



2017/18 **OPERATIONAL PLAN**



**Fourth Quarter Review
April 1 to June 30, 2018**



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Introduction

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

The 2017/18 Operational Plan outlined the activities and services that Mackay Regional Council (MRC) planned to deliver in 2017/18 to implement the objectives of the 2016-2021 Corporate Plan.

This report demonstrates the organisation's performance in delivering the annual program detailed in the 2017/18 Operational Plan, during the period 1 April to 30 June 2018.

The fourth 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 council on 25 July 2018.

Message from the CEO – Craig Doyle

- The 2017/18 financial year has quickly come to an end and the fourth quarter has seen major progress on a number of our key initiatives.

- We have had three more lost time injuries than last year, which reinforces the need for constant attention to safety in order to maintain our positive momentum.
- On a positive note, we have not had a lost time injury for over five months and our lost time injury frequency rate, whilst still far too high, is less than half of the combined average of all local governments in our category.
- Continuing our safety journey, it was pleasing to see MRC as a finalist in the Resource Industry Network's annual safety awards.
- Our application for further restoration works totalling \$4.6 million was approved by the State Government. Works will include full restoration of beaches at Midge Point and Lamberts Beach and strengthening of the existing groynes at St Helens Beach.
- During the Governing from the Regions visit, the State Government approved a further \$8.86 million towards the revitalisation of the Bluewater Trail and Queens Park, with work underway on designs.
- Via the 2018 Community Attitude Survey, 76% of residents surveyed indicated satisfaction or higher with the level of MRC service.
- The Field of Dreams project at Sarina was completed during the quarter.
- The Mackay Regional Sports Precinct and "The Sugar Bowl" projects are well advanced and expected to be completed on time and budget.



- The Mackay Showgrounds redevelopment project was completed and culminated in an official opening by the Mayor, Minister and Local Member during the 2018 Mackay Show.

- It was pleasing to see our departments working together for another successful 2018 Mackay Show Council Stand, highlighting to the public the key initiatives and programs of MRC.

Key achievements for the fourth quarter of the financial year were:

- Mackay Regional Council hosted a number of major community events during the quarter, including:
 - the 2018 North Queensland Games (3364 participants across 30 sports);
 - the annual Greenmount Heritage Fair (estimated 7000 people in attendance); and
 - the second annual Volunteers Expo (53 organisations had stalls at the event. Approximately 1300 community members attended).
- We also worked with the Anzac Day organizing committee for another well-organized Anzac Day Parade in Mackay.
- Work was completed to support the 2018/19 Budget preparation, along with the Long Term Financial Strategy and Forecast.
- The Operational Plan 2018-2019, prepared in a new, revised format, was adopted by council.
- The final rounds of the Community Grants program (17 applicants received a combined total of \$91,700 in funding), and the Regional Arts Development Fund (10 applicants received a combined total of \$50,042 in funding), were approved.



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"> Sustainability and Collaboration Legal Services

The department's focus for the quarter has been:

- Key legal matters, including a number of planning appeals; and
- Preparation for the 2018/19 Budget and associated matters.

Key achievements for the quarter have been:

- Recruitment of the Director Capital Works.
- Collaboration with neighbouring Councils through the Greater Whitsunday Council of Mayors (GWCoMs). This quarter saw two major deputations (State level, including with Premier and Ministers, and Federal level, an event with the Deputy Prime Minister).
- GWCoM Councils also combined to support and fund Whitsunday CEO Barry Omundson as the GWCoM's participant to attend and report back to the region on the Local Government Association of Queensland's International Zero Waste Study Tour.

- The Renewable Energy project review came to fruition with the awarding of the major contract for small scale solar to be installed at 21 key MRC sites.
- Mackay Regional Sports Precinct Project is well advanced and on schedule to meet budget and timeframes.

Projects and activities not completed:

Action	Measure	2017/18 Target	YTD Actual	Commentary
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	0	The Northern Australia Alliance's role continues to be under review, with latest focus from Senator Canavan, Minister for Resources and Northern Australia. Outcome of review and refocus are awaited so GW3, Regional Development Australia and others can achieve full return from relationship.
4.4.3 Support the publishing of the Griffith University Eungella ecosystem book	Publication of book	Jan-18	n/a	Nominated and revised delivery dates have not been met. Museum Queensland is focussed on project but delays included extra photography scheduled around the weather and the need to meet key stakeholder groups. All works mostly completed and publishing expected August 2018.



Community and Client Services

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

The department's focus for the quarter has been:

- Planning and delivery of key community events and programs was a key focus this quarter, with high levels of internal and external collaboration required to ensure successful events.
- Ongoing focus on completing actions contained within the Tropical Cyclone (TC) Debbie After Action Review report. To date, 79 recommendations have been completed with ongoing work on the remaining five.
- Planning and delivery of the 2018 Community Attitude Survey.
- Undertaking investigations for changing animal management operations.
- Proactively patrolling areas that are popular with dog owners and where opportunities exist for improved compliance.

Key achievements for the quarter have been:

- Successfully hosting the 2018 North Queensland Games from 4-7 May 2018, attracting 3364 participants across 30 sports.

- The annual Greenmount Heritage Fair was held on Sunday, 27 May 2018 with an estimated 7000 people in attendance.
- The second annual Volunteers Expo was held on Sunday 10 June 2018, with 53 organisations having stalls at the event. Approximately 1300 community members attended, a 60% increase on the prior year's Expo, demonstrating the success of this event.
- Community Engagement and Communication officers worked closely with the Anzac Day organising committee to once again deliver a well organised Anzac Day Main Parade in Mackay.
- Queensland Day Family Fun Day was held at the Field of Dreams in Sarina on Sunday, 10 June 2018. Food and entertainment was provided by 23 local organisations with over 500 locals in attendance.
- Event planning and delivery for the Festival of Arts is well underway, with the event set to begin in early July 2018.
- 2018 Libris Awards opened on Saturday, 26 May 2018, drawing entries from talented artists within this genre from all across Australia. Winners of the four categories were announced at the opening. For the first time, the exhibition preview was Auslan-interpreted, which attracted members of the Mackay deaf community to the event.
- Pest Management and Local Laws Officers distributed information and provided advice regarding weed control, wild dog and feral pig control and responsible pet ownership at the Pioneer Valley Show on Sunday, 17 June 2018.
- Corporate Communications and Marketing led cross-MRC collaboration to deliver a Council Show Display at the Mackay Show from 19-21 June 2018. Over 2000 people visited the



display which had an emphasis on smart initiatives across MRC. Environmental Health Officers also carried out food safety inspections of food businesses at the Show and compliance was high.

- The Community Development Strategy was adopted in June 2018.
- The 2018 Community Attitude Survey was completed in early May 2018 by 1046 residents. Over 76% were satisfied with MRC's operations.
- The installation of 22 additional River and Rain Alert Stations around the Mackay region was completed. Representatives from the Bureau of Meteorology visited Mackay to carry out the commissioning of 17 of the systems, with the remainder to be commissioned by the end of July 2018.
- A Disaster Communications Working Group was created, incorporating key representatives from major telecommunication entities, and chaired by the MRC Chief Information Officer (CIO).
- The third round of the Community Grants program was completed, with 17 applicants successfully receiving a combined total of \$91,700 in funding.
- The third round of the Regional Arts Development Fund program was completed with 10 applicants successfully receiving a combined total of \$50,042 in funding.
- Free school holiday drop in activities, titled 'Crazy Threads, Wools and Fibre' were held in the Artspace Mackay Seminar Room during the Easter school holidays. The drop-in activities were very popular, especially during rainy days, attracting a total of 1626 participants over the two-week period.

- The Corporate Communications and Marketing and MECC teams produced an award submission in collaboration with Economic Development to showcase MRC's teamwork to deliver the Sir Elton John experience, winning the Local Government Managers Australia Queensland (LGMA) Teamwork Category.
- The illegal dumping awareness campaign operated throughout April 2018. The campaign used different media platforms to highlight the impact illegal dumping has on the region and encouraged the community to dispose of waste appropriately.
- The exhibition display 'After the Storm', was featured at Mount Pleasant Shopping Centre in April 2018, with approximately 50 visitors per day viewing the display.
- Attendance at Library programs across the region remained strong, with 7559 people attending 411 events run by Library staff throughout the quarter. A total of 1193 new members also joined our Libraries over this period.

Projects and activities not completed:

Action	Measure	2017/18 Target	YTD Actual	Commentary
COMMUNITY LIFESTYLE				
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	Development of the draft Reconciliation Action Plan (RAP) continues in consultation with Reconciliation Australia and the reference group. The revised completion date is 30/09/18.



Action	Measure	2017/18 Target	YTD Actual	Commentary
	Percentage of approved, budgeted recommendations for the 2017/18 financial year implemented	100%	n/a	Plan yet to be adopted.
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	Funds to progress the Northern Beaches community hub have been requested in 2018/19 budget. This action will now carry through to next year. The revised completion date is 31/03/19.
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	The marketing program is in its development stage and will be delivered in the first quarter of 2018/19 year. Bike Week activities were delivered in May 2018 as part of the #Trythe5 campaign, promoting riding to work and active transport options. Further to this 200 information and promotional packs were provided to Bucasia State School to host their own Bike Week activity. In addition, an

Action	Measure	2017/18 Target	YTD Actual	Commentary
				application to the 10,000 steps funding to update and potentially expand current signage has been made, with the outcome expected in July.
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	AEC Group are the successfully appointed consultants that commenced the project in May 2018 with a proposed completion date of the end of August 2018, which aligns with State Library requirements.
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	The Emergency Action Guide review is currently progressing on target to the revised timeframes. The revised completion date is 30/11/18.



Action	Measure	2017/18 Target	YTD Actual	Commentary
CORPORATE COMMUNICATIONS AND MARKETING				
8.5.1 Develop and implement a comprehensive suite of community engagement tools	Implementation of appropriate community engagement tools	Jun-18	n/a	Engagement staff attended a 3-day workshop. Work has commenced on a review of engagement procedures which will be finalised in the new financial year, by 30/09/18.



