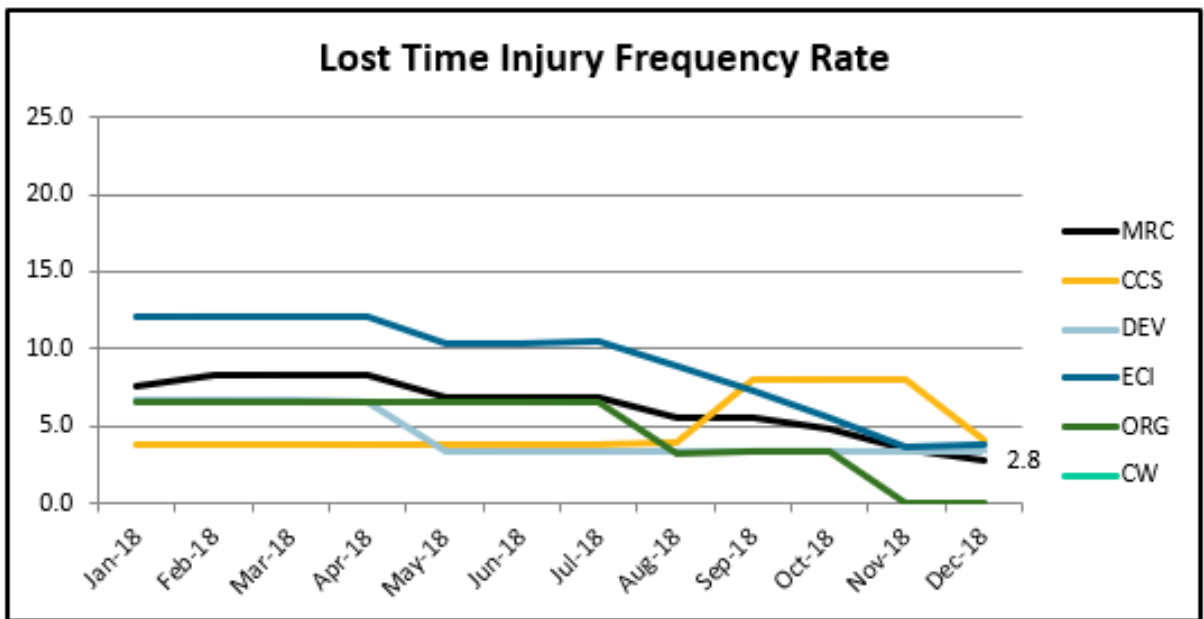


This graph depicts the total worker’s compensation claim costs over five years.

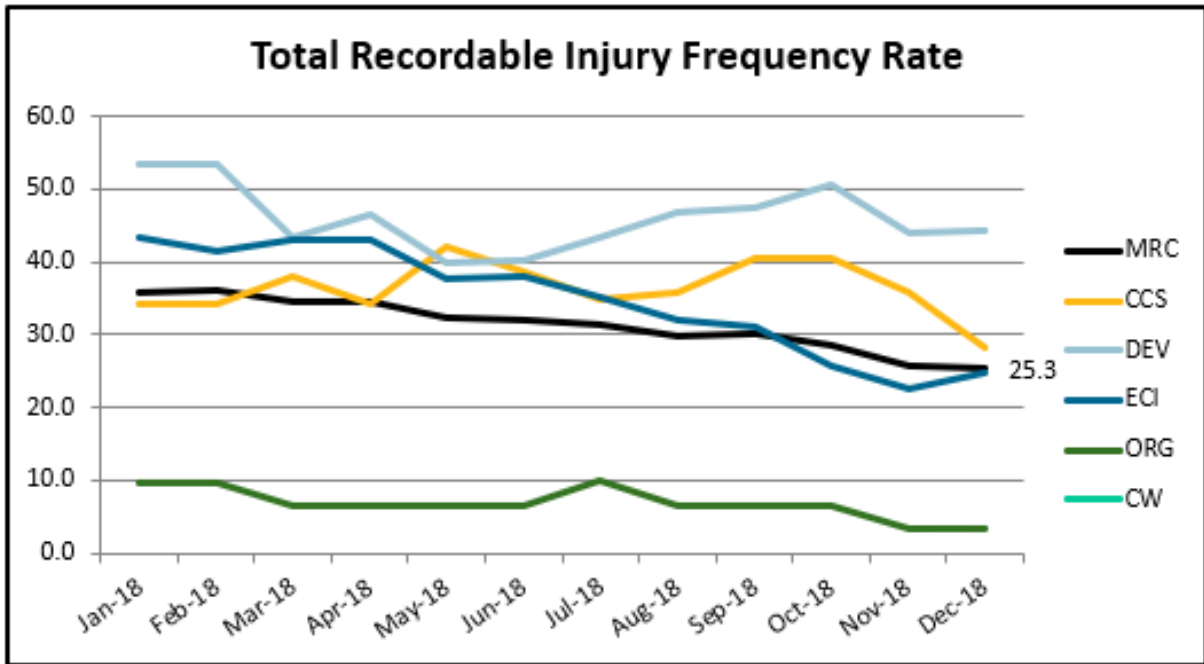
Claim costs are payments made in relation to accepted claims. This includes compensation payouts and medical costs and expenses relating to claims.

The costs of claims are a factor in determine MRC’s workers compensation premium.

