

Operational Plan
Quarterly Report
First Quarter 2018/2019

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Introduction

The Corporate Plan 2016 - 2021 sets our strategic direction over the five-year period to 2021 with eight key priorities supported by a range of corporate strategies. The Operational Plan 2018-2019 outlines how Mackay Regional Council (MRC) will progress implementation of its Corporate Plan 2016 – 2021 during the financial year. Cumulative, quarterly targets are set for each action in the Operational Plan.

We are required to report on implementation of the Operational Plan on a quarterly basis, in accordance with s.174(3) *Local Government Regulation 2012*. Performance against quarterly targets is reported as 'on target', 'below target' or 'complete'. Actions that will be progressed in a later quarter are reported as 'report not required this quarter' and have a zero target in the first quarter.

This report is for the first quarter ending 30 September 2018 and is presented to the ordinary meeting of Council on 24 October 2018.

Message from the Chief Executive Officer

It has been a very busy start to the 2018/19 financial year with excellent progress being made on our Operational Plan actions and key initiatives. Some key highlights have been:

- A highly successful Seniors Expo, attended by over 4000 seniors and featuring 80 information stalls;
- The MECC's Festivals team delivered their largest event of the calendar year, the 2018 Mackay Mazda Festival of Arts, with very positive community feedback;
- All MECC teams and Friends of the MECC volunteers, along with many other MRC staff, were heavily involved in delivery of Sugar City Sounds where approximately 4500 people enjoyed the music of local group ALT and internationally renowned Pete Murray, Birds of Tokyo and The Living End;
- The Mackay Regional Innovation Showcase stand at the Queensland Mining and Engineering Exhibition on 21-23 July was delivered in

partnership with Resource Industry Network (RIN) and Mackay Tourism and involved six regional businesses;

- Water from Nebo Road Water Treatment Plant was selected top drop in the 2018 Ixom Best of the Best Queensland Water Taste Test at the Queensland Water Directorate Annual Forum on the Gold Coast in September. This is a significant achievement and is a testament to all Water Services' staff who are instrumental in providing great quality water to our customers;
- Manager of Waste Services, Jason Grandcourt won the Ross Overton Memorial Award (Rossko Award) for Excellence in Waste Management in North Queensland. The award is for going above and beyond in the Waste Services industry in local government. Well deserved;
- Mackay Regional Council was awarded the 'Silver Star' Safety Award from Local Government Workcare (LGW), in recognition of the positive results of the external audit of MRC's safety system; and
- A Maintenance Management Project was initiated for Transport and Infrastructure Projects for mobile work order management.

Strong progress has been made on a number of projects this quarter. Of particular note:

- Sugar Bowl Mackay skate park was completed and the first major event was successfully held;
- The new 300ML Mirani Effluent Storage Dam and transfer line are substantially complete;
- The Casey Avenue road upgrade is nearing completion;
- \$28M of works have been completed this quarter with a further \$33M already committed. This represents 42% of the overall capital program which remains on target for delivery; and
- Establishment of the new capital structure commenced this quarter, with the appointment of a Manager to the newly formed Project Management Office.

Craig Doyle
Chief Executive Officer

Our Key Achievements

OFFICE OF THE MAYOR AND CHIEF EXECUTIVE OFFICER

Craig Doyle, Chief Executive Officer

Executive Office | Legal Services

The first quarter of the financial year has seen good progress on key initiatives in the Office of the Mayor and CEO. We are focusing heavily on our agreed 'shovel-ready' projects and regional priorities, as well as managing opportunities such as the Qantas Regional Pilot Academy project, as they arise. Key highlights for the quarter are:

- Safety remains a critical focus for the organization. There was one lost time injury (LTI), however the continued focus by our staff on risks and hazards continues to reduce the number of significant injuries to our staff, contractors and the public;
- Mackay submitted a bid to Qantas to house their new Regional Pilot Training Academy and have been shortlisted from over 50 centres to nine. While Toowoomba has been announced as the first of two sites we remain confident we are well in contention for the second site. We will continue to work with Qantas, along with Mackay Airport, on this opportunity;
- Our major projects are all running well to budget and timeline and it is great to see the new Sugar Bowl Mackay facility opened this quarter. The new \$23M Mackay Regional Sports Precinct at South Mackay remains on track for opening in February 2019;
- In September, our new pool operator was appointed for Memorial and Pioneer Pools and our soon to be opened new facility at South Mackay, and the current operator was awarded the contract to continue to operate the Mirani Pool;
- Our large solar project is progressing with installation on key facilities on track to commence from October. This is an important project to reduce our electricity costs and become a more sustainable organization;
- We are tracking well against our financial budget for the year with no major concerns after the first quarter. Economic activity indicators continue to be very positive for the region;

- A focus on our major 'shovel-ready' projects progressing generally to plan. The Mountain Bike Strategy has been completed in this quarter and we are now working towards identification and scoping of key actions from that strategy. Our Aquatic Strategy has also been released for public feedback; and
- We remain on track for our Priority Development Area (PDA) actions with the administrative process progressing well and the project team working through key scoping and studies. A new PDA Advisory Board has been approved and will have its first meeting before the end of the 2018 calendar year.