Development Services

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

The department's focus for the quarter has been:

- Continued assessment of development applications under the Mackay Region Planning Scheme and the *Planning Act 2016*.
- Continued review of internal processes and procedures to ensure compliance with Planning Act requirements, including further staff training.
- Transitioning processes away from the *Sustainable Planning Act 2009* as less active applications remain in the system.
- Meeting with customers to discuss possible applications and providing feedback on issues or concerns.
- Understanding the new processes and legislative requirements for development assessment under the *Economic Development Act 2012*.
- Parks' maintenance teams have focused on achieving levels of service during the late part of the grass growing season.
- Completion of the Parks' capital works program was a major focus with some key high profile projects underway and completed.

- Support for the Australian Wagyu Association National Conference with a range of activities, including Wagyu on Wood Street activation.
- Mackay City Centre worked in partnership with Queensland State Government to create QLD DAY MACKAY as a Community Art installation for the Celebrate Queensland Day under the Stars event at the Twilight Market Bluewater Quay.
- Support for Queensland Small Business Week, with events held in Mackay and Sarina.
- Local Government Infrastructure Plan (LGIP) preparation process, including considering the submissions made during consultation and the review of the amended LGIP by the independent reviewer and the State.
- Second round of administrative amendments were completed to incorporate the LGIP in the planning scheme, update the cadastre on mapping and other administrative amendments.
- A new Infrastructure Charges Resolution, required to be implemented with the adopted LGIP.

Key achievements for the quarter have been:

- Assessing development applications within legislated timeframes.
- System updates and implementation of new procedures to allow processing of applications under the *Economic Development Act 2012* due to adoption of the Mackay Waterfront Priority Development Area (PDA).
- Completion of the Mirani Railway Park Playground replacement project.



- Construction of the Blacks Beach Fitness Stairs and refurbishment of Blacks beach Park (minor landscape works in final stages).
- Completion of the Master Plan for Camilleri Street District Park.
- Finalising the Recreational Open Space Policy for the Planning Scheme.
- Completion of the new Mackay Region Visitor Information Centre at Sarina Field of Dreams Parkland, which commenced operation on 1 July 2018.
- State Government declared the Mackay Waterfront as a PDA, which came into effect on 25 May 2018.
- Department of Transport and Main Roads (DTMR) released the Mackay Isaac Whitsunday Regional Transport Plan (TRP) in June 2018. The RTP is a 20-year blueprint for meeting the transport challenges in the Mackay, Isaac and Whitsunday region. The Regional Transport Plan was developed in collaboration with the Mackay, Isaac and Whitsunday Regional Councils.

Action	Measure	2017/18 Target	YTD Actual	Commentary
				Consultation has occurred on the draft Slade Point Plan and feedback is currently being analysed for adoption in August 2018.

Projects and activities not completed:

Action	Measure	2017/18 Target	YTD Actual	Commentary
PARKS, ENVIRONMENT AND SUSTAINABILITY				
4.2.1 Develop new beach plans and update existing plans for priority beaches	Number of beach plans reviewed and approved	2	0	This action is 90% complete. The Midge Point Plan has been finalised and is scheduled to be adopted by council in July 2018.



Engineering and Commercial Infrastructure

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

The department's focus for the quarter has been:

- Natural Disaster Relief Recovery Arrangements (NDRRA) works continue to progress well with sand nourishment at Grasstree Beach and Seaforth North and South being completed.
- The Beach Nourishment Studies to support the funding for Midge Point and Lamberts Beach were awarded to AECOM and are progressing satisfactorily.
- Geotechnical investigation works have been completed and assessed for restoration works to the landslips at Mt Blackwood Access Road, Chelmans Road and Dalrymple Road.
- Grading and gravelling of the damaged sections of the Unsealed Road Network continue with additional crews being tasked with these activities.
- Bank protection and road reconstruction works at Sichter Street, Sarina are all but completed.
- Construction work has continued on the Sievers Road Floodway.

- Open drainage maintenance (including mowing and cleaning) has been completed in East Mackay, South Mackay, West Mackay, Paget, Bakers Creek, Blacks Beach and Andergrove.
- Early commencement of the Open Drainage Special Maintenance Program.
- Pitt & Sherry, Bridge Consultants, undertook programmed Level 2 bridge inspections in June 2018.
- Piling works at Rocky Creek Bridge have commenced with full completion expected later in 2018.
- RoadTek have completed compressive pest/termite treatment on MRC's timber bridge structures as per their contract.
- Two successful presentations were provided by Water Services staff at the Australian Water Association OzWater 2018 Conference in Brisbane during May 2018.
- The Whitsunday, Isaac, Mackay (WIM) Water Alliance met in Mackay during May 2018.
- Review of the State Government's new Direction paper on "Transforming Queensland's Recycling and Waste Industry" and completion of MRC's submission has been a major focus.
- Tender has been awarded for the Mirani Water Recycling Facility Effluent Storage Pond and Pipework.
- Tender for the construction of the new Eton Water Treatment Plant has been awarded.



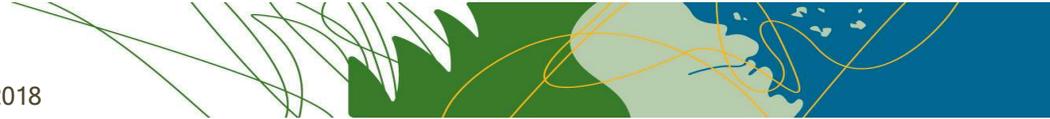
Key achievements for the quarter have been:

- Council's application for further restoration works totalling \$4.6 million was approved. Works will include restoration of beaches at Midge Point and Lamberts Beach to their condition 10 years prior and strengthening of the existing groynes at St Helens Beach.
- State Government has approved a further \$8.86 million towards the revitalisation of the Bluewater Trail and Queens Park. This funding will be administered by the Queensland Reconstruction Authority.
- Rehabilitation works at Bells Creek Bridge on Munbura Road have been completed ahead of schedule with good outcomes being delivered.
- Refurbishment of Mount Pleasant Reservoir No 1 has been successfully completed and the reservoir is back online.
- The MiSewer Program continues to be developed and tested with infield monitoring devices installed in different sewer systems across the region.
- Two packages of sewerage maintenance hole rehabilitation works (1 x Epoxy based relining and 1 x Calcium Aluminate Concrete) were completed successfully.
- Improved reliability has been achieved with the operation of the landfill gas flare at Hogan's Pocket Landfill.
- The Environmental Monitoring Project at Hogan's Pocket Landfill has been successfully completed with an additional CCTV camera being installed.
- The Showgrounds trunk water main replacement was completed successfully.

- myh20 registrations continue to grow and are now in excess of 12,714.
- Work continues to progress on the MiWater commercialisation process.
- Road Maintenance Performance Contract has been successfully completed.

Projects and activities not completed:

Action	Measure	2017/18 Target	YTD Actual	Commentary
WASTE SERVICES				
4.3.1 Complete the development of the closed landfills rehabilitation action plan	Plan endorsed by council	Dec-17	n/a	Final report from the consultant will be provided in June 2018. A briefing will be provided to council in the first quarter of 2018/19 to work towards finalisation of plan to input into the 2019/20 budget drafting process.
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%	82%	Most projects physically complete. Most "As-cons" and final payments have now been received. The exception is the leachate dam project. The dam is physically complete, however, there are issues that the contractor is completing to enable commissioning.



Action	Measure	2017/18 Target	YTD Actual	Commentary
DIRECTOR ENGINEERING AND COMMERCIAL INFRASTRUCTURE				
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%	89%	As at the fourth quarter, actual capital works program expenditure is 89% of the budget.
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	The project has commenced with the first workshop occurring in June 2018. Data collation has commenced with the analysis to occur in August 2018 with the aim to complete the model by November 2018. The model will be used to assist in the preparation of the 2019/20 budget.
INFRASTRUCTURE DELIVERY				
7.5.5 Construct the required infrastructure as per the capital delivery	Percentage of the capital works program completed against the original budget and timeframe	95%	90%	Majority of the water and sewerage Capital Works Program scheduled for completion met program, however the

Action	Measure	2017/18 Target	YTD Actual	Commentary
program	taking into account scope changes, contingency and project savings and new or deferred projects			procurement timeframe for a number of higher value external contracts took longer than expected with overall expenditure being less than forecast. These have now been awarded with works carrying over into 2018/19.



Organisational Services

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

The department's focus for the quarter has been:

- 2018/19 Budget, Long Term Financial Strategy and Forecast.
 - Development of business intelligence (BI) Reporting tool for Managers.
 - March budget review, statutory returns and external audit preparation.
 - Testing of CiA – My Requisitions by Financial Services and Property Services.
 - Delivery of the Domestic and Family Violence (DFV) awareness packages, including the Queensland Centre for Domestic and Family Violence Research (QCDFVR) accredited training, senior leadership workshops and the new policy and e-learning packages.
 - Delivery of the inclusive workplace workshops leading to the Inclusive Workplace Policy being approved for presentation to council.
- Delivery of employee engagement feedback workshops with programs and alignment with organisational development strategies.
 - Appointment of the Director Capital Works and the transition planning for relevant programs and roles into the new directorate.
 - 360 degree feedback and coaching for Program Managers and multiple program-level organisational change projects.
 - Workforce Planning, Succession Planning and Talent Management frameworks completed.
 - Education Assistance Policy completely rewritten and approved.
 - Regional Skills Investment Strategy (RSIS) Project Coordinator funding approved by the Department of Employment, Small Business and Training, for two years.
 - Implementation of the new labour hire arrangements and resolving all sub-standard business practices emanating from the change.
 - Collating data and information in preparation for the external audit of our safety systems and developing the draft Safety Strategy and Action Plan.
 - Finalising the IMS/SafePlan Rationalisation Project, which creates a single point for the access, management and control of safety, quality and environment documents.
 - Implementing the new corporate planning and reporting framework, incorporating three-year business plans across MRC and 12-month actions plans for each program.
 - Developing the Operational Plan 2018-2019 in a new format.