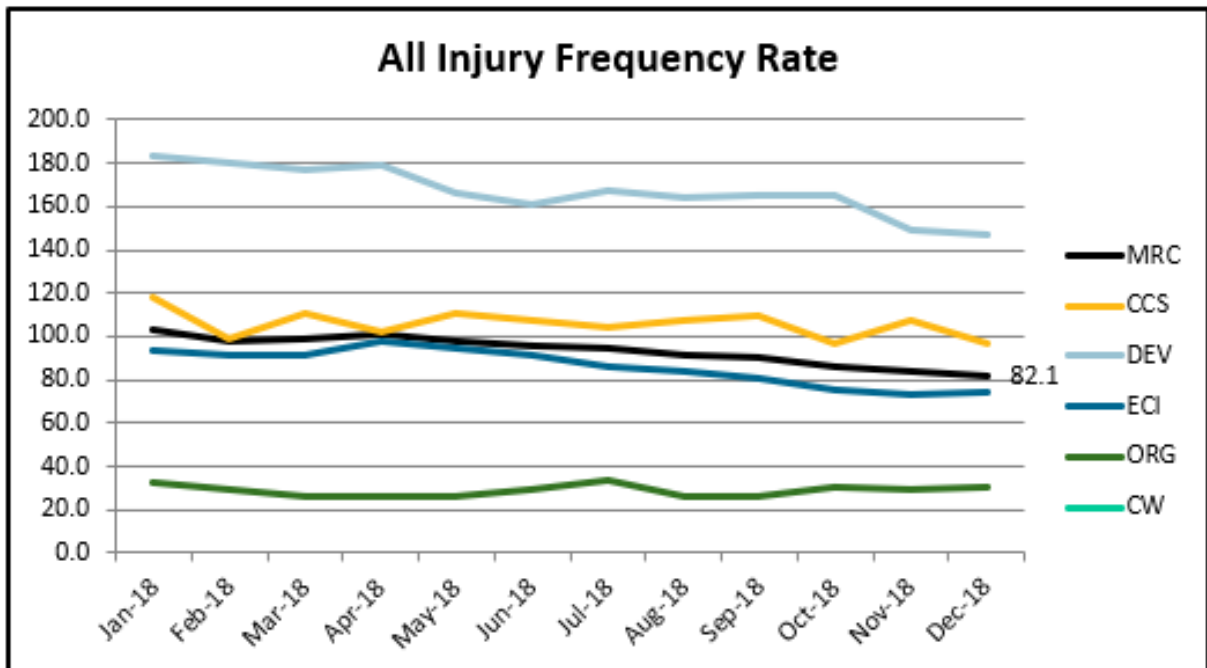
### Injury Frequency Rates 12 month rolling average





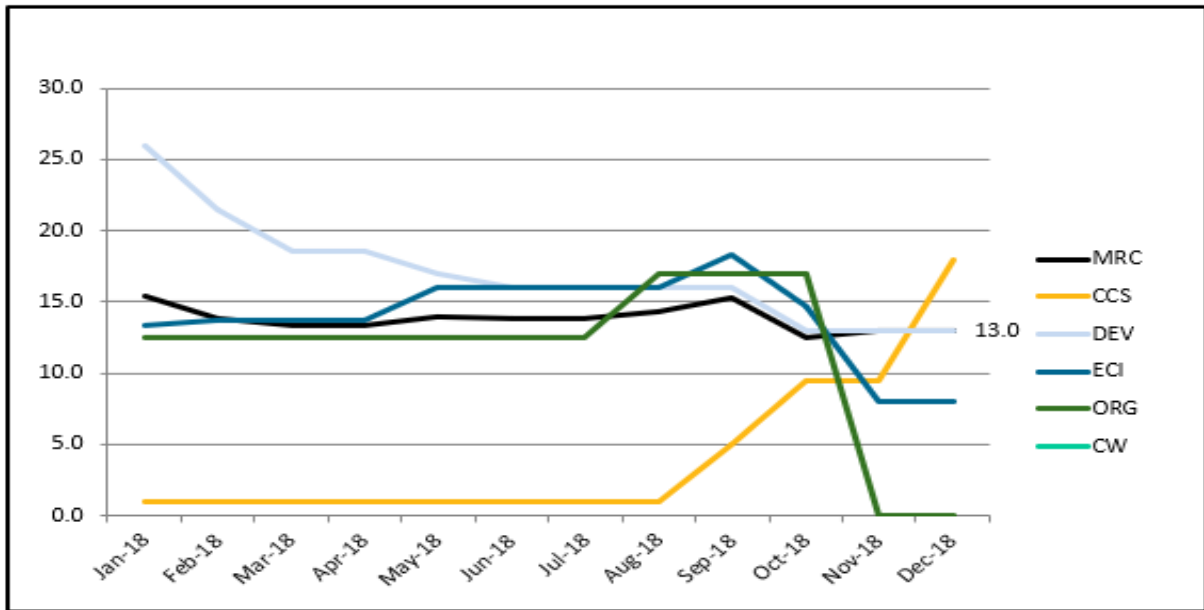


Nine recordable injuries were reported during the quarter.