COMMUNITY AND CLIENT SERVICES

Bridget Mather, Director Community and Client Services

Community Lifestyle | Corporate Communications | Emergency Management | Health and Regulatory Services | MECC and Events

- At the annual Mackay Seniors Expo on 21 August at Mackay Show Grounds local service providers provided 80 information stalls and connected with over 4000 seniors;
- The 73rd annual Australian Children's Book Week from 18-24 August included events such as Picnic in the Park in the Civic Precinct and the Walkerston Street Parade. Over 3000 people participated in Book Week programs and events;
- On 29 July, Artspace Mackay hosted the BIG! Print Day, a celebration of printmaking. A variety of free family art activities were held in and around Artspace, attracting 150 people to the gallery;
- The MECC's Festivals team delivered their largest event of the calendar year, the 2018 Mackay Mazda Festival of Arts, with very positive community feedback;
- All MECC teams and Friends of the MECC volunteers were heavily involved in delivery of Sugar City Sounds, where approximately 4500 people enjoyed the music of local group ALT and internationally renowned Pete Murray, Birds of Tokyo and The Living End;
- Graphic designers completed artwork and design for nine signs for the Sarina Walkway project at the Field of Dreams;

- Stage 2 of the River and Rain project was completed bringing the region's network of monitoring stations to 22;
- The Emergency Action Guide was reviewed and updated, now including riverine flood mapping;
- The Responsible Pet Ownership Day on 28 July featured stalls by local animal services and product suppliers, plus microchipping and discounted registrations;
- Following responsible pet ownership education and discounted registration over recent months, Local Laws Officers increased their focus on patrols to reinforce responsible pet ownership; and
- Officers visited Central, Swayneville and Pinnacle State Primary Schools and delivered information about responsible cat and dog ownership through the PetPEP information sessions.

DEVELOPMENT SERVICES

Teona Cousin, Acting Director Development Services

Development Assessment | Development Engineering | Economic Development and Tourism | Strategic Planning | Parks, Environment and Sustainability

- The Planning Scheme Policy 6.16 - Open Space was adopted and commenced on 24 August;
- Funding under the Natural Disaster Resilience Program was approved for flood studies for Tropical Cyclone Debbie affected communities in Eton/North Eton, Sarina Range, Walkerston and Koumala;
- System updates were undertaken and updated procedures were implemented to incorporate amendments to legislation;
- The large shade structure at Grasstree Beach was refurbished, which required replacement of the purlins and roof sheeting and the protective anticorrosion treatment to columns and trusses. The community were impressed with the works and how they were programmed;
- A footpath was installed at Meadowlands carpark to provide access to the Amphitheatre;
- The Renew in a Box travelling exhibition was on display at the Dome from 6-19 September. General Manager of Renew Newcastle informed Mackay City Centre stakeholders of the success of Newcastle's model to activate vacant commercial and retail space;

- The Mackay Regional Innovation Showcase stand was delivered at the Queensland Mining and Engineering Exhibition on 21-23 July, in partnership with RIN and Mackay Tourism, with involvement of six regional businesses;
- Completed approval of a number of large operational works applications (e.g. Wallmans Road, Explorer Estate and Kerrisdale Estate) and commenced or completed construction supervision of other developments (e.g. Stockroute Road, Richmond Hills Stage 4 and Ozcare);
- Progressed and updated key infrastructure agreements including Chenoweth Drive, Beaconsfield Trunk Drainage and Norwood Parade future stages; and
- There was a collaborative approach between MRC and the developer in constructing Rosewood Drive Reserve and Wetland Trail and enhancement of adjacent regional wetland.

ENGINEERING AND COMMERCIAL INFRASTRUCTURE

Jason Devitt, Director Engineering and Commercial Infrastructure

Business Services | Civil Operations | Technical Services | Planning and Sustainability Water Network | Waste Services | Water Treatment

- Mackay Regional Council is participating in an Opex Benchmarking Study conducted by Water Services Association of Australia. The project was launched on 11 July and the study is due to be complete by mid-December;
- Three officers provided presentations at the 2018 Australian Water Association North Queensland Conference in July. The presentation on 'A Journey with an Aging Reservoir' about the refurbishment of Mt Pleasant Reservoir No. 1 was award best paper at the conference. The project has also been selected as a finalist in the Institute of Public Works Engineering Australasia Queensland Excellence Awards;
- Water from Nebo Road Water Treatment Plant was selected top drop in the 2018 Ixom Best of the Best Queensland Water Taste Test at the Queensland Water Directorate Annual Forum on the Gold Coast in September. This is a significant achievement and is a testament to the all Water Services' staff who are instrumental in providing great quality water to our customers;

- Mackay Water Services took home the Australian Water Association award for MiSewer under the category 'Program Innovation Award – under 250,000 end users;
- Manager of Waste Services, Jason Grandcourt, won the Ross Overton Memorial Award (Rossko Award) for Excellence in Waste Management in North Queensland. The award is for going above and beyond in the Waste Services Industry in local government;
- A successful Great Northern Clean-Up was held on 1-2 September;
- The Seaview Trail, the final section of the 2.5km shared path that links Bucasia to Shoal Point, was completed;
- A three-month program of heavy patching/pavement failure repairs focusing on urban areas, has been successfully completed;
- Successfully re-registered our Traffic Management activities on the Department of Transport and Main Roads (DTMR) Road Network for two years;
- Wallmans Road and Baxter Drive commenced construction;
- Blackspot program design complete for Bridge Road and Goldsmith Street intersection, design 90% complete for Tennyson and Victoria Streets intersection and 25% complete for Lawson and Victoria Streets intersection;
- Sarina drainage study complete; and
- Design commenced for Harbour Road and Ron Searle Drive shared paths and design complete for Milton and East Boundary Streets intersection, Ron Camm off-ramp shared paths, Boundary Road culverts and stormwater drainage adjacent to CQUniversity.