- Streamlining insurance processes and developing a new draft Insurance Administration Policy and assessing insurance needs to inform the 2018/19 insurance coverage.
- Reviewing legislative compliance processes to identify improvements and reviewing all legislative and administrative delegations.
- Commencing the review of the authorised persons process to identify efficiencies.
- Progressing the review of management of corporate strategies.
- Undertaking a self-assessment audit of our Right to Information and Information Privacy arrangements against the Information Commissioner's audit of Townsville Regional Council.
- Undertaking internal audits in accordance with the Internal Audit Annual Plan and completion of the 2017/18 Fraud and Corruption Prevention Plan.
- Rolling out the staff immunisation program.
- Commencing construction of the new wash bay facility at the Mirani Depot and completion of work on tenancy at The Dome to facilitate new tenant commencing business in late June 2018.
- Completed design work and tender issued for Gordon Street Administration Building first floor foyer refurbishment.
- Commencing negotiations with several community groups interested in leasing MRC property.
- Commencing contractor management for the installation of solar systems on MRC buildings and green sites.
- Go-live with new labour hire firm, Comensura, on 18 June 2018.
- Development of business intelligence (BI) tool within Unifleet, including discussions regarding trial of electronic prestart application.
- Finalising the tender evaluation for Paget Workshop extension and stocktake of three warehouses.
- Ongoing requirements for Procurement and Contracts in relation to the end of the financial year.
- Valuations, capitalisation and data cleansing by Asset Management.
- Asset management planning for all asset classes and the Maintenance Management System.
- Issuing of animal renewal notices by Shared Services Centre (SSC).
- Commencement of Stage 3 Promapp roll-out and end of financial year preparation.
- Launch of 12-week challenge to increase physical activity of the SSC team, linked to the Inspire your Tribe initiative.
- Finalisation of Information Services' (IS) Projects Portfolio and participation in Microsoft Software Asset Management Audit.
- Ongoing requirements for Information Services in relation to end of financial year preparations with corporate applications.
- Finalisation of remaining role assignment as part of the IS future operating model.
- Deployment of replacement multifunction devices at priority locations and continued roll-out of Windows 10 operating environment to all organisation endpoints.



- Upgrade of the Chris21, Kiosk, eRecruitment environment.
- Endpoint device replacement schedule delivery and identification of new model replacement, where applicable, across mobile and fixed endpoints.
- Finalisation of firewall upgrades and completion of Private Automated Branch Exchange (PABX) upgrades to remaining sites to achieve standardisation.
- Technical proving of new environment backup (hybrid across cloud and onpremise where applicable) approach and technology.
- Deployment of new endpoint protection / management approach, and upgrade support to movement from Contract 6 to 7 for Procurement and Contracts.

Key achievements for the quarter have been:

- 2018/19 Budget, Long Term Financial Strategy and Forecast finalised.
- Business Intelligence Reporting tool developed and tested prior to roll-out.
- Finalisation of fringe benefits tax (FBT) return.
- Shell accounts prepared for external audit and interim external audit completed.
- No lost time injuries were recorded by MRC since February 2018.
- Mackay Regional Council was a finalist in the Resource Industry Network's annual safety award.

- Positive feedback was received from the external audit of MRC's safety systems. An implementation plan will be developed for improvement recommendations from the audit.
- Over 50 staff members were provided training on 'load restraint', developed in response to recent incidents. A further 40 staff will be trained in July 2018.
- The draft three-year Safety Strategy and Action Plan was developed for consultation in July 2018.
- Contractor management information sessions outlining MRC's WHS requirements were conducted with staff and contractors.
- Improved safety processes were implemented in response to a serious 'working at heights' incident at the Pioneer Pool.
- The new corporate planning and performance reporting framework, incorporating three-year Business Plans and 12-month Action plans, was implemented.
- Safety systems were rationalised through the development of 'The Hub' which improves access to, and provides for the centralised management and control of safety, quality and environment documents.
- Internal Audits were completed for: Project Management; Volunteers; Plant Utilisation and Cyber Security.
- A review of legislative compliance was completed, making recommendations for improvement.
- The 2017/18 Fraud and Corruption Prevention Plan was completed in full.
- The Operational Plan 2018-2019 was developed in a new improved format.



- 394 staff members received the influenza vaccination through MRC's in-house immunisation program; up from 350 in 2017.
- The following valuations have been received, reviewed, and accepted by MRC:
 - Site Improvements;
 - Water;
 - Sewer;
 - Waste; and
 - Heritage and Culture.
- As part of the capitalisation process, more than \$60 million assets were created in 2017/18.
- Sarina and Vines Creek Stormwater data complete.
- A total of 10,000 work orders have been executed by Parks and a total of 1000 work orders have been executed by Water.
- Completion of Asset Management's end of year financials, weeks ahead of the timing of previous years.
- Asset Management conducted a Water Maintenance Management System Improvement workshop and a Civil Operations Scoping workshop for Maintenance Management System implementation.
- Change over to Comensura for accessing labour hire via Local Buy panel completed.
- Successful results from the electronic payslip pilot group.
- Stages 1 and 2 Promapp roll-out completed.
- Delivery of '5 Why's' tool to Coordinators. This is the third productivity tool delivered to the SSC staff.
- Successful audit completion of Microsoft Software Asset Management Audit.
- Completion of upgrades required to corporate applications in support of end of financial year.
- Completion of remaining role assignment as part of the IS future operating model.
- Deployment of replacement multifunction devices at priority locations and successful majority roll-out of Windows 10 operating environment to organisation endpoints.
- Completed upgrade of Chris21, Kiosk, eRecruitment environment.
- Completed to plan endpoint device replacement schedule delivery and identification of new model replacement, where applicable, across mobile and fixed endpoints.
- Finalised firewall upgrades.
- Completed Private Automated Branch Exchange (PABX) upgrades to remaining sites to achieve standardisation.
- Completed technical proving of new environment backup (hybrid across cloud and onpremise where applicable) approach and technology.
- Successful deployment of new endpoint protection/management approach and completed upgrade support to move from Contract 6 to 7 for Procurement and Contracts.



Projects and activities not completed:

Action	Measure	2017/18 Target	YTD Actual	Commentary
PROPERTY SERVICES				
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	Incorporation of maintenance management activities into the corporate Asset Management System is Included in forward planning as part of the Asset Management Working Group's schedule. This action is 50% complete as at the end of the June quarter.
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	Dual representation at the Northern Alliance of Councils conference planned for August 2018. Article publication to be completed by end of 2nd quarter 2018/19.
8.8.4 Drive Enterprise Content Management (ECM) as a single source of truth for content	Implement Information Management Standards including security standard/policy	Jun-18	n/a	Review and appropriateness of existing Information Management Strategy/Standards to be conducted and changes disseminated to the organisation. The revised completion date is 30/09/18
PROCUREMENT AND PLANT				
8.2.5 Finalisation of centralised purchasing across	Percentage of centre-led procurement	20%	8%	Some delays in this project due to the requirement of

Action	Measure	2017/18 Target	YTD Actual	Commentary
council	embedded into council within the 2017/18 financial year			Procurement staff's time for the implementation of FINANCE 1 upgrade to CIA.
PEOPLE AND CULTURE				
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	This action is 75% complete, however completion is dependent on the finalisation of the Training Needs Analysis with the assistance of the SSC.
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	Some delays to this project have been experienced due to various factors including competing priorities of system upgrades, vendor availability and the need for some external assistance with software configuration to fully utilise functionality. The existing TNA data has been informally audited and data is predominantly correct. The TNA update is scheduled for completion by 30/09/18.



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 June 2018	Status	Accountable Program
1.1 Cultural diversity: 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	Development of the draft Reconciliation Action Plan (RAP) continues in consultation with Reconciliation Australia and reference group. The revised completion date is 30/9/18.	↓	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	51	A number of cultural groups including the Australian South Sea Islander, Filipino, Chinese, Maltese, Pacific Islander and Zimbabwean community groups	⊙	Community Lifestyle



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					have been supported during this quarter. Further to this, Community Programs have partnered with the MECC Festival and Events team and the community to commence planning for the 2018 Global Grooves Festival.		
	1.1.3 Maximise attendance and participation at Global Grooves, council's signature multicultural event	Maintain number of attendees	10,000	2500	This action was completed in the 2nd quarter. The event was affected by poor weather. Moving the event was not a viable option. The poor weather resulted in lower attendance numbers than planned.	☒	MECC and Events
		Number of community groups involved	15	23	This action was completed in the 2nd quarter.	⦿	MECC and Events
	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	8	This action was completed in the 2nd quarter.	⦿	Parks, Environment and Sustainability
	1.1.5 Develop the capacity and improve the governance of sporting	Information and resources made available on council's website	Jun-18	Jun-18	Mackay Community Directory is active with clubs encouraged to use	⦿	Community Lifestyle



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
	and recreation clubs across the region.				this service as a central hub to share information. Further updates to the sport and recreation page will be completed in line with the website upgrade being undertaken by Corporate Communications.		
		Number of clubs which participate in capacity building/governance activities	50	53	Sporting clubs participated in the NQ Games Conference on May 4 and the recent Grant Writing Workshops delivered by MRC in partnership with Sarina Bendigo Bank and Hail Creek Mine.	⊙	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	5	The Sport and Rec Advisory committee has been established, including a Terms of Reference. The Committee held a meeting in May in this quarter.	⊙	Community Lifestyle
1.2 Community facilities: 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	Funds to progress the Northern Beaches community hub have been requested in the 2018/19 Budget. This action will now carry through to next year. The revised	↓	Community Lifestyle