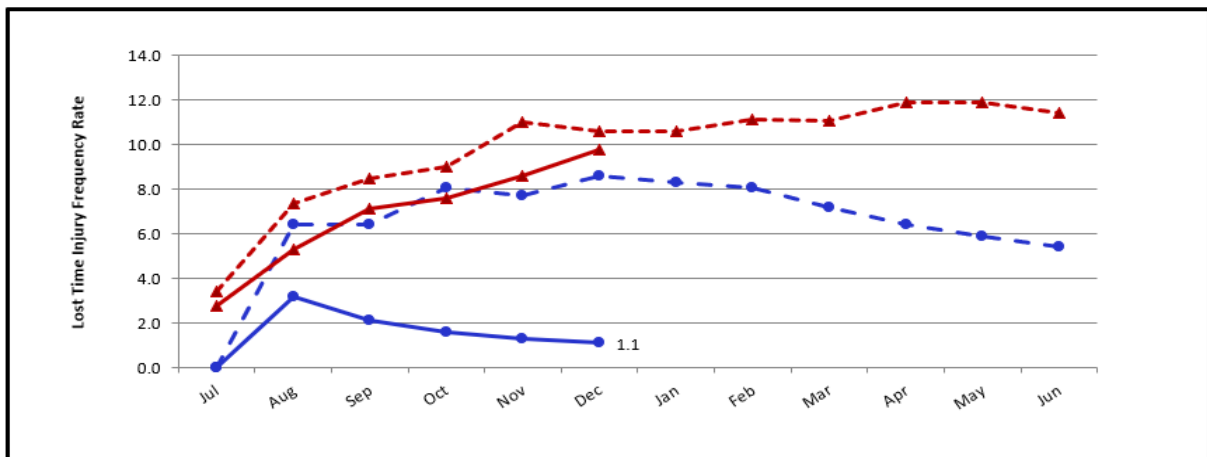
During the quarter, there were 25 incidents which resulted in an injury to a MRC employee.

**Duration Rates 12 month rolling average**



This graph shows the relative severity of injuries as represented by the average of days lost for each lost time injury. It is calculated by dividing the number of days lost by the number of LTIs over a rolling 12-month period.

**Lost Time Injury Frequency Rate Comparison 2017-18**



**Legend**

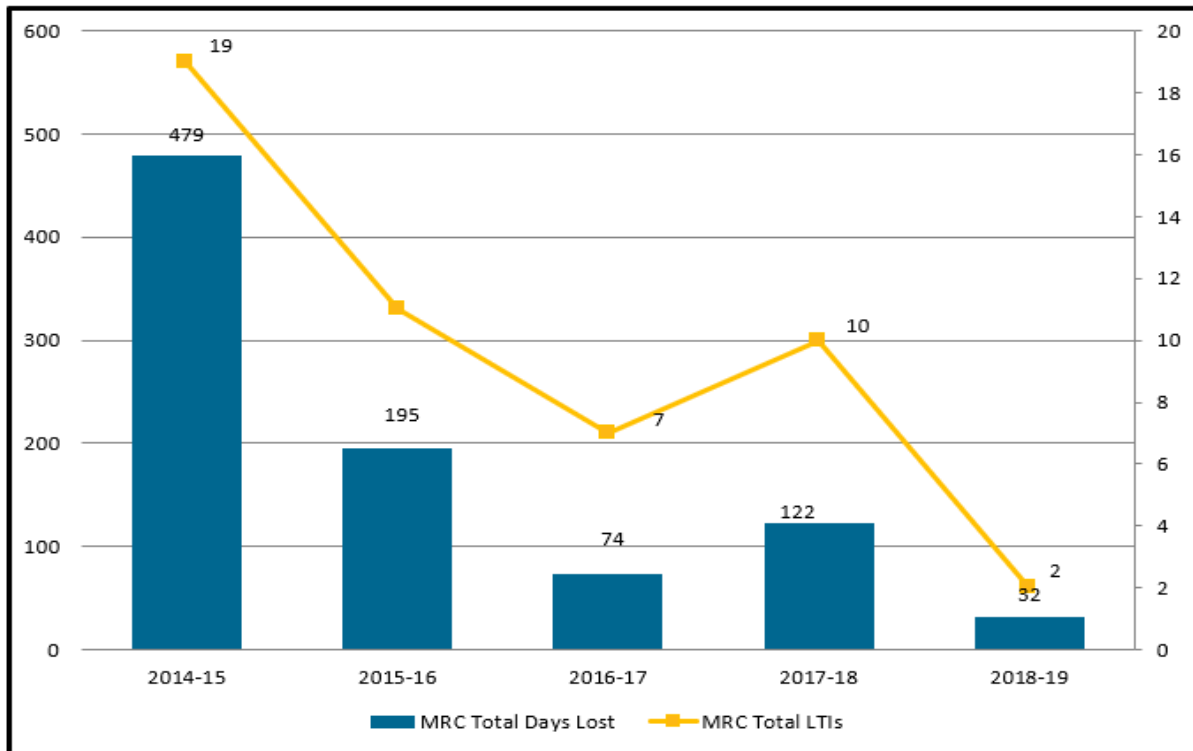
MRC	This year	
	Last year	

All Group E Councils	This year	
	Last year	

This data is provided by MRC’s workers compensation insurer LGW, and shows the cumulative LTI frequency rate over the course of the current financial year, compared to similar sized local governments (Group E councils).

MRC has recorded two LTIs. This has resulted in a LTI frequency rate of 1.1, which is well below the *All Group E Councils* rate and MRC's rate at the same time last year.