CAPITAL WORKS

Stewart Furness, Director Capital Works

Major Projects | Project Management | Transport and Infrastructure Projects | Water and Sewerage Projects

Strong progress has been made on a number of projects this quarter. Of particular note:

- Sugar Bowl Mackay skate park was completed and the first major event was successfully held;

- The new 300ML Mirani Effluent Storage Dam and transfer line are substantially complete;
- Casey Avenue road upgrade is nearing completion;
- \$28M of works have been completed this quarter with a further \$33M already committed. This represents 42% of the overall capital program which remains on target for delivery;
- Establishment of the new capital structure commenced this quarter, with the appointment of a Manager to the newly formed Project Management Office. Recruitment continues for the Managers of Design Services and Contract Management;
- Safety standards have remained high throughout the quarter with no recorded LTIs. The Roads and Transport Capital Delivery team received the Safety Reward Level 3 for a tier 1 department, representing 24 months LTI free. This is a significant achievement worth celebrating; and
- Program forecasting has improved over the quarter. In September, a 97% correlation was achieved between forecast and actuals.

ORGANISATIONAL SERVICES

Andrew Knight, Director Organisational Services

Asset Management | Governance and Safety | People and Culture | Financial Services
Procurement and Plant | Property Services | Shared Services Centre

- Financial statements were completed and submitted for audit and September budget review is underway for presentation to Council in October;
- Mackay Regional Council was awarded the 'Silver Star' Safety Award from LGW in recognition of the positive results of the external audit of MRC's safety system;
- The Corporate Strategy Improvement Project, which improved management control of corporate strategies and their integration into MRC's broader performance planning and reporting arrangements, was substantially progressed;
- A draft Strategic Asset Management Plan and draft Asset Management Plans for all asset classes were completed;
- A Maintenance Management Project was initiated for Transport and Infrastructure Projects, for mobile work order management;

- Implemented the Ci Anywhere pilot roll out to Organisational Services and completed stage 1 of the training needs analysis;
- The Shared Services Centre Productivity team developed and road tested a continuous improvement implementation plan, generating 18 new ideas and implementing three improvements;
- Contractors were appointed for the following works: construct new toilet block at the Blue Water Quay; and refurbish the Sir Albert Abbott Administration Building first floor reception area;
- The Mirani Wash Bay facility was completed;
- Major tenders were awarded, including management of the Mackay Regional Sports Precinct, and the 2018/2019 plant replacement program commenced successfully;
- The White Ribbon Australia accreditation project was approved; and
- The Workforce Capability Framework was completed for a pilot and a Flexible Working Policy review was completed

Actions Below Target

Action	Evaluation	2018/19 Target	First Quarter (% complete)		Responsibility	Commentary
			Target	Actual		
Develop a Regional Events Strategy, including a gap/opportunity analysis, in consultation with internal and external stakeholders for delivery in future years	Regional Events Strategy completed	30/06/2019	25%	10%	Economic Development & Tourism	Preliminary scoping has been undertaken and it is anticipated that a tender to engage an external consultant will be released in the second quarter.
Plan for the development of parks that meet community needs and achieve minimum parks service levels	One new park master plan is adopted	1 plan adopted	50%	0%	Parks, Environment & Sustainability	Park areas are undergoing review to ascertain the most suitable park for master plan development.
Licence, audit and inspect businesses that are required to hold licenses, registrations or approvals under relevant legislation	Routine compliance inspections are completed for all regulated premises	30/06/2019	25%	12%	Health & Regulatory Services	During this quarter, renewal of all licenses and approvals, a strong event period and recruitment for vacancies has reduced the opportunity for officers to undertake the required number of inspections.
Develop a Library Services 5-year strategic plan	Library Services Strategic Plan endorsed by State Library of Queensland and adopted by council	31/08/2018	100%	90%	Community Lifestyle	Draft has been provided to State Library of Queensland and to Council. Formal adoption by end of October 2018.
Develop an updated Mackay Region Economic Development Strategy (2020-2025)	Economic Development Strategy completed and adopted by council	30/06/2019	25%	0%	Economic Development & Tourism	Development of the Strategy will commence in the second quarter. The Strategy has not progressed in the first quarter due to the delivery and implementation of conflicting strategy work in accordance with the current Economic Development Strategy 2015-2020.
Develop and implement Mackay City Centre activation and business engagement plan	City Centre Activation and Business Engagement Plan actions completed, within timeframes	100% completed	25%	0%	Economic Development & Tourism	Development of Mackay City Centre Activation and Business Engagement Plans has not commenced however the City Centre Program has been implementing activities targeted at these outcomes such as the Renew in A Box Exhibition and City Centre newsletters.
Respond to client requests in line with agreed timelines	90% of client requests are responded to within agreed timelines	90%	25%	24%	Civil Operations	Marginally below target due to workloads and competing priorities.