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					target date is March 2019.		
1.3 Engaging young people in the region: 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	894	Support Services are provided to at risk youth through the Sarina and Pioneer Valley Youth Services. These services have included: Alternative learning program, case management, support with accessing information and/or referrals.	⊙	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	44	Programs and events that support and engage young people have included: Dows Creek Country Muster, Greenmount Heritage Fair stall and volunteering, creative writing classes, Chillax Mirani State High School event, Valley District Youth Council meetings, Queensland Day celebrations, Fed and Fit program, QCE Indigenous Information night, Learner's Driver program, Cook Up program, Youth Revolution Group,	⊙	Community Lifestyle



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					Yarning Circle Group, Alternative Education Learning Program, Sarina Alliance Reference Group, Mudth Niyileta Open Day, QLD Day Mackay Art Project and How You Going program.		
1.4 Regional and community events: 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%	85%	Satisfaction for regional events still high.	⊙	MECC and Events
		Number of regional events ticketed	8	11	Target met.	⊙	MECC and Events
	1.4.2 Provide the 30 th 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	This action was completed in the 1st quarter.	⊙	MECC and Events
	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	148	This action was completed in the 3 rd quarter.	☒	Corporate Communications and Marketing
Number of attendees at the 2018 Sports Expo and Sign-on		8000	8000	This action was completed in 3rd quarter	⊙	Corporate Communications and Marketing	



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
	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	46	This action was reported as complete in the 2nd quarter, however 16 events and conferences were also approved in 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	Mar-18	This action was completed in 3rd quarter.	⊙	Corporate Communications and Marketing
1.5 Strategic volunteer program: 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	1300	The Volunteer Expo was delivered on Sunday, 10/06/18 from 10:00am-2:00pm at the Senior Citizens Centre. The expo boasted over 50 stalls, with majority of stalls reporting an increased interest and enquiries from last year's event.	⊙	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 June 2018	Status	Accountable Program
<p>2.1 Northern Australia Alliance: 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.</p>	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	0	The Northern Australia Alliance's role continues to be under review, with latest focus including from Senator Canavan. Outcome of review and refocus awaited so GW3, RDA, and others can achieve full return from relationship.	↓	Office of the Mayor and CEO
<p>2.2 Working together with neighbouring councils: 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.</p>	2.2.1 Promote collaborative ventures by the Whitsunday Regional Organisation of Council (ROC)	Number of active ventures	6	6	Joint activities included: CEO's Group meetings, Whitsunday Isaac and Mackay (WIM) Alliance, Joint State Government Deputation, joint Federal Government Deputation, joint attendee for international waste study tour, confirmed funding for GW3.	⊙	Office of the Mayor and CEO



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
	2.2.2 Continue a Whitsunday, Isaac, Mackay Alliance for Water and Sewerage	Number of quarterly Alliance meetings held	4	5	Four quarterly meetings have been held together with a Regional Forum, which investigated ways to progress the Alliance. QWRAP funding request for a joint project between Whitsunday and Mackay Regional Councils ,with support from Isaac Regional Council, was received.	⦿	Water Services
<p>2.3 Place management of suburbs and localities across the region: 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.</p>	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	Jun-18	<p>In place of completing Place Making Local Action Plans, council endorsed the implementation of the placemaking grants program, Activate My Place. Seven applications were submitted and reviewed against the grant criteria on the 23/05/18 by the review panel.</p> <p>Economic Development have prepared a recommendation report which will go to Council on 11/07/18.</p>	⦿	Economic Development and Tourism



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program	
2.4 Prioritise the promotion of the Mackay Region: Promote the Mackay Region through the development of a shared brand.	2.4.1	Develop an external marketing campaign in collaboration with key stakeholders	Deliver one campaign to generate interest and exposure of the region	1	1	Collaborated with Mackay Tourism to deliver the My Mackay campaign in June 2018.	⊙	Corporate Communications and Marketing
	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	Dec-17	This action was completed in the 2 nd quarter.	⊙	Economic Development and Tourism
	2.4.3	Deliver funded 2017/18 actions from the adopted Mackay Region Recreational Fishing Strategy, in conjunction with Mackay Tourism	Actions complete	100%	100%	A Fishing Strategy Steering Group has been formed to guide delivery of the Fishing Strategy. Council has received \$100,000 funding from the State Government to support the continued enhancement and promotion of the Net Free Zone which will be delivered in 2018/19. Council has completed delivery of the funded actions identified Action Plan for 2017/18.	⊙	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	5	The recommendations of the Camping Choice Regulatory Review were presented to Council in April. The delivery of the	⊙	Economic Development and Tourism



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					recommendations are now being investigated across the Economic Development and Strategic Planning Programs. In partnership with Mackay Tourism Limited, the following initiatives were completed in 4th Quarter: - Creek to Coast filming of Field of Dreams and Visitor Information Centre to go to air in July; and - Mackay Region exhibit at Brisbane and Sydney Caravan Show.		
	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	Jun-18	Refurbishment of Sarina Railway Station has been completed with Mackay Tourism operating the centre from 01/07/18.	⊙	Economic Development and Tourism
		Completion of Sarina Field of Dreams Parkland Masterplan	Jun-18	Jun-18	The Sarina Field of Dreams Parkland Masterplan has been completed. The Signage and Wayfinding component has commenced and is anticipated to be finalised in September 2018.	⊙	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 June 2018	Status	Accountable Program
3.1 Active and healthy community: 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%	100%	Beach access and viewing platform projects have been completed. Interpretive signage projects have also been completed.	⊙	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	17	Approach Adventure have delivered 32 activities to women across the region commencing in April completed by 30/06/18. Activities have included stand up paddle boarding, yoga, running, hiking and trail running. Many of the events have been sold out with final participation numbers being available in July as part of their acquittal	⊙	Community Lifestyle



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					report. Further to this the #Trythe5 promotion offered five weeks of free activities to increase active lifestyles across the region. Thirty events were held in partnership with eight providers, eight local clubs and four community events.		
		Number of participants engaged in activities provided	200	273	313 event tickets sold however 40 participants did not follow through with participation at scheduled events.	⊙	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	The marketing program is in its development stage and will be delivered in the first quarter of 2018/19 year. Bike Week activities were delivered in May as part of the #Trythe5 campaign, promoting riding to work and active transport options. Further to this 200 information and promotional packs were provided to Bucasia State School to host their own Bike Week activity. In addition,	↓	Community Lifestyle



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					an application to the 10,000 steps funding to update and potentially expand current signage has been made with the outcome expected in July.		
	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%	100%	The Access and Inclusion Reference Group has been formed and a Terms of Reference developed. The group meets quarterly with budgeted recommendations monitored through this group. 2017/18 actions completed.	⊙	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%	100%	The Community Development Strategy was adopted by Council in June. A follow on workshop with all of Community Programs staff is being planned for the first quarter of 2018/19 to further develop the action plan and individual workplans.	⊙	Community Lifestyle
	3.1.6 Deliver Seniors Week Expo which encourages	Successful delivery of Seniors Week Expo	Aug-17	Aug-17	This action was completed in the 1st quarter.	⊙	Community Lifestyle



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program	
	intergenerational relationships	Number of attendees at Seniors Week Expo	500	1800	This action was completed in the 1st quarter.	⊙	Community Lifestyle	
3.2 Parks and open spaces: 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%	100%	Completion of the Blacks Beach Park Upgrade. The Master Plan for the new Camilleri Street District Park has also been completed with construction of Stages 1 and 2 to be undertaken next financial year.	⊙	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	This action was completed in the 1st quarter.	⊙	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%	95%	Maintenance activities are meeting current levels of service requirements and achieving in excess of 90%.	⊙	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	Recreational Open Space Policy has been developed, consultation complete and is in final stages of planning scheme amendment process.	⊙	Strategic Planning



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
	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%	100%	All capital projects complete.	⦿	Parks, Environment and Sustainability
3.3 Environmental health: 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%	100%	Actions requiring exploration and investigation of changing animal management operations have progressed.	⦿	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	This action was completed in the 1st quarter.	⦿	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	Jun-18	A communication plan for Health and Regulatory Services has been developed and finalised.	⦿	Health and Regulatory
	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	21	Education sessions regarding food safety, pest management and responsible pet ownership have been conducted with school groups, food providers and various community groups. 962 people have attended these sessions.	⦿	Health and Regulatory



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
		Number of targeted Local Laws team inspections of areas that are popular with dog owners, to increase public awareness	20	26	The Local Laws team has been patrolling areas that are popular with dog owners and where opportunities exist for improved compliance, including the Gooseponds, North Mackay, East Mackay, South Mackay, West Mackay, Marian, Walkerston, Slade Point, Andergrove, Blacks Beach, Eimeo, Sarina, Grasstree Beach and Campwin Beach. 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
	3.3.5 Optimise the quality of effluent (treated sewerage) released to the environment	Compliance with license requirements	95%	96%	The treatment plants have been performing well in this quarter, however there were three licence non-compliances recorded. On 27/03/18 there was an exceedance in	⊙	Water Treatment



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					<p>pH on releases to water from the Mirani Sewerage Treatment Plan (STP). This was not captured in the previous quarter. This incident was due to algae in the storage dam.</p> <p>On 13/04/18 there were exceedances in pH and faecal coliforms also from the Mirani STP. Exceedance in pH is likely due to algae within the storage dam, while the exceedance in faecal coliforms has determined to be from the bird life within the storage.</p> <p>On 25/05/18 there was a small release (1.34kl) of untreated sewage from the Sarina Water Recycling Facility (SWRF) into Plane Creek. This was the result of issues with the SWRF Membrane Bioreactor (MBR) duty arbiter. The fault has now been rectified. There was no evidence of environmental</p>		



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					impact from these incidents.		
	3.3.6 Provide safe, reliable and high quality water services to the community	Compliance with public health requirements	99%	99%	The potable water quality measured across all 10 water supply schemes (results from 01/04/18 to 30/06/18) has complied with Australian Drinking Water Guidelines health guideline values.	⊙	Water Treatment
3.4 Disaster preparedness: 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	Dec-17	This action was completed in the 2nd quarter.	☒	Emergency Management
	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	Nov-17	This action was completed in the 2nd quarter.	⊙	Emergency Management
		Provide training to ELOs for these locations	Nov-17	Nov-17	Initial training has been completed. Further needs, updates and refreshers will be identified and addressed on an ongoing basis as business-as-usual.	⊙	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	May-18	Website updated with disaster dashboard, which has now been further amended	⊙	Emergency Management



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					based upon all feedback identified during TC Iris.		
	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	Dec-17	This action was completed in the 2nd quarter.	☑	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	The EAG review is currently progressing on target to the revised timeframes. The revised completion date is 30/11/18.	↓	Emergency Management
	3.4.6 Replace State Emergency Service (SES) facility at Ness Street	Completion of new SES facility at Ness Street	Nov-17	Mar-18	This action was completed in the 3rd quarter.	☑	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	100%	Terrestrial LiDAR complete and being considered in new Flood Modelling.	⊙	Strategic Planning
	3.4.8 Development of the Coastal and Inland Flood Hazard Adaptation Strategy	Consultation on risks and adaptation underway	25% complete	25%	First round of consultation on Smart Storm Strategy to inform current actions is complete.	⊙	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%	100%	84 action items were identified and 82 completed within 2017/18. The remaining two items have longer completion dates and are scheduled	⊙	Office of the Mayor and CEO



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					for completion later in 2018.		