**Lost Time Injuries and Days Lost**



Department	2014-15		2015-16		2016-17		2017-18		2018-19	
	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost
Capital Works										
Community & Client Services	1	11	2	4	3	6	1	1	1	18
Organisational Services			1	4			2	25		
Development Services	4	164	3	29	3	55	1	13		
Engineering & Commercial Infrastructure	14	304	5	158	1	13	6	83	1	14
<b>Mackay Regional Council</b>	<b>19</b>	<b>479</b>	<b>11</b>	<b>195</b>	<b>7</b>	<b>74</b>	<b>10</b>	<b>122</b>	<b>2</b>	<b>32</b>

For the 2018-19 year, two lost time injuries have been recorded:

- While removing a guide post, a worker felt pain in the groin area, later identified as a hernia. Following surgery, nine days were lost in August. A further 5 days were lost in September as the worker recovered.
- While unpacking a stack of chairs, a worker suffered a knee injury when the stack fell forward and hit his knee. Following surgery, 18 days were lost as the worker recovered.

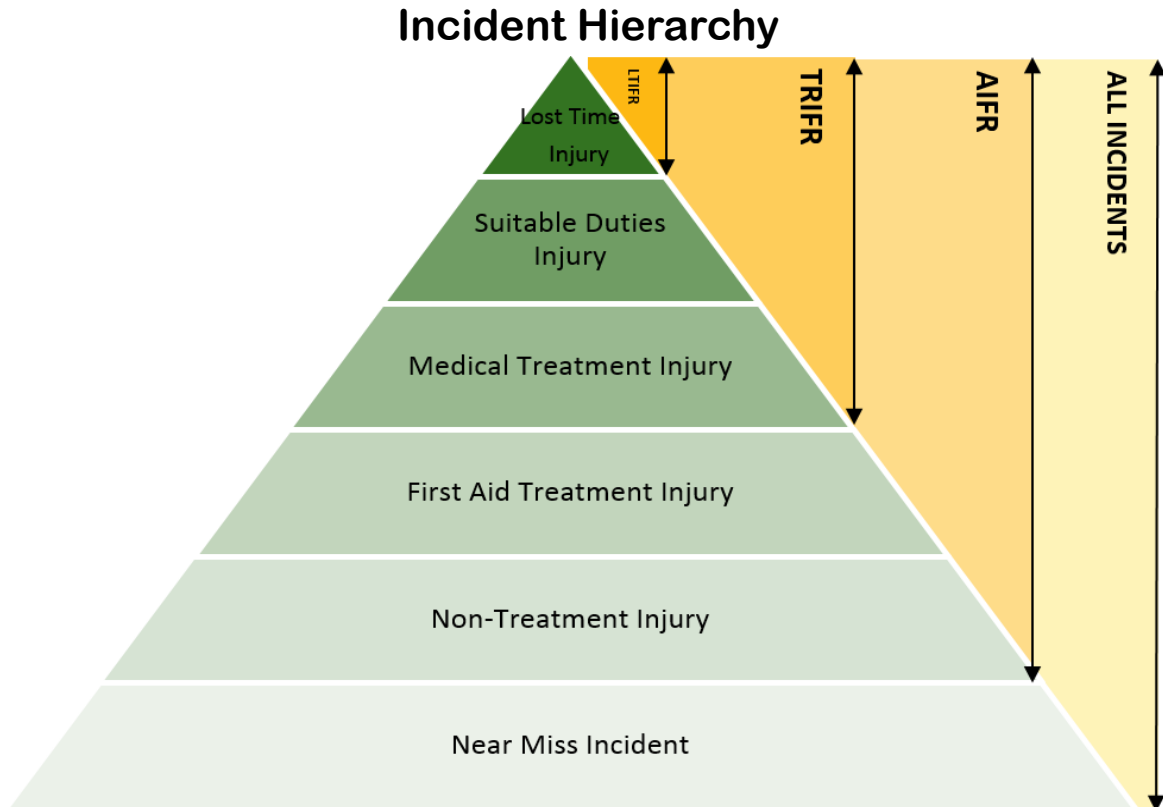
\* The insurer has recently approved an additional historic claim from a casual employee due to a revised interpretation of the policies that applied at the time.

Historic LTI data for the Programs which have moved Departments, from Engineering and Commercial Infrastructure (ECI) to Capital Works, will continue to be reported within ECI. Future LTIs, should they occur, will be included within the Capital Works Department.