Action	Evaluation	2018/19 Target	First Quarter (% complete)		Responsibility	Commentary
			Target	Actual		
Maintain the service levels provided for reactive maintenance work	90% of client-reported defects actioned within the assigned response times	90%	25%	22%	Water Network	New staff structure being implemented along with Assetic. Process of restructuring has impacted some work processes. Restructuring activities are being embedded and will lead to improved operations overall.
Prepare an Asset Management Improvement Plan and present to Strategy, Leadership and Performance Team (SLPT) for adoption	Asset Management Improvement Plan adopted by SLPT	31/12/2018	50%	25%	Asset Management	Process has commenced but has yet to be documented. The Asset Management Project Coordinator recruitment has been completed and this is the primary task of the role. Continued discussions around optimum structure are ongoing with plan to discuss with Council by end of year.
Implement monthly accrual process	Accruals embedded as part of end of month process, allowing production of monthly accrual financial statements	30/09/2018	100%	80%	Financial Services	Accruals process is developed and still to be refined. Production of monthly accrual financial statements is occurring. This action will be completed by the next quarter.
Redesign the MRC mentoring program with a focus on targeted candidates, external support, supporting diversity and talent, and commence mentoring opportunities	New opportunities commenced	30/09/2018	75%	50%	People & Culture	New program approved by SLPT. Implementation delayed due to discussions with RIN on 18 September regarding partnering.
Identify opportunities to attract co-investment in regional priorities and strategies from State and Federal Governments and the private sector through strategic partnerships	>\$5M funding received	30/06/2019	25%	0%	Office of the Mayor and CEO	During the first quarter, MRC submitted 10 grant applications for \$2.1M funding. This action is marked as below target as the outcome of nine grant applications will not be advised until later in the year. This is due to the timeframe between grant submission and announcement of successful grants by the relevant funding body. In this quarter, MRC was successful in its application for a \$10,000 grant. The annual target of \$5M is expected to be met by the end of the financial year.

Our Performance - Status of Operational Plan Actions

Priority 01 - Community Pride: *A community that creates a supportive environment for people of all ages, nationalities, cultures and beliefs.*

Corporate Plan Strategy	Operational Plan Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Cultural diversity Support cultural activities and pursuits which seek to recognise and celebrate diverse backgrounds within our community	Facilitate events that celebrate cultural diversity and increase community cohesion	Number of cultural diversity events held	30/06/2019	0%	0%	●	Community Lifestyle	n/a
Community facilities Provide community facilities to improve the liveability of the region ensuring equitable focus.	Deliver the Sugar Bowl - Mackay	Sugar Bowl - Mackay delivered on time and on budget	30/10/2018	50%	95%	●	Major Projects	n/a
	Continue feasibility investigations of a wave pool/aquatic facility for Mackay	Feasibility investigations completed and agreed way forward determined	30/06/2019	25%	25%	●	Office of the Mayor & CEO	n/a
	Finalise planning for the Northern Beaches Community Hub including full scope of works	Project is design finalised (to concept level) and 'shovel-ready'	30/06/2019	0%	0%	●	Strategic Planning	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Operational Plan Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Deliver a program of activities that encourages community usage of Artspace Mackay, libraries and council halls	Program of activities is developed and delivered, within timeframes	30/06/2019	25%	25%	●	Community Lifestyle	n/a
	Undertake preliminary design works for Mirani Heritage Precinct, including development of full scope of works	Project is design finalised and 'shovel-ready'	30/06/2019	25%	25%	●	Office of the Mayor & CEO	n/a
	Undertake a review to determine future needs of the region with regards to library facilities, locations and services	Library facilities plan is developed and endorsed	30/06/2019	0%	0%	●	Community Lifestyle	n/a
<p>Engaging young people in the region</p> <p>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.</p>	Develop and deliver youth leadership programs	Youth leadership programs are developed and implemented	30/06/2019	25%	25%	●	Community Lifestyle	n/a

	On Target		Below Target		Complete		Report not required this quarter
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Corporate Plan Strategy	Operational Plan Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p>Regional and community events</p> <p>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.</p>	Deliver the suite of programmed events, including the Mackay Festival of Arts in July, and assist with community festivals and civic events	Event key performance indicators are met	30/06/2019	25%	25%	●	MECC & Events	n/a
	Develop a Regional Events Strategy, including a gap/opportunity analysis, in consultation with internal and external stakeholders for delivery in future years.	Regional Events Strategy completed	30/06/2019	25%	10%	●	Economic Development & Tourism	Preliminary scoping has been undertaken and it is anticipated that a tender to engage an external consultant will be released in the second quarter.
	Deliver the 2018/2019 Invest Mackay Conference and Events Attraction Program, in partnership with the MECC	Number of Invest Mackay Events and Conference Attraction Program applications approved	20	25%	25%	●	Economic Development & Tourism	n/a
<p>Strategic volunteer program</p> <p>Provide a strategic volunteer program delivering a range of opportunities for residents to contribute to the development of their community through volunteering</p>	Implement the recommendations of the review of management and administration of our volunteers	Review recommendations are implemented	30/06/2019	0%	0%	●	People & Culture	n/a

● On Target
 ● Below Target
 ● Complete
 ● Report not required this quarter

Priority 02 - 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.