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 June 2018	Status	Accountable Program
4.1 Sustainability: 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	Dec-17	Review and options report completed on time. Further, contract awarded following shortlisting of expression of interests, with works to be completed during late 2018.	⦿	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%	100%	Fourteen priority actions from the Environmental Sustainability Strategy have been completed.	⦿	Parks, Environment and Sustainability



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program		
4.2 Coastal Management: 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	This action is 90% complete. The Midge Point Plan has been finalised and is scheduled to be adopted by council in July. Consultation has occurred on the draft Slade Point Plan and feedback is currently being analysed for adoption in August 2018.	↓	Parks, Environment and Sustainability	
	4.3	Recycling and reuse: 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	Final report from the consultant will be provided in June 2018. A briefing will be provided to council in the first quarter of 2018/19 to work towards finalisation of plan to input into the 2019/20 budget drafting process.	↓
4.4 Natural environment: 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%	100%	Priority projects have now been completed.	⊙	Parks, Environment and Sustainability	
	4.4.2	Encourage community awareness and engagement in natural environment activities through educational and engagement programs	Number of engagement activities undertaken	10	26	Fourth quarter events have included several school activities, consultation on the draft Slade Point Coastal Plan, launch of the Shellgrit Creek	⊙	Parks, Environment and Sustainability	



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					nature trail, kids activities at Harbour Beach, Blacks Beach Cove neighbourhood day, Tilapia awareness day at the Gooseponds and a fish habitat construction session for Kinchant Dam.		
	4.4.3 Support the publishing of the Griffith University Eungella ecosystem book	Publication of book	Jan-18	n/a	Nominated and revised delivery dates not met. Museum Queensland is focused on the project but delays included extra photography scheduled around the weather and the need to meet key stakeholder groups. All works mostly completed and publishing expected August 2018.	↓	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 June 2018	Status	Accountable Program
5.1 Tapping into the experience of seniors: 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	This action was completed in the 2nd quarter.	⦿	Community Lifestyle
		Percentage increase of seniors' participation in library and Artspace events from October 2017 to June 2018	5%	n/a	YTD Actual marked as N/A as a baseline was not established prior to FY18. Across all public programs, exhibitions and events April - June, 2018, 92 participants and visitors completed feedback forms, with 11 people identifying as grandparents visiting with their grandchildren (12%).	☒	Community Lifestyle
5.2 Libraries, museums and art: 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%	100%	Providing lifelong learning opportunities continues to be a core focus of the programs delivered by Artspace Mackay. The gallery's implementation of	⦿	Community Lifestyle



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					approved, budgeted actions from the Arts and Culture Plan for 2017/18 is now complete.		
	5.2.2 Provide high quality art education opportunities for all members of the community	Number of education opportunities delivered	20	91	Artspace Mackay continues to deliver a high number of education opportunities to community members of all ages. Opportunities provided in this quarter include: school holiday drop-in art activities; guided school tours; Kids Art Club; Speed Date the Collection and; floor talk and exhibition preview of the 2018 Libris Awards; and, BMA Kidspace.	⦿	Community Lifestyle
	5.2.3 Provision of a high quality library service for the community	Achievement of Library Services' key performance indicators	90%	71%	Monthly results remain steady, showing overall that five out of seven KPIs will be met or exceeded with the remaining two coming very close to the desired target. The five that are exceeded are key: visitor numbers, loan numbers, database hits, web visits, number of people	☒	Community Lifestyle



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					attending events. The remaining 2 are social media followers and volunteer hours.		
		Level of customer satisfaction as measured by an annual survey	90%	99%	Survey was run for two weeks from 18/6/18-01/17/18. 778 responses were received, with 98.8% of customers rating the library service as 'Very Good' (81.6%) or 'Good' (17.3%).	🔄	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	AEC Group are the successfully appointed consultants that commenced the project in May with a proposed completion date of the end of August 2018, which aligns with State Library requirements.	↓	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	2856	Target exceeded.	🕒	MECC and Events
		Number of workshops	6	7	Exceeded annual target.	🕒	MECC and Events
	5.2.6 Provide workshops/activities at the MECC, which are not targeted toward school students, which	Number of workshops/activities	5	13	Exceeded annual target.	🕒	MECC and Events



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
	encourage either active participation or skills development						
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	Jun-18	Contract awarded and construction project well advanced.	⊙	Office of the Mayor and CEO
5.4 Mining Centre of Excellence: 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	Jun-18	The funding agreement with the State Government for \$3.6 million has been signed. MRC received the draft Business Case for the Resource Centre of Excellence in June 2018. MRC is currently undertaking internal review and will engage with stakeholders in the coming months. Construction will commence in 2018/19.	⊙	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 June 2018	Status	Accountable Program	
6.1 Partnerships for a diversified economy: 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 Commerce, Regional Development Australia, Urban Development Institute of Australia, universities,	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	22	Exceeded annual target.	⊙	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	57	Exceeded annual target.	⊙	MECC and Events
	6.1.3	Facilitate an environment to incubate and foster creativity and	Support provided to Startup Weekend	Jun-18	Nov-17	This action was completed in the 2nd quarter.	⊙	Economic Development and Tourism



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
state and federal government agencies, and other business and industry groups.	commercialise ideas and start-ups amongst innovators	Provide support to the Advancing Regional Innovation Program (ARIP) led by GW3	Jun-18	Jun-18	MRC has signed a funding agreement with GW3 for the delivery of the Collaborative Action Plan. Funded activities have been completed across the region including representation at Myriad 2018 and planning for the innovation showcase at QME 2018 in July which are two significant initiatives supported by the program.	⦿	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%	100%	Economic Development continues to support the delivery of the Economic Development Strategy actions as identified below: - The Mackay Region Mountain Bike Strategy is expected to be received by Council in July 2018; - The Demand Analysis for a Driver Education Facility was finalised in June with the findings to be presented to Council in July;	⦿	Economic Development and Tourism



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					<ul style="list-style-type: none"> - Delivery of first point of contact service for significant development and business investment; - Participation on the working group to deliver the Business Assistance Platform Project. Partners in this project include Greater Whitsunday Alliance, Resource Industry Network, and Regional Development Australia. Initial meetings have been held for website development and branding components; - Assistance provided to Mackay Region Chamber of Commerce for Business Growth Conference and Queensland Small Business Week activities; - Partnership with Sarina Community Bank for Queensland Small Business Week event in Sarina; 		



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					<ul style="list-style-type: none"> - Ongoing support provided to the Greater Whitsunday Food Network and Farmers Market activities including Farm to Plate Dinner and bus tour; and - Coordination of Mackay Wagyu Week activities which will complement the Australian Wagyu Association national conference which was held in Mackay on 2-4 May, 2018. 		
	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	47	Number of annual submissions target met.	⊙	Office of the Mayor and CEO
Percentage of successful applications		70%	78.78%	Of the 47 submissions made, 14 are still pending. Of those announced, 26 have been successful.	⊙	Office of the Mayor and CEO	
Value of funding received		>\$5M	\$26.88M	This amount includes Works for Queensland (W4Q) funding and recently announced Queens Park, and Bluewater Trail monies.	⊙	Office of the Mayor and CEO	



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
6.2 Enhance regional centres: 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	1000	Poor weather conditions forced the event to be moved to the showgrounds. Despite the very poor weather on the day we still had over 1000 patrons attend which is a reasonable turn out for a washed out event.	☒	MECC and Events
		Carols in the City	4000	4500	This action was completed in the 2nd quarter.	⦿	MECC and Events
		New Year's Eve	8000	8000	This action was completed in the 2nd quarter.	⦿	MECC and Events
		Wine and Food Day	30,000	30,000+	The 2017 event was completed in the 1st quarter and planning almost complete for the 2018 event. Some final documents to be finished for internal stakeholders but the festival is almost ready to go as planned.	⦿	MECC and Events
		Satisfaction rating as evaluated by survey for all events	80%	94%	Very high satisfaction still considering the last event reportable was washed out due to poor weather.	⦿	MECC and Events



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
	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	25	11 x exhibitions at Artspace Mackay and 14 x community exhibitions (Sarina Art Gallery & Mackay Town Hall combined).	⊙	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	Dec-17	Baseline of Artspace Mackay annual visitor numbers in 2017/2018 set at 25,000 (March 2018). Visitor numbers as at June 22, 2018 are 30,668. In this 4th quarter, the popularity of the artist-in-residence project 'The Wall' by Luke Mallie, high attendance to the Auslan-interpreted 2018 Libris Awards floor talk and exhibition preview and increased interest and take-up of guided tours has all contributed to higher-than-expected attendance figures.	⊙	Community Lifestyle
	6.2.3 Measure visitor satisfaction levels at Artspace Mackay	Implementation of visitor satisfaction measurement tool	Jun-18	Dec-17	This action was completed in the 2nd quarter.	⊙	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	Jun-18	The City Centre Marketing and Action Plan for 2017/18 was	⊙	Economic Development and Tourism