## WHS Incident Summary

Department / Program		Incident Data (2 <sup>nd</sup> Quarter)						Incident History 2017-18 financial year (YTD)							
		LTI	TRI	All Injury	Near Miss	AD	NSM	Total Incidents	LTI	TRI	All Injury	Near Miss	AD	NSM	Total Incidents
Capital Works	CW Management														
	Major Projects														
	Transport & Infra		1	1		3	3	7		1	1	1	6	4	12
	Water & Sewerage		1	1			1	2		1	1			2	3
	Project Management														
<b>Total</b>		<b>0</b>	<b>2</b>	<b>2</b>		<b>3</b>	<b>4</b>	<b>9</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>6</b>	<b>6</b>	<b>15</b>
Community & Client Services	CCS Management														
	Corporate Comm.			1				1			1				1
	Community Lifestyle						3	3		1	3	1	3	10	17
	MECC & Events			3	1	1		5	1	1	4	2	1	2	9
	Emergency Manag.			1				1			1				1
	Health & Reg		1	1		1		2		1	1	1	2		4
<b>Total</b>			<b>1</b>	<b>6</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>12</b>	<b>1</b>	<b>3</b>	<b>10</b>	<b>4</b>	<b>6</b>	<b>12</b>	<b>32</b>
Development Services	DEV Management														
	Development Eng														
	Development Ass										1				1
	Parks,		3	7	1	17	3	28		7	19	3	27	5	54
	Strategic Planning														
	Economic Dev				1			1			1	1	2		4
<b>Total</b>			<b>3</b>	<b>7</b>	<b>2</b>	<b>17</b>	<b>3</b>	<b>29</b>		<b>7</b>	<b>21</b>	<b>4</b>	<b>29</b>	<b>5</b>	<b>59</b>
Engineering & Commercial Infrastructure	ECI Management														
	Technical Services					1		1				1	1		2
	Civil Operations		3	6		14	1	21	1	5	11	1	29	1	42
	Business Services														
	Waste Services						2	2						15	15
	Water Network			1	1	3	1	6		1	3	2	4	2	11
	Planning & Sust														
	Water Treatment														
<b>Total</b>			<b>3</b>	<b>7</b>	<b>1</b>	<b>18</b>	<b>4</b>	<b>30</b>	<b>1</b>	<b>6</b>	<b>14</b>	<b>4</b>	<b>34</b>	<b>18</b>	<b>70</b>
Organisational Services	ORG Management														
	Asset Management			1				1			1				1
	Financial Services														
	Shared Services				1			1				2			2
	Procurement & Plant					1		1		1	1		1		2
	Property Services						2	2				1		4	5
	Governance & Safety			2				2			2		2		4
	People & Culture														
	Office of the Mayor & CEO														
<b>Total</b>				<b>3</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>7</b>		<b>1</b>	<b>4</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>14</b>

2.4. Definitions



### Incident Definitions

Incident	Any unplanned event resulting in, or having a potential for injury or ill health.
Lost Time Injury (LTI)	A work injury that results in a fatality, or an inability to work at least one full day / shift or part of a day / shift, any time after the day / shift in which the injury occurred. As determined by the treating doctor.
Suitable Duties Injury (SDI)	A work injury that results in an injured worker remaining in the workplace, but not being able to return to their normal duties on the next day or scheduled shift. Work is undertaken, subject to restrictions, as determined by the treating doctor.
Medical Treatment Injury (MTI)	A work injury that results in an injured worker being treated by a qualified health professional e.g. doctor, nurse, physiotherapist.
First Aid Treatment Injury (FAI)	A work injury that results in an injured worker being provided treatment which is normally given by a first aider.
Non-Treatment Injury	A work injury which did not require treatment by a first aider or health professional e.g. doctor.
Near Miss Incident (NM)	An incident that could have or had the potential to cause injury or loss.







Recordable Injury (RI)	Incidents that result in a LTI, SDI and MTI.
Lost time injury frequency rate (LTIFR)	The number of lost-time injuries per million hours worked. Calculated as follows: $\frac{\text{No of LTI} \times 1,000,000}{\text{total hours worked during period}}$
Total Recordable Injury Frequency Rate (TRIFR)	The number of recordable injuries per million hours worked. Calculated as follows: $\frac{\text{No of RI} \times 1,000,000}{\text{total hours worked during period}}$
All Injury Frequency Rate (AIFR)	The sum of RIs and FAIs per million hours worked. Calculated as follows: $\frac{\text{No of injuries} \times 1,000,000}{\text{total hours worked during period}}$








Notifiable Incident	Incidents that are notifiable to Workplace Health and Safety QLD (WHSQ). Includes an incident that results in the death, serious injury, or serious illness of a person, or involves a dangerous incident.
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## KEY INITIATIVES




This section provides a summary of key initiatives linked directly to the Office of the Mayor and CEO for 2018/19. Many of these initiatives utilise staff and resources from key areas of the business however are not necessarily reported through Standing Committee reports.

### 3.1. Summary of key projects and initiatives








Strategy	Action	Measure	Start Date	Est Complete Date	Status	Comments
People & Culture	Implement industry-leading people management practices including recruitment, training and development, performance management, and workforce planning.	<ul style="list-style-type: none"> <li>Implement a plan for the use of workforce planning, succession planning and talent management tools and framework</li> </ul>	Jul 18	May 18		Allocation of key resources to this project has now occurred and working towards completion of action plan.
		<ul style="list-style-type: none"> <li>Reshape the Council approach to recruitment and selection to improve the quality of successful candidates</li> </ul>	Jul 18	Mar 19		Review of current processes complete and development of improvement plan underway however some resource issues due to resignations may impact timing.
		<ul style="list-style-type: none"> <li>Assess the Human Resource Information System functionality and review processes to provide a platform for accurate, relevant and easily trackable employee information for better people management decision making</li> </ul>	Jul 18	Jun 19		Initial assessment started
Financial Governance	<ul style="list-style-type: none"> <li>Ensure revenue and costs are as per budget or better.</li> <li>Embed Continuous improvement culture with initiatives such as First principles review of Council operations</li> <li>Improve accuracy of LTFF forecasts to ensure minimal increases for ratepayers into future with sustainable outcomes.</li> </ul>	<ul style="list-style-type: none"> <li>Meet business budget target. Stretch target to achieve/exceed full year budget</li> </ul>	Jul 18	Jun 19		Continue to track for an operating surplus of ~\$400K for year.
		<ul style="list-style-type: none"> <li>Identify &gt; 30 cost saving initiatives for year that can be reviewed as part of 19/20 budget.</li> </ul>	Jul 18	May 19		Allocation of areas of focus has been completed with scope defined for most and work progressing.
		<ul style="list-style-type: none"> <li>Review and optimise LTFF with greater accuracy on future capital forecasts.</li> </ul>	Jul 18	Jun 19		Increased focus in all areas to improve accuracy of LTFF particularly around capital and an increased focus on LTFF accuracy for future years