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p>Northern Australia Alliance</p> <p>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>	<p>Assist Greater Whitsunday Alliance (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</p>	<p>Number of Mackay regional issues that GW3 advocate for through the Northern Australian Alliance</p>	<p>2 issues identified</p>	<p>0%</p>	<p>0%</p>	<p>●</p>	<p>Office of the Mayor & CEO</p>	<p>n/a</p>
<p>Working together with neighbouring councils</p> <p>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>	<p>Continue a Whitsunday, Isaac, Mackay Alliance for Water and Sewerage</p>	<p>Four quarterly meetings held</p>	<p>4 meetings</p>	<p>25%</p>	<p>25%</p>	<p>●</p>	<p>Water & Waste Services</p>	<p>n/a</p>

● On Target
 ● Below Target
 ● Complete
 ● Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p>Place management of suburbs and localities across the region</p> <p>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>	Deliver the 2018/2019 Activate My Place (AMP) Program	Number of applications approved	2 applications	0%	0%		Economic Development & Tourism	n/a
<p>Prioritise the promotion of the Mackay Region</p> <p>Promote the Mackay Region through the development of a shared brand.</p>	Complete redesign and provide a fresh, modern look for MRC's corporate website by August 2018	Redesigned corporate website implemented	01/09/2018	100%	100%		Corporate Communications & Marketing	n/a
	Undertake a quarterly review of social media operations and monitor effectiveness of the newly implemented monitoring software	Subscriptions to council's social media platforms increase by 5%	30/06/2019	25%	25%		Corporate Communications & Marketing	n/a

	On Target		Below Target		Complete		Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Provide funding support to Mackay Tourism Ltd for destination marketing and delivery of visitor information services	Destination marketing and visitor information services delivery actions are completed, in accordance with the Mackay Tourism Ltd Funding Agreement 2017-2020	30/06/2019	50%	50%		Economic Development & Tourism	n/a

	On Target		Below Target		Complete		Report not required this quarter
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Priority 03 - Community health and wellbeing: *Deliver a safe, healthy and accessible community that offers a diverse range of services and facilities.*

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Quarter 1 (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Active and healthy community Promote active and healthy lifestyles by providing equitable access and encouraging sporting, recreational and outdoor activities throughout the region.	Facilitate Bike Week activities that encourage active lifestyles and community participation in cycling	A program of community-led events is delivered during Bike Week	31/05/2019	0%	0%	●	Community Lifestyle	n/a
	Promote community participation in sporting, recreational and outdoor activities held on the Bluewater Trail	Promotion of active lifestyles completed	30/06/2019	25%	25%	●	Community Lifestyle	n/a
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.	Review Queens Park master plan and commence construction of park upgrades	Review of master plan completed and construction of park upgrades commenced	30/06/2019	25%	25%	●	Strategic Planning	n/a
	Review master plan options for Brewers Park and determine way forward	Preferred option finalised and agreed way forward determined	30/06/2019	10%	10%	●	Strategic Planning	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Quarter 1 (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Plan for the development of parks that meet community needs and achieve minimum parks service levels	One new park master plan is adopted	1 plan adopted	50%	0%	●	Parks, Environment & Sustainability	Park areas are undergoing review to ascertain the most suitable park for master plan development.
	Continue development of parks, and natural areas in line with community needs	Deliver 90% of parks and environmental capital projects	90%	10%	10%	●	Parks, Environment & Sustainability	n/a
	Maintain parks and high profile public open space areas in line with adopted service standards and to protect public safety	Parks and high profile open spaces are maintained, in accordance with levels of services	90%	25%	25%	●	Parks, Environment & Sustainability	n/a
	Customer requests receive a personal response, where capacity allows	Average 4-star customer satisfaction rating received per year	80% (4-star rating)	25%	25%	●	Parks, Environment & Sustainability	n/a
Environmental health Implement a range of public information and education programs and other measures to prevent, control and reduce risks to public health.	Finalise the operating model and building design for the Animal Management Facility	Final design and operating model are finalised	30/06/2019	25%	25%	●	Health & Regulatory Services	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Quarter 1 (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Licence, audit and inspect businesses that are required to hold licenses, registrations or approvals under relevant legislation	Routine compliance inspections are completed for all regulated premises	30/06/2019	25%	12%		Health & Regulatory Services	During this quarter, renewal of all licenses and approvals, a strong event period and recruitment for vacancies has reduced the opportunity for officers to undertake the required number of inspections.
Disaster preparedness Build community preparedness and responsiveness to emergencies and natural disasters.	Develop and implement a Disaster Communications Working Group Action Plan to improve disaster communications in response to the Disaster Communications Review	Percentage of 2018/2019 Disaster Communications Working Group Action Plans actions completed	100%	100%	100%		Emergency Management	n/a
	Coordinate a cooperative approach to disaster preparedness by all MRC programs in preparation for the 2018/2019 storm season	Workshop held with all relevant programs and agreement reached on cooperative measures	01/11/2018	0%	50%		Emergency Management	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Priority 04 - 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.*