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					completed and includes a series of long term projects and individual events. Ongoing activities include: -Television Advertising Campaign, involving a series of advertisements focusing on Dining, Fashion, Beauty Services, Fitness and Professional Services; - Professional Services Newspaper Campaign: a weekly advertorial feature focusing on the 400+ professional services found in the City Centre. The final eight weeks of the campaign have focused on what the City Centre offers including: After Sunset in the City for Dining; Cafes; Entertainment and Nightlife, Celebrating Our Region for Farmers' Markets and Our Vibrant Autumn Paradise covering Parks and walking along the River and		



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					Inspiring Installations, including the Public and Community Artwork in the City. Special Features included: Mother's Day for Retail Shopping and Leisure and Wagyu Week for Conferences and Events; - Active in the City: A free weekly program providing Zumba and Tai Chi lessons in the City Centre; and - Active Kids in the City: held every school holidays, offers free activities to kids visiting the City Centre. Event support was given to the Mackay Italian Festival in April. City Centre hosted events and campaigns this quarter include: - April - Mackay City Centre Easter Carnival; - May - Mackay City Centre Wagyu on		



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					Wood Street activation; - June -Mackay City Centre worked in partnership with Queensland State Government to create the letters QLD DAY MACKAY as a Community Art installation for the Celebrate Queensland Day under the Stars event at the Twilight Market Bluewater Quay; and - Mackay Show - Mackay City Centre showcased The QLD DAY MACKAY artwork and Promoted the Bluewater Fling as well as other City Centre Publications.		
<p>6.3 Strong local businesses with a global reach:</p> <p>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.</p> <p>Develop networks that capitalise on the government's trading</p>	<p>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)</p>	<p>Number of businesses enrolled in the program to facilitate an export readiness program to strengthen business capability and capacity in collaboration with industry partners</p>	8	Nil	<p>Following TC Debbie in March 2017 and complementary training run by other agencies and associations (e.g. Innovative Solutions Program), further Export Ready training for agribusinesses and mining service companies has</p>	☑	Economic Development and Tourism



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
relationships and free trade agreements.					<p>been placed on hold and will be reviewed in 2018/19 financial year. As per the change in direction for this action, the Operational Plan Measure will not be met but has been replaced with other relevant activities.</p> <p>Export development activities have still been a key focus for the Economic Development team, and is demonstrated by:</p> <ul style="list-style-type: none"> - Planning for the Mackay Region Innovation Showcase stand at the Queensland Mining & Engineering Exhibition 2018 (QME). - Assistance provided to regional businesses seeking international trade opportunities as they arise. - Ongoing participation in the Resource Industry Network Export Group. - Collaboration on the Study Greater 		



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					Whitsunday Feasibility Project and identification of international education and training opportunities. - Economic Development supported the Innovative Solutions Program conducted by Resource Industry Network. This program assisted ten regional businesses to improve their marketing, presentation and pitching skills, before participating in an expo-style event at Brisbane Town Hall, and again at Myriad Festival 2018.		
	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	8	Economic Development continues to develop and maintain relationships with key international partners, as demonstrated by the following projects: - Supported the Mackay Region	⦿	Economic Development and Tourism



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					Innovation Showcase delegation in Brisbane; - Attended the Myriad Festival in Brisbane which supported local engineering and mining services businesses.; - Participated in the International Education and Training Summit in Cairns; - Attended Trade and Investment briefing with guest delegate Mr Krupanand (Vice President – Business Development) – VPR Mining (Hyderabad) India; - Continued collaboration with GW3, Central Queensland University, Whitsunday Regional Council, Isaac Regional Council, and Trade and Investment Queensland on the Study Greater Whitsunday Feasibility Project.		



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					Final report has been received and future actions have been identified; - Continued engagement with Resource Industry Export Group to support export market development activities for local industries; - Continued planning for the Mackay Region Innovation Showcase stand at the Queensland Mining & Engineering Exhibition 2018 (QME); and - Provided support to Trade and Investment Queensland for a delegation of Chinese, Taiwanese and Vietnamese investors that visited the Mackay region following Beef Week.		



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
<p>6.4 Activation of the Mackay Waterfront: 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.</p>	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	May-18	Mackay Waterfront PDA declared in May 2018, completing the current stage of the PDA. New stage (preparing a development scheme and infrastructure investigations) commenced.	⦿	Strategic Planning
<p>6.5 Facilitate development: 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 through joint ventures and partnerships with the private sector, and by working with State and Federal</p>	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	16	One application was approved by Council under the Facilitating Development in the Mackay Region Policy in this quarter, with a total of eight approved in 2017/18. Over the year a total of 16 applications were received under the policy, with eight pending approval.	⦿	Economic Development and Tourism



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
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	19	Agreed list of 10 projects has been identified. Lead agencies have been allocated. Further a list of nine shovel ready projects identified by Council for planning works.	⊙	Office of the Mayor and CEO
6.6 Support local business: 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	1	Undertook presentation in consultation with DATSIP to local businesses.	⊙	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.

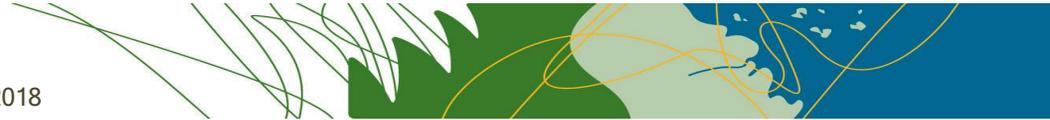
Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
7.1 Better roads: Maintain and improve council's sealed and unsealed network.	7.1.1 Complete review of the road hierarchy	Road hierarchy review completed and implemented across council	100%	100%	Internal review of road hierarchy complete and informal consultation with DTMR/Department of State Development, Manufacturing, Infrastructure and Planning commenced. Scheme amendment process including State Review to commence in early 2018/19 financial year.	⦿	Strategic Planning
	7.1.2 Maintain International Organisation for Standardization (ISO) certification for roads design, construction and maintenance activities	ISO certification maintained	Jun-18	Jul-17	This action was completed in the 1st quarter.	⦿	Business Services



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
	7.1.3 Improve roads and bridges' management systems and processes	Sealed and unsealed road maintenance management systems improvements successfully implemented	Dec-17	Jun-18	The maintenance management system is on a continuing improvement process with transition over to the corporate Assetic system being closely scoped for consideration.	⊙	Civil Operations
	7.1.4 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 completed against the original budget and timeframe, taking into account scope changes, contingency and project savings and new or deferred projects	95%	96%	Majority of the Capital Works program for Roads and drainage has been completed or is in progress.	⊙	Civil Projects
	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	Dec-17	This action was completed in the 2nd quarter.	⊙	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 road and footpath inspections were completed.	⊙	Civil Operations
		Percentage of client reported defects actioned within assigned response times	90%	84%	TC Debbie impacted on our ability to respond in a timely manner in the first two quarters. Also this is a stretch target to meet, especially in the heavily populated	☒	Civil Operations



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					urban areas where high volumes of complaints are typically received.		
		Level of client satisfaction with response to transport network maintenance requests	4 star	4 Star	The average star rating achieved was four.	⊙	Civil Operations
7.2 Mackay Ring Road: 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 negotiations with Department of Transport and Main Roads (TMR) CPB regarding construction issues and impact on local roads and trunk drainage networks. Regular communications.	⊙	Technical Services
7.3 Bowen Basin Service Link: 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	Jun-18	Department of Transport and Main Roads (DTMR) project, with support from MRC provided where needed, with preliminary design works commenced.	⊙	Office of the Mayor and CEO
7.4 Drainage networks: 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%	100%	Some teething problems encountered during the set-up year but the process is now defined and inspection progressing well.	⊙	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%	100%	Focus has been on the Asset Management Planning, completing	⊙	Strategic Planning



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					flood studies and the Floodplain Management Plan. Regular Project Control Group (PCG) meetings held to review progress on projects identified in the strategy.		
	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%	100%	Regular PCG meetings held to review progress on projects identified in the strategy.	⊙	Strategic Planning
	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%	100%	Passive irrigation and wicking project complete. Major fishway design and construction projects are complete. Many smaller actions identified in the Urban Stormwater Quality Management Plan have been completed.	⊙	Parks, Environment and Sustainability
	7.4.5 Implement the Voluntary Mechanism for Stormwater Quality Management (Policy No. 87)	Continue to implement identified priority projects	Jun-18	Jun-18	Four additional projects commissioned in the second round of project selection are all on schedule. The projects include minor works at Little McCreadys Creek, farm improvement project, Gooseponds aeration project and water quality	⊙	Parks, Environment and Sustainability



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					education signage installation.		
	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 open drains inspections were completed.	⊙	Civil Operations
		Percentage of client reported defects actioned within assigned response times	90%	99%	The vast majority of open drainage maintenance requests were actioned within the assigned response times.	⊙	Civil Operations
	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%	100%	Process of data correction is progressing hand in hand with the inspections.	⊙	Civil Projects
7.5 Water and sewerage networks: 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%	90.3%	Completion rate is steady with 904 external requests received in this period, with 868 completed.	⊙	Water Network
		Level of client satisfaction with response to transport network maintenance requests	4 star	4.5 Stars	Consistent results received from the latest customer survey.	⊙	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	2000	1887 (Cumulative total is 12,887)	Registrations continue to increase, particularly around billing time and with awareness increasing via Facebook.	⊗	Business Services