Strategy	Action	Measure	Start Date	Est Complete Date	Status	Comments
	<ul style="list-style-type: none"> <li>Undertake a rates review of all rating categories</li> </ul>	<ul style="list-style-type: none"> <li>Initial review undertaken by Nov 18 and discussed with Council. Further work then to prepare for 19/20 budget inclusions.</li> </ul>	Jul 18	Nov 18 (stage 1)		Two briefing sessions have taken place. Need to agree with Councillors on any further scope work in early 2019 as part of budget preparations for 19/20.
<b>Capital Delivery</b>	Deliver the capital works program for 18/19 as planned and introduce future years planning structure and review.	<ul style="list-style-type: none"> <li>Percentage of the capital works program including carry-overs completed against the original budget including carry-overs considering scope changes, contingency and project savings and new or deferred projects – 90%</li> <li>Implement new capital delivery structure with improved delivery outcomes.</li> <li>Implement project planning processes and structure for identification and works for future years (years 2 and beyond from current) capital programs</li> </ul>	Jul 18	Jun 19		Tracking to plan after six months with ~ 95% achievement to cash flow
Improve capital delivery and associated planning outcomes efficiency			Jul 18	Mar 19		Recruitment of new roles in new structure commenced and finalised for some roles. Internal restructure near completion.
			Jul 18	Jun 19		A list of some key 2019/20 capital projects have been approved to commence detailed design by Council.
<b>Improved asset Management</b>	<ul style="list-style-type: none"> <li>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.</li> <li>Provide oversight and strategic guidance to ensure that assets, property and plant are managed appropriate to the required service delivery standards.</li> </ul>	<ul style="list-style-type: none"> <li>New and revised asset management systems and structure to support are implemented and operational</li> <li>* A detailed Asset management strategy and action plan be finalised</li> <li>Maintenance management activities are transitioned into the corporate Asset Management System</li> </ul>	Jul 17	Jun 19		First briefing held with Council in Dec 18 and follow up more detailed plan to be brought to Council in February.
			Jul 18	Jun 19		First briefing held with Council in Dec 18 and follow up more detailed plan to be brought to Council in February.
			2017	Dec 18		Well advanced




Strategy	Action	Measure	Start Date	Est Complete Date	Status	Comments
<b>Environmental Sustainability</b>	Promote sustainable practices and respond to climate change in council's operations.	Complete the renewable energy solar initiative project on budget and on time.	Jul 17	Mar 19		A separate more detailed report on this project progress will be forthcoming for the first Council meeting in February.
<b>Disaster Preparedness</b>	Develop and implement a Disaster Communications Working Group Action Plan to improve disaster communications in response to the Disaster Communications Review	<ul style="list-style-type: none"> <li>Complete all 2018/19 Disaster Communications Working Group action outcomes</li> </ul>	Jul 18	Jun 19		Tracking to plan. Recent fire situation has realised significant process and operational improvements from the leanings of TC Debbie.
Build community preparedness and responsiveness to emergencies and natural disasters	Develop a Community led SES Management Template	<ul style="list-style-type: none"> <li>Complete SES Strategic Directions Group trial as per agreed MRC/QFES actions and agree future way forward.</li> </ul>	Nov 17	Mar 19		Group focus now moved to Training as a Strategic area for discussion.
<b>Environment</b>	Increase recycling and reuse by diverting waste from landfill and raising community awareness to reduce the costs of providing waste services, gain the economic advantages of producing material for reuse and reducing the impact on the environment	<ul style="list-style-type: none"> <li>Monitor and report the impacts of the current change to markets and government policy on MRC's recycling service. Develop and agreed strategy on way forward.</li> </ul>	Jul 18	Jun 19		Operator continuing to meet targets for sale of products.
<b>Community Pride</b>	Provide a Strategic volunteer program delivering a range of opportunities for residents to contribute to the development of their community through volunteering	<ul style="list-style-type: none"> <li>Implement the recommendations of the review of management and administration of our volunteers</li> </ul>	Jul 18	Jun 19		Scoping of review areas and plan developed with briefing to Council occurring in late November. Actions from that briefing being undertaken.