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p>Sustainability Promote sustainable practices and respond to climate change in council operations.</p>	<p>Continue implementation of energy efficiency initiatives at council facilities to reduce energy costs and improve energy productivity, including:</p> <ul style="list-style-type: none"> • install LED lighting at MRC depots and libraries; • apply insulating roof coatings at appropriate MRC depots and libraries; • install solar power at various sites; and • replace air conditioning systems at MRC Sarina office and Mirani Museum. 	<p>Scheduled energy efficiency initiatives are completed on time and on budget</p>	30/06/2019	25%	25%		Property Services	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
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.	Develop or review two Local Coastal Plans per year	Two Local Coastal Plans endorsed	2 plans endorsed	0%	0%	●	Parks, Environment & Sustainability	n/a
	Continue preparation of the Coastal and Inland Flood Hazard Adaptation Strategy	Strategy progress reviewed by Sustainability Executive Group	30/06/2019	20%	20%	●	Strategic Planning	n/a
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.	Monitor and report the impacts of the current change to markets on MRC's recycling service	Reports to council, in the Engineering and Commercial Infrastructure Waste Services Monthly Review, on the performance of the service	12 reports	25%	25%	●	Waste Services	n/a
Natural environment Work in partnership with the community to protect and enhance the Mackay Region's natural assets and its biodiversity.	Environmental and waterway activities are undertaken with the active involvement of local communities	Twelve community events are facilitated per year	12 events	25%	80%	●	Parks, Environment & Sustainability	n/a

 On Target	 Below Target	 Complete	 Report not required this quarter
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Priority 05 - 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.

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p>Tapping into the experience of seniors</p> <p>Utilise the skills and experience of older residents to support early childhood learning and to transfer sporting skills and knowledge.</p>	Plan and deliver a Seniors Week Expo	Seniors Week Expo participation target met	30/09/2018	100%	100%		Community Lifestyle	n/a
<p>Libraries, museums and art</p> <p>Enhance lifelong learning opportunities that improve literacy and public access to information and knowledge, history and art.</p>	Develop a Library Services 5-year strategic plan	Library Services Strategic Plan endorsed by State Library of Queensland and adopted by council	31/08/2018	100%	90%		Community Lifestyle	Draft has been provided to State Library of Queensland and to Council. Formal adoption by end of October 2018.
	Make the MRC Art Collection available online	25% of the collection is accessible online	25%	25%	25%		Community Lifestyle	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Curate a culturally significant local exhibition at Artspace Mackay	Exhibition key performance indicators are met	30/06/2019	25%	25%	●	Community Lifestyle	n/a
Mackay Regional Sports Precinct Support CQUniversity to develop the Mackay Region Sports Precinct at its Ooralea campus which integrates sports and health related education with the provision of modern community sports and recreation facilities.	Deliver the Mackay Regional Sports Precinct	Mackay Regional Sports Precinct delivered on time and on budget	30/04/2019	25%	25%	●	Major Projects	n/a
Resource Centre of Excellence (previously Mining Centre of Excellence) Work with GW3 and industry to establish a world-class resource 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.	Support delivery of the Resource Centre of Excellence in partnership with RIN	Funding agreement milestones achieved	100%	25%	25%	●	Major Projects	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Priority 06 - 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.

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p>Partnerships for a diversified economy</p> <p>Champion the growth of globally competitive local industries by working with industry stakeholders.</p> <p>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 GW3, Mackay</p>	Develop an updated Mackay Region Economic Development Strategy (2020-2025)	Economic Development Strategy completed and adopted by council	30/06/2019	25%	0%		Economic Development & Tourism	Development of the Strategy will commence in the second quarter. The Strategy has not progressed in the first quarter due to the delivery and implementation of conflicting strategy work in accordance with the current Economic Development Strategy 2015-2020.

	On Target		Below Target		Complete		Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Tourism, Resource Industry Network, Mackay Region Chamber of Commerce, Regional Development Australia, Urban Development Institute of Australia, universities, state and federal government agencies, and other business and industry groups.	Identify opportunities to attract co-investment in regional priorities and strategies from State and Federal Governments and the private sector through strategic partnerships	>\$5M funding received	30/06/2019	25%	0%		Office of the Mayor & CEO	<p>During the first quarter, MRC submitted 10 grant applications for \$2.1M funding. This action is marked as below target as the outcome of nine grant applications will not be advised until later in the year. This is due to the timeframe between grant submission and announcement of successful grants by the relevant funding body.</p> <p>In this quarter, MRC was successful in its application for a \$10,000 grant. The annual target of \$5M is expected to be met by the end of the financial year.</p>