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
		registered since commencement					
	7.5.3 Increase revenue by trading intellectual property	Sales of MiWater to other Water Service Providers (WSPs)	3 new customers	5	This action was completed in the 2nd quarter.	⊙	Business Services
	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	Dec-17	This action was completed in the 2nd quarter.	⊙	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%	90%	Majority of the water and sewerage Capital Works Program scheduled for completion met program, however the procurement timeframe for a number of higher value external contracts took longer than expected with overall expenditure being less than forecast. These have now been awarded with works carrying over into 2018/19.	↓	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	May-18	Council adopted the recommendation to shortlist and go to tender. Currently working on tender document, however	☒	Planning and Sustainability



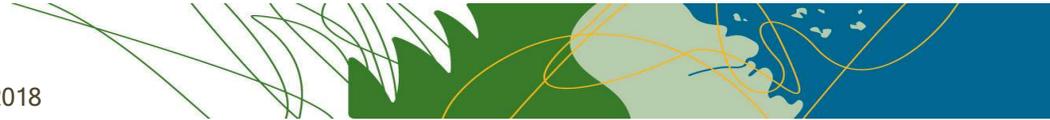
Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					emergent issues in relation to Waste (Waste Levy) and regulatory changes are impacting the timing of the tender release date.		
7.6 Waste Services: Maintain and improve council's waste 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%	82%	Most projects physically complete. Most "As-cons" and final payments have now been received. The exception is the leachate dam project. The dam is physically complete, however, there are issues that the contractor is completing to enable commissioning.	↓	Waste Services
7.7 Planning for growth: 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 adopted by council in June 2018 following consultation, independent review and State review. Administrative amendments to incorporate the LGIP to the planning scheme (and other amendments) was completed in June 2018, and a new Charges Resolution to replace the previous Adopted Infrastructure Charges Resolution was adopted. LGIP, Administrative	⊙	Strategic Planning



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					amendments, new consolidated Planning Scheme Version 2.0 and Infrastructure Charges Resolution become effective on 01/07/19.		
	7.7.2 Development and implementation of an Infrastructure Liabilities Register	Register incorporated into business processes relating to development assessment	Jun-18	Jun-18	Liabilities register has been developed and is continually being refined. The Register has been incorporated into business processes. In 2018/19, this action will be ongoing and the Register will be further incorporated into development assessment business processes.	⊙	Strategic Planning
	7.7.3 Prepare the new Mackay Region Planning Scheme	New planning scheme adopted	Sep-17	Jun-17	This action was reported as completed in the 1 st quarter.	⊙	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	Jun-18	The following amendments were adopted in 2017/18: <ul style="list-style-type: none"> • Minor Amendments 1 of 2018; • Administrative Amendments 1 of 2018; • Administrative Amendments 2 of 2018; and • Alignment Amendments. 	⊙	Strategic Planning



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					The following scheme amendments have commenced in 2018: • Qualified State Interest Amendment process has commenced for Dwelling House provisions; and • Road Hierarchy Overlay amendments.		
	7.7.5 Investigate infrastructure requirements for industrial precincts	Number of industrial areas investigated	1	1	Ooralea/ Racecourse infrastructure investigations complete.	⊙	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	This action was completed in the 2nd quarter.	⊙	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	Jun-18	First release of "Plan and Point" nearing completion.	⊙	Development Assessment
	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	\$11.49M project funds expended	All approved projects were completed prior to 30/11/17, with all monies expended and fully claimed.	⊙	Office of the Mayor and CEO
7.8 Asset management: Ensure that asset management aligns to the council's strategic direction and that effective asset	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	Incorporation of maintenance management activities into the corporate Asset Management System is Included in	↓	Property Services



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program	
management practices are in place to optimise the use of council's assets required to deliver services to the community.					forward planning as part of the Asset Management Working Group's schedule. This action is 50% complete as at the end of the June quarter.			
	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%	95%	Waiting on delivery of some items however the majority have now been ordered.	⊙	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	Dec-17	This action was completed in the 2nd quarter.	⊙	Asset Management
			Gap analysis complete	Dec-17	Dec-17	This action was completed in the 2nd quarter.	⊙	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	Apr-18	This has been completed by consulting with the Asset Management Working Group. The agreed actions in this plan are now included and tracked in the quarterly report to the Audit Committee. In order to deliver this plan. Resources have been considered. The Asset Management	☒	Asset Management



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					Working Group recommended five additional FTEs in the Budget that is in consideration with council. These include resources to address two key objective: Asset Data and Maintenance Management Systems.		
<p>7.9 Advocacy for better public transport: 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.</p>	<p>7.9.1 Support the development and implementation of the state government Regional Transport Plan</p>	<p>Regional Transport Plan developed</p>	<p>Jun-18</p>	<p>Jun-18</p>	<p>The Mackay Isaac Whitsunday Regional Transport Plan released by the Department of Transport and Main Roads (TMR) in June 2018. The RTP is a 20-year blueprint for meeting the transport challenges in the Mackay, Isaac and Whitsunday region. This Transport Plan is the first overarching framework for the MIW region and developed by DTMR as a pilot to roll out to other regions. The Regional Transport Plan was developed in collaboration with the Mackay, Isaac and Whitsunday Regional Councils.</p>	<p>⦿</p>	<p>Strategic Planning</p>



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
	7.9.2 Advocate ongoing improvements to the public transport service	Advocacy activities completed	Jun-18	Jun-18	This action is ongoing.	⊙	Strategic Planning
	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	DTMR presented to Council 13/6/18 the position of the project. DTMR is developing a business case for submission for funding approval.	⊙	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 June 2018	Status	Accountable Program
8.1 Shared Services Centre: 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	Jun-18	Fully adopted by Board in Quarter 4.	⊙	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	Dual representation at the Northern Alliance of Councils conference planned for August. Article publication to be completed by end of 2nd 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	Dec-17	This action was completed in the 2nd quarter.	☑	Shared Services Centre



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	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%	94%	As at the fourth quarter, actual capital works program expenditure is 94% of the amended budget.	⊙	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%	97%	As at the fourth quarter, actual capital works program expenditure is 97% of the amended budget.	⊙	Director Development Services
	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%	89%	As at the fourth quarter, actual capital works program expenditure is 89% of the budget.	↓	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%	96%	As at the fourth quarter, actual capital works program expenditure is 96% of the budget.	⊙	Director Organisational Services



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	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%	8%	Some delays in this project due to the requirement of Procurement staff time for the implementation of Finance 1 upgrade to CIA.	↓	Procurement and Plant
	8.2.6 Review the option of a centralised capital delivery program	Review completed	Feb-18	Feb-18	Review completed and structural changes made including appointment of new Director Capital Works.	⊙	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	The project has commenced with the first workshop occurring in June. Data collation has commenced with the analysis to occur in August with the aim to complete the model by November 2018. The model will be used to assist in the preparation of the 2019/2020 budget.	↓	Waste Services
	8.2.8 Undertake monthly reviews of operational revenue and expenditure	Production of monthly strategic financial reports	11	11	All monthly strategic financial reports presented to Council as required.	⊙	Financial Services



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	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	0	This action was completed in the 2nd quarter.	⊙	Financial Services
	8.2.10 Manage the operation of Sarina Sugar Shed facility	Annual visitation	10,000	10,237	April started off below projected visitation numbers, however numbers started to improve in May and June in line with commencement of peak season and the completion of the Field of Dreams Parkland improvements. Target was met despite closure of 17 days for the gift shop refurbishment, and Field of Dreams Parkland upgrades.	⊙	Economic Development and Tourism
		Ticket sales	\$185,000	\$183,347	Although the target for ticket sales was not reached, there was an increase of \$25,500 on the previous year.	☒	Economic Development and Tourism
		Retail and café income	\$325,000	\$292,185	Target was not met in 2017/18, which could be attributed to two closure periods for maintenance and gift shop refurbishment, as well as disruptions during the Field of Dreams	☒	Economic Development and Tourism



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					Parkland upgrades, however there was a slight increase in alcohol sales compared with the previous year's figures.		
		Finalisation of a business plan for the Sarina Sugar Shed	Jun-18	Jun-18	Process improvements continue to be implemented as a result of the Internal Audit recommendations. A business plan was completed as part of the MRC-wide process in 3rd quarter for implementation in 2018/19. A full business review and options analysis will be completed in 2018/19.	⊙	Economic Development and Tourism
8.3 Safety in the workplace: 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	Jun-18	The IMS WHS Rationalisation Project has been completed through the creation of a single safety management system called 'The Hub'. Further work will continue in coming months to provide training and awareness on the new approach and transition all safety	⊙	Governance and Safety



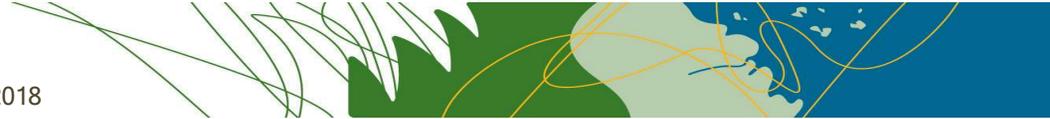
Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					documents from the old systems.		
	8.3.2 Implement the 2017/18 actions contained in the Safety Action Plan 2016-2019	Percentage of actions completed in accordance with the Safety Action Plan	100%	100%	The actions contained in the 2017/18 Safety Action Plan have been completed. A review of the three-year Safety Strategy and Action Plan will be completed in July 2018.	⊙	Governance and Safety
8.4 Our culture: 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	Jun-18	Completed. Survey results disseminated and action plans developed. Final OD review with Management Team conducted 28/06/18.	⊙	People and Culture
8.5 Community engagement: 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	Engagement staff attended a 3-day workshop. Work has commenced on a review of Engagement procedures which will be finalised in the new financial year (30/09/18).	↓	Corporate Communications and Marketing
8.6 Smarter technologies Optimise the use of information and communication technologies (ICT) and other innovations	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 rd party assessment	Jun-18	Jun-18	Outstanding problem management aspect now complete with regular reporting provided into IS management.	⊙	Shared Services Centre