**2.1. Summary of key projects and initiatives – Key Capital Projects**



Strategy	Action	Measure	Start Date	Est Complete Date	Status	Comments
<b>Economy – Activation of the Mackay Waterfront</b>	<ul style="list-style-type: none"> <li>Work in Partnership with the community, government agencies and other stakeholders to deliver an urban waterfront Priority Development Area (PDA)</li> <li>Enhance the aesthetic and recreational aspects of the Pioneer River and Binnington Esplanade.</li> </ul>	<ul style="list-style-type: none"> <li>Prepare the Mackay Waterfront PDA Development Scheme and continue with concept designs and development facilitation in the PDA area.</li> <li>Complete Queens Park and BWL State funding (\$8.8M) project by Dec 2019</li> </ul>	2017	Jun 19		<p>Development scheme tracking to plan</p> <p>Progression of key design focus on track including review of current development applications etc.</p> <p>Project now handed to Capital Delivery Directorate for delivery with tenders and detailed design phase next steps.</p>
<b>Mackay Regional Sports Precinct</b>	Complete Project and appoint Operators	<ul style="list-style-type: none"> <li>Commence construction of new sports precinct prior to December 2017 with final completion achieved by Feb 2019.</li> </ul>	Jan 17	Feb 19		Project running to plan and budget with on-site works well advanced. On track for completion late February 2019.
<b>The Sugar Bowl</b>	Complete project	<ul style="list-style-type: none"> <li>Complete project on time and on budget.</li> </ul>	Mar 18	Sep 18		<b>Project completed</b> , with official opening 21 September.
<b>Camilleri Street Park Upgrade</b>	Advocate, seek funding, commence works and complete key projects linked to the promotion and liveability of the Mackay region	<ul style="list-style-type: none"> <li>Finalise work scope and deliver first stage of Park upgrade as per approved funding</li> </ul>	Jul 18	Jun 19		Detailed design nearly finalised. Tenders for critical path items planned to be released within next month. .
<b>Resource Centre of Excellence</b>	Advocate, seek funding, commence works and complete key projects linked to the promotion and liveability of the Mackay region	<ul style="list-style-type: none"> <li>Funding approval for \$3.6M received from State government in late 2017 and to be constructed and operational by Dec 2019.</li> </ul>	Mar 18	Dec 19		Detailed design of facility commenced with tenders planned to be out by end march and delivery completed by end of 2019. Discussions with RIN re operational agreement ongoing.
<b>Works for Queensland</b>	<p>Plan for delivery of public infrastructure and services to match the needs of our changing population</p> <p>Identify and complete initial planning and costing detail for the State approved 2019-</p>	<ul style="list-style-type: none"> <li>Complete identified and approved projects under the Works for Queensland (W4Q) 2-17-19 funding program</li> <li>Identify projects for completion</li> </ul>	<p>Nov 17</p> <p>Dec 18</p>	<p>Jun 19</p> <p>May 19</p>	<p></p> <p></p>	<p>Identified projects for completion on track in Round 2.</p> <p>Round 3 funding potential list of projects being developed as part of 19/20 budget.</p>

Strategy	Action	Measure	Start Date	Est Complete Date	Status	Comments
	2021 W4Q funding from 2019 onwards					
<b>Shovel ready Projects</b>	Develop key projects to Shovel Ready status	<ul style="list-style-type: none"> <li>Nine key projects have been identified by Council for development to shovel ready status in 2018/19</li> </ul>				
		<b>Northern Beaches Community Hub</b>	May 17	Jun 19		Land options review being undertaken currently as agreed at Council briefing in Nov 18. Also seeking federal election funding commitment
		<b>Sarina CBD Revitalisation</b>	2017	Jun 19		Business Case being developed for road funding application to State/Federal as priority as for possible Federal election funding
		<b>Mountain Biking</b>	2017	Jun 19		Work now progressing on feasibility study for Pioneer Valley asset. Also seeking federal election funding commitment
		<b>Aquatic Facilities/Wave Pool</b>	2017	Jun 19		Further work being undertaken as a result of actions from Council briefing in Dec 18. Further update will be provided in February.
		<b>New Mackay Animal Facility</b>	2018	Jun 19		Currently building off initial concept design work and identifying scope and costs options and operating model options. Also seeking federal election funding commitment
		<b>Driver Education Facility</b>	2018	Jun 19		Working with Palmyra on options for funding and scope.
		<b>Mirani Heritage Precinct</b>	Mar 18	Jun 19		Initial high level Concept plan options and costings have been completed. Further consultation with

Strategy	Action	Measure	Start Date	Est Complete Date	Status	Comments
		<b>Sarina Sugar Shed Business Analysis</b>	Jul 18	Jun 19		Council and community to occur in next month or so.  Review has commenced by CEO. Collecting previous data on future options and current operations with aim to define agreed scope in next 2 months of review.
		<b>Brewers park Masterplan</b>	Jul 18	Jun 19		Agreed to reinvigorate Brewers Park action group and will review previous Masterplan as first step to ensure accurate.

## 2.2. Summary of key projects and initiatives – Key Economic Stimulus/Liveability Initiatives

Strategy	Action	Measure	Start Date	Est Complete Date	Status	Comments
<b>Regional Identity</b>	<b>Working Together with Neighbouring Councils</b>  Maximise the opportunities through active participation in the Greater Whitsunday Region of Mayors to build strategic alliances, advocate on regional priorities and collaborate to capitalise on opportunities for joint cost savings and improve service delivery	<ul style="list-style-type: none"> <li>Number of active/successful ventures through NAS or other mechanisms of 6</li> </ul>	Jul 18	Jun 19		Current initiatives include shared funding for representative to LGAQ international waste study tour, WIM Alliance and planning for joint deputations.
<b>Economy/Tourism</b>	Support for Key Stakeholder organisations	Support and continue to work closely with; <ul style="list-style-type: none"> <li>- GW3</li> <li>- MTL</li> <li>- RIN</li> <li>- RDA</li> </ul>	Jul 18	Jun 19		Agreed to support through funding GW3 for next 12 months.  Agreed with MTL to have a second site at BWL with project scope and timelines being finalised. Aiming for operations at BWL to occur by mid-2019
<b>Economy – Partnerships for a diversified Economy</b>	<ul style="list-style-type: none"> <li>Champion the growth of globally competitive local industries by working with industry stakeholders.</li> <li>Support the economic development and</li> </ul>	<ul style="list-style-type: none"> <li>Develop an updated Mackay Region Economic Strategy 2020 – 2025</li> <li>Identify opportunities to</li> </ul>	Nov 18  Jul 18	Jun 19  Jun 19	  	Little work completed to-date. Draft scope of the review has commenced for discussion with Councillors before work starts.  Working through agreed list of regional projects