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	In conjunction with Community Lifestyle, implement Mackay Region Mountain Bike Strategy Actions for which Economic Development & Tourism is lead program	Actions completed within set timeframes	30/06/2019	0%	0%	●	Economic Development & Tourism	n/a
	Investigate a Driver Education Facility	Driver Education Facility investigations completed	30/06/2019	25%	25%	●	Economic Development & Tourism	n/a
Enhance regional centres Focus on regional centres to enhance identity and local economies.	Develop and implement Mackay City Centre activation and business engagement plan	City Centre Activation and Business Engagement Plan actions completed, within timeframes	100% completed	25%	0%	●	Economic Development & Tourism	Development of Mackay City Centre Activation and Business Engagement Plans has not commenced; however, the City Centre Program has been implementing activities targeted at these outcomes such as the Renew in A Box Exhibition and City Centre newsletters.
	Finalise concept design for Sarina CBD Revitalisation	Concept design finalised	30/06/2019	25%	25%	●	Strategic Planning	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p>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 relationships and free trade agreements.</p>	<p>Develop relationships with key international trading markets in collaboration with Trade and Investment Queensland (TIQ), Greater Whitsunday Alliance (GW3) and Regional Development Australia (RDA)</p>	<p>Number of activities which provide support to inbound and outbound trade delegations and international conferences</p>	4 activities	25%	25%		Economic Development & Tourism	n/a
<p>Activation of the Mackay Waterfront</p> <p>Work in partnership with the community, government agencies and other stakeholders to deliver an urban waterfront Priority Development Area (PDA).</p> <p>Enhance the aesthetic and recreational aspects of the Pioneer River system and Binnington Esplanade.</p>	<p>Prepare the Mackay Waterfront PDA Development Scheme and continue with concept designs and development facilitation in the PDA area</p>	<p>PDA Development Scheme substantially progressed and nearing completion</p>	30/06/2019	25%	25%		Strategic Planning	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p>Facilitate development</p> <p>Utilising the Planning Scheme to deliver an integrated approach to the facilitation of development and sustainable growth.</p> <p>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 governments on joint initiatives.</p>	Make appropriate amendments to the Mackay Region Planning Scheme	Number of planning scheme amendments adopted by council	2 amendments commenced per year	0%	50%		Strategic Planning	n/a
	Provide Planning Scheme User Guides for high volume and high interest development areas	Planning Scheme User Guides completed within timeframes	100%	50%	50%		Strategic Planning	n/a
	Prepare and adopt a Local Government Infrastructure Plan (LGIP)	LGIP adopted by council and planning scheme updated	30/11/2018	75%	100%		Strategic Planning	n/a
	Facilitate catalytic land and infrastructure development by: <ul style="list-style-type: none"> attracting investment through joint ventures and partnerships with the private sector; and by working with state and federal governments on joint initiatives 	Four advocacy activities undertaken on identified opportunities	4 activities	25%	25%		Office of the Mayor & CEO	n/a

	On Target		Below Target		Complete		Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Attend and arrange meetings with consultants and development industry bodies to ensure MRC is aware of emerging issues and projects	Project/emerging issue meetings held with industry stakeholders, as per schedule	30/06/2019	25%	25%	●	Development Assessment	n/a
	Review pre-start application process	All conditions are complied with prior to specified timeframe	31/12/2018	50%	50%	●	Development Engineering	n/a
	Manage and promote the Facilitating Development in Mackay Region Policy	Number of applications received	6 applications	25%	33%	●	Economic Development & Tourism	n/a
	Ensure all actions at various phases of operational works applications are compliant with legislated timeframes	Actual timeframes meet KPI timeframes	30/06/2019	25%	25%	●	Development Engineering	n/a
	Provide input to Strategic Planning to incorporate latest versions of flooding and stormwater guidelines in the Engineering Design Guidelines	The required input to Engineering Design Guidelines is identified and provided	30/06/2019	10%	10%	●	Development Engineering	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Work with Planning and Sustainability to incorporate latest updates on water and sewer guidelines in the Engineering Design Guidelines	Cairns, Townsville and Mackay Water Alliance Design and Construction Code is incorporated into Engineering Design Guidelines	30/06/2019	25%	25%		Development Engineering	n/a
Supports local business Ensure that Mackay Regional Council's procurement activities support local businesses where possible.	Deliver an annual information session to the Mackay public	Information session delivered	30/06/2019	0%	0%		Procurement & Plant	n/a

	On Target		Below Target		Complete		Report not required this quarter
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Priority 07 - 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.

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Better roads Maintain and improve council's sealed and unsealed network	Prepare 20-year Capital Works Program (CWP) and submission for adoption by council within corporate timeframes	Draft CWP prepared and submitted	21/12/2018	50%	50%	●	Technical Services	n/a
	Develop a 3-year CWP schedule, for council approval	Rolling 3-Year CWP completed for review by council for indicative approval	21/12/2018	50%	100%	●	Technical Services	n/a
	Provide detailed civil designs and professional advice to support delivery of capital works projects	50% of detail design completed by 30 June 2019 for 2019/2020 delivery	50% completed	0%	33%	●	Technical Services	n/a
	Ensure Natural Disaster Relief and Recovery Arrangements (NDRRA) projects are acquitted and managed in accordance with Queensland Reconstruction Authority requirements	Acquittal process completed	100%	10%	13%	●	Transport & Infrastructure Projects	n/a