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program	
to improve service delivery and operate more efficiently.					2018/19 will include problem management reporting now available in the SSC monthly reporting from July 2018 onwards.			
	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%	100%	IS' response to automated alerts has been refined, shifting from reacting to all alerts to a focus on responding to critical alerts. Action can be considered as completed as this is an ongoing operational task that is refined in terms of relevant alerting as and when changes are made within the environment.	⊙	Shared Services Centre
	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	Dec-17	This action was completed in the 2nd quarter.	⊙	Shared Services Centre



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
	8.6.4 Develop business intelligence and data aggregation	Expand Datamart	Jun-18	Dec-17	This action was completed in the 2nd quarter.	⦿	Shared Services Centre
		Development and rollout to wider business	Jun-18	Mar-18	MRC is now using the Pathway DataMart for business intelligence (BI) purposes through a distributed BI offering. IS has provided training to targeted staff to build their skillsets to utilise the Pathway DataMart and achieve BI outcomes. Positive feedback has been received. Use of the Pathway DataMart is now an accepted approach and IS will expand to other areas over future years.	⦿	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	Dec-17	This action was completed in the 2nd quarter.	⦿	Business Services



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
		Number of sewer monitors installed	200	120	This action was completed in the 2nd quarter. (The annual target for the project was revised down from 200 to 120 sewer monitors, due to the higher costs per device).	☒	Planning and Sustainability
8.7 Our people: 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	Dec-17	This action was completed in the 2nd quarter.	⦿	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	Jun-18	Information session with McCullough Robertson was delivered on 5/6/18 to approximately 40 staff within MRC including WHS details, QBCC licencing requirements, new legislation in relation to subcontractors rights. Enhancement of contract managers' education and accountability	⦿	Procurement and Plant



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					regarding contract management is an ongoing requirement and discussions will be held with Director Capital Works in 2018/19.		
	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	This action is 75% complete, however completion is dependent on the finalisation of the Training Needs Analysis with the assistance of the SSC.	↓	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	Some delays to this project have been experienced due to various factors including competing priorities of system upgrades, vendor availability and the need for some external assistance with software configuration to fully utilise functionality. The existing TNA data has been informally audited and data is predominantly correct. The TNA update is scheduled	↓	People and Culture



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					for completion by 30/09/18.		
	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	Mar-18	Leadership Model implemented and all Directors and Program Managers are undertaking 360 degree feedback and coaching. Phase Two is the delivery of the Elev8 Leadership Series and other leadership model tools in 2018/19.	⊙	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	Jun-18	Strategy implemented and initiatives for each theme have been conducted.	⊙	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	Jun-18	Strategy implemented and the Inclusive Workplace Policy has been approved by SLPT on 27/06/18 for submission to Council for approval.	⊙	People and Culture



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	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	Jun-18	Strategy implemented: - Education Assistance Policy revision approved 27/06/18; - L&D Policy under review; - Corporate travel (L&D) Policy under review; - New Apprentice and Trainee Strategy implemented; and - new Bursary Student plan completed its second year of operation.	⊙	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	Dec-17	This action was completed in the 2nd quarter.	☑	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	Succession Plan complete	Nov-17	Dec-17	This action was completed in the 2nd quarter.	☑	People and Culture



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
	motivation for continued employee growth						
	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	Jan-18	Completed and templates in use.	⊙	Office of the Mayor and CEO
8.8 Governance and performance: 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	4	The Economic Snapshot has been prepared and will be distributed accordingly. The full economic statistical profile has been distributed and is available on MRC's website.	⊙	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	Jun-18	The new corporate performance planning project has been completed. The framework incorporates three-year Business Plans, 12-month Program-based Action Plans and a new Operational Plan.	⊙	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	Oct-17	This action was completed in October 2017, however a further review will be undertaken in response to the recommendations of a recent Internal Audit review of Project Management.	⊙	Governance and Safety



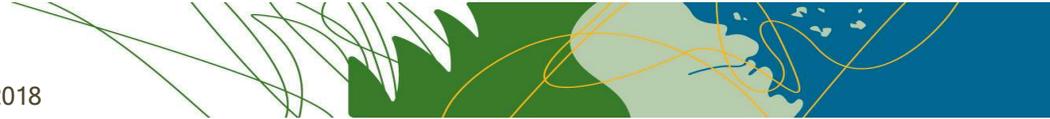
Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
	8.8.4 Drive Enterprise Content Management (ECM) as a single source of truth for content	Develop and Implement Information Management Strategy	Jun-18	Mar-18	Since the introduction of ECM, improvements have been noted in acceptance and use of ECM and it is largely used as MRC's 'single source of truth for content'. Training has been provided and use of ECM is now part of business as usual. There are some small components still to be actioned in relation to ECM, however these do not relate specifically to content management enhancement. MRC has an Information Management Policy, Framework and Handbook and the two latter documents will be reviewed in 2018/19. This action is complete.	☑	Shared Services Centre
		Implement Information Management Standards including security standard/policy	Jun-18	n/a	Review and appropriateness of existing Information Management Strategy/Standards to be conducted and changes disseminated to the organisation.	↓	Shared Services Centre



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
	8.8.5 Process mapping of critical processes across council (enables learning of processes)	ProMapp phase 1 and 2 rollouts completed	100%	100%	All stage 1 and 2 programs are complete. Stage 3 has commenced and is on track for completion by mid-August.	⊙	Shared Services Centre
	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	Jun-18	A report providing options for the improvement of control over legislative compliance has been completed, and recommendations for improvement have been agreed to.	⊙	Governance and Safety
	8.8.7 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%	100%	All actions contained in the Fraud and Corruption Prevention Plan have been implemented.	⊙	Governance and Safety
	8.8.8 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	Dec-17	This action was completed in the 2nd quarter. Work will continue in 2018/19 regarding a system solution for enterprise risk management data.	☒	Governance and Safety
		Number of quarterly Strategic Risk Reports provided to SLPT and the Audit Committee	4	3	Three quarterly reports have been provided with the fourth being discussed with the Audit Committee on 05/07/18.	☒	Governance and Safety



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	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	Jun-18	A review of Business Continuity Planning (BCP) was undertaken following TC Debbie. A further review focussing specifically on BCP for MRC's critical infrastructure is continuing with recommendations planned to be implemented prior to the 2018 storm season.	⊙	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%	95%	It is hoped that in the future preventative maintenance schedules will decrease the level of BMRs submitted for action.	⊙	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%	100%	Internal Audits have been completed in accordance with the annual plan. The follow-up audit of Cyber Security will carry over into July 2018 as the penetration testing component could not be undertaken in June 2018.	⊙	Governance and Safety



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
	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	3	Report for Quarter ended 31/03/18 is outstanding for completion. The report for quarter ending 30/6/2018 will be completed within the 2018/19 year.	☒	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%	95%	Where documentation in its entirety is received in a timely manner, tenders are being advertised within stated timeframe.	⦿	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%	92%	Staffing is back to usual staffing levels, which has facilitated completion of lease processes within set timeframes.	⦿	Property Services
	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	15% decrease in legal work completed in-house	59.18% of legal work is currently being undertaken in-house compared to 74.8% of legal work being undertaken in-house during the fourth quarter 2016/17. Although there has been a reduction in the percentage of work undertaken in-house during 2017/18, the number of legal matters has increased by 14%	☒	Office of the Mayor and CEO



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
					with more complex litigation.		
		Savings in overall legal costs compared to 2016/17	Cost < 2016/17	54.63% increase in legal expenditure	The legal expenditure for the fourth quarter 2017/18 is 54.63% more than legal expenditure for the fourth quarter of 2016/17. Legal expenditure during the 2017/18 financial year increased due to additional litigation, in particular Planning and Environment Court and Land Court appeals.	☒	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	8	Annual target for internal legal training/information sessions was achieved during 3rd Quarter and has now been exceeded.	⊙	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	10	Identified First Principle Review projects considered as part of 2018/19 Budget preparation and included where possible. \$11.49 million project funds expended.	⊙	Office of the Mayor and CEO



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
	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	Feb-18	This action was completed in the 3rd quarter.	⦿	Waste Services
	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	Mar-18	This action was completed in the 3rd quarter.	⦿	Asset Management
8.9 Promote council's services: 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	22,761	Failed to reach the EOFY target (167% growth), but still a very good result, with 147% growth in Facebook numbers.	☒	Corporate Communications and Marketing
		Annual website visits	520,000	622176	Website visitation was solid for the year. Increase in social media has had some impact on numbers.	⦿	Corporate Communications and Marketing
		Twitter followers	2500	2633	Exceeded annual target.	⦿	Corporate Communications and Marketing



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
		e-newsletter subscribers	16,000	13,087	Mackay Show stand competition helped facilitate a slight increase in Council Connect subscribers, but appears to be a slow take up of e-newsletters.	☒	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	12	Produced a monthly edition during the year.	⦿	Corporate Communications and Marketing
		e-newsletters	24	28	Fortnightly e-newsletter issued to over 2200 subscribers.	⦿	Corporate Communications and Marketing
	8.9.3 Review and redesign corporate website to improve useability	New website	Mar-18	Mar-18	The new-look corporate website is now live.	⦿	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	Nov-17	This action was completed in the 2nd quarter.	⦿	Corporate Communications and Marketing
	8.9.5 Inform staff through a regular internal newsletter and updates on news from the council	Number of monthly Grapevine newsletters produced	11	12	Three monthly internal newsletters produced and issued to staff.	⦿	Corporate Communications and Marketing



Strategy	Action	Measure	2017/18 Target	YTD Actual	Status Commentary as at 30 June 2018	Status	Accountable Program
	chambers	Number of Council Happenings produced	35	33	Council meeting update issued to staff electronically and via Bruce for all council meetings. (Procedural change with reduced frequency of council meetings required fewer email updates to staff. Consequently, the YTD actual is 94% of the 2017/18 target.	☒	
	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	6	Multiple areas within Procurement and Plant have attended toolbox talks/group meetings. This has recently included Warehouse, Procurement and contracts. Procurement team now working with Finance team regarding the delivery of some procurement training within the Finance 1 training module.	⦿	Procurement and Plant