Strategy	Action	Measure	Start Date	Est Complete Date	Status	Comments
	viability of the Region by implementing the Mackay Regional Council Economic Development Strategy 2015 – 2020 in partnership with key stakeholders.  <b>Qantas Regional Flight Academy</b>	attract co-investment in regional priorities and strategies from State and Federal Governments and the private sector through Strategic partnerships  <ul style="list-style-type: none"> <li>Mackay submitted an EOI to home the Qantas Regional Flight Academy. Mackay is in the final 9 cities.</li> </ul>	Jun 18	Jun 19		(below) and MRC shovel ready projects. <ul style="list-style-type: none"> <li>Biosecurity Focus</li> <li>Cyclone Shelter options</li> <li>Mackay Ring Road stages 2/3</li> <li>Support for Universities</li> <li>Bio products and bio fuel initiatives</li> </ul> Toowoomba announced during September as the first appointed site. Work continues to secure remaining 2 <sup>nd</sup> site.
<b>Liveability/ promotion of region</b>	Advocate, seek funding, commence works and complete key projects linked to the promotion and liveability of the Mackay region	<b>Recreational Fishing Strategy</b>	2018	Jun 19		Heavy focus on fishing infrastructure currently with other strategy outcomes being developed. Funding application lodged under BBRF for \$2.938M total project for boat ramp infrastructure upgrades

 On Track    
  Potential Issues    
  Definite Issue

## 3.2. Cyclone Debbie Update

### Category B

#### Road Works (Category B & D)

Repairs to landslips on Mt Blackwood Access Road were completed except for hydromulching in December 2018. Vassallo Constructions will commence the landslip repairs on Chelmans Road in mid-January 2019 with the works on Dalrymple Road following in 2 - 3 weeks.

The grading and gravelling of the damaged sections of the unsealed road network is continuing with approximately 80% of the works complete at the end of December. These works are being undertaken in conjunction with normal maintenance and Works for Queensland works. Other restoration works are progressing.

The construction of the Clews Road floodway has been halted prior to Christmas due to high creek flows. It is hoped to recommence work in late January. The associated fish ladder will be built in early 2019 when the creek flows are low.

The Graham Road culvert replacement project has been completed except for the sealed approach works. Rain in December prevented these works from being completed in December but these works, together with the southern approach on Sievers Road, should finished in late January.

#### Beach Restoration (Category D & Resilience)

The construction of the Midge Point geobag wall is progressing well and will be completed in late January which will be within the contract period. Nine bags were vandalised after Christmas and will be replaced by the contractor. The revegetation and fencing will be undertaken in February and March.

The tender for the Midge Point sand nourishment project has been awarded to Haber Excavations and it is anticipated that work will commence mid-January 2019 with a 13-week construction program.

The tender for the Lamberts Beach sand nourishment has been awarded to Vassallo Construction and work will commence on 29 January 2019 with a 16-week construction program. The revegetation and fencing will be undertaken from March to May as each section of the sand nourishment is completed.

The detailed design of the St Helens Beach groyne project (\$0.24M) is in progress together with the preparation of the necessary permit. As there was a delay in receiving pre-lodgement advice from the state government, the prescribed tidal works permit will not be lodged until early January 2019. It is anticipated that works will be undertaken in March 2019.

## GREATER WHITSUNDAY COUNCILS OF MAYORS (GWCoM'S)

### 4.1. Greater Whitsunday Council of Mayors (GWCoM's) – formerly Whitsunday Regional Organisation of Councils (WROC)

Joint group in conjunction with the Councils of Isaac and Whitsunday.

Membership involves the Mayor and CEO of each of the three (3) Councils, supported by various staff from applicable Councils.

A CEO's Group has been established as part of the GWCoM's. The intent of this group is to handle the more Council 'business' matters and look for possible synergies between Councils at CEO level and allowing focus on higher level and strategic issues for the region by the wider group. A teleconference was held 23 November to cover a range of items prior to the December GWCoM's meeting.

With bi-monthly meetings, the last GWCoM's meeting was held 13 December 2019 in the Whitsundays.

At the December meeting updates were provided by GW3 and RDA, with DSDMIP representative attending.

The LGAQ update included key items of –

1. Beyond Belcarra
2. New Councillor Complaints system
3. Waste Update
4. Federal Election Campaign
5. Industrial Relations and Workforce Update
6. Reef Councils Major Integrated Project
7. Queensland Climate Resilient Councils Program (QCRC)
8. End of Waste Code – Biosolids
9. Trade and Investment Mentor
10. Senate Inquiry & Air Services Contracts
11. Review of Biosecurity Act 2014
12. LGAQ Submissions Update

### Next Stages

The schedule for GWCoM's meetings has been set for 2019 with the next meeting listed for 21 February 2019 to be held in Isaac.