● On Target
 ● Below Target
 ● Complete
 ● Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Complete condition/defect inspections on time, in line with the inspection schedule	95% of asset defect inspections completed on time	95%	25%	25%	●	Civil Operations	n/a
	Respond to client requests in line with agreed timelines	90% of client requests are responded to within agreed timelines	90%	25%	24%	●	Civil Operations	Marginally below target due to workloads and competing priorities.
	Conduct client satisfaction surveys	Maintain client satisfaction star rating at more than 4 stars	>4-star rating	25%	25%	●	Civil Operations	n/a
Mackay Ring Road Support the construction of Mackay's Ring Road network	Advocate for delivery of Stage 2 of the Mackay Ring Road which will connect the Bruce Highway north of Mackay to Harbour Road and the Mackay Port	Advocacy for State and Federal Government Stage 2 Mackay Ring Road funding is completed	30/06/2019	0%	0%	●	Office of the Mayor & CEO	n/a
Bowen Basin Service Link Support the implementation of the proposed Bowen Basin Service Link.	Support Department of Transport and Main Roads in the design and construction phases of the Mackay to Bowen Basin Service Link	Preliminary design commenced	30/06/2019	25%	25%	●	Office of the Mayor & CEO	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Drainage Networks Maintain and improve council's drainage networks by delivering priority drainage capital works; and by developing more efficient delivery mechanisms.	Implement the 10-year Mackay Region Flood and Stormwater Management Strategy	Progress reviewed through Project Control Group	30/06/2019	25%	25%	●	Strategic Planning	n/a
	Undertake investigations of traffic, drainage, street lighting and land tenure issues and adequately address and schedule improvement actions	Investigations undertaken and improvements identified and costed, as required	30/06/2019	25%	25%	●	Technical Services	n/a
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.	Use planning optimisation to devise capital program, developed within governance framework, in line with MRC budget schedule	A rolling 3-year capital program provided by February	100%	0%	0%	●	Planning & Sustainability	n/a
	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 2019/2020 water and sewerage capital works program supported by the Water and Waste Advisory Board and endorsed by council	31/03/2019	0%	0%	●	Planning & Sustainability	n/a
	Ensure new assets compliance with quality and Levels of Service levels	All new assets appropriately constructed	100%	25%	25%	●	Water & Sewerage Projects	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Maintain the service levels provided for reactive maintenance work	90% of client-reported defects actioned within the assigned response times	90%	25%	22%	●	Water Network	New staff structure being implemented along with Assetic. Process of restructuring has impacted some work processes. Restructuring activities are being embedded and will lead to improved operations overall.
	Provide safe, reliable and high-quality water services to the community	99% compliance with Health Guidelines of Australian Drinking Water Guidelines	99% compliance	25%	25%	●	Water Treatment	n/a
	Optimise the quality of effluent (treated sewage) released into the environment	95% compliance with licence requirements for treated sewage	95% compliance	25%	25%	●	Water Treatment	n/a
	Increase revenue by trading intellectual property	Sales of MiWater to other Water Service Providers (WSPs) to three new customers	3 customers	0%	0%	●	Water & Waste Services	n/a
Waste services Maintain and improve council's waste facilities and services by adopting	Provide a report to council on the performance of the adopted Waste Management Strategic	Report to council by October 2018	31/10/2018	0%	0%	●	Waste Services	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
improved practices and service delivery.	Plan in relation to targets and the action plan							
Planning for growth Plan for the delivery of public infrastructure and services to match the needs of our changing population.	Complete identified and approved projects under the Works for Queensland (W4Q) 2017-19 funding program	Completion of identified projects to funding level	30/06/2019	25%	25%	●	Office of the Mayor & CEO	n/a
	Prepare a master plan for development of the Mackay Civic Precinct	Completed Mackay Civic Precinct Masterplan	30/06/2019	25%	25%	●	Property Services	n/a
Asset management Ensure that asset management aligns to the council's strategic direction and that effective asset management practices are in place to optimise the use of council's assets required to deliver services to the community.	Complete an Asset Management Strategy and present to SLPT for adoption	Asset Management Strategy adopted by SLPT	30/09/2018	100%	100%	●	Asset Management	n/a
	Prepare an Asset Management Improvement Plan and present to SLPT for adoption	Asset Management Improvement Plan adopted by SLPT	31/12/2018	50%	25%	●	Asset Management	Process has commenced but has yet to be documented. The Asset Management Project Coordinator recruitment has been completed and this is the primary task of the role. Continued discussions around optimum structure are ongoing with

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
								plan to discuss with Council by end of year.
	Set timeframes for asset management planning updates and ensure they are aligned with financial cycle	Provide timelines to Asset Management Working Group	30/06/2019	25%	100%	●	Asset Management	n/a
	Review assets to determine current compliance with Statements of Intent (SOI) and Levels of Service	Review complete in readiness for budget considerations	n/a	5%	5%	●	Technical Services	The SOI process has been commenced with trial sites on the rural road network but has taken longer than initially anticipated. A briefing is planned with councillors on the initial outcomes before Christmas where the SOI way forward will be further reviewed.
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	Commence preparation of a new Mackay Region Transport Strategy (prepared over 2018-2019 and 2019-2020)	Regional Transport Plan incorporated into internal business cases for transport projects	40% complete by 30/06/2019	0%	0%	●	Strategic Planning	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Mackay Local Government Area.								

 On Target
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  Complete
  Report not required this quarter

Priority 08 - 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.

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Shared Services Centre Support a 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.	Deliver consistent and efficient customer service that meets performance targets	Customer service and operational key performance indicators are met	30/06/2019	25%	25%	●	Shared Services Centre	n/a
	Review the MRC ICT Strategy 2017-2019	Review of the MRC ICT Strategy 2017-2019 is completed and an updated Strategy is prepared and approved by SLPT	31/12/2018	50%	50%	●	Shared Services Centre	n/a
	Implement the Traded Services Strategy	Traded Services Strategy actions are completed within set timeframes	30/06/2019	25%	25%	●	Shared Services Centre	n/a
Financial sustainability and efficiencies Maintain the financial sustainability of the council by implementing rigorous financial	Deliver the capital works program on time and in line with the original 2018/2019 budget and carry-overs from 2017/2018	Percentage of the capital works program, including carry-overs, completed against the original budget,	90%	20%	21%	●	Capital Works Directorate	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
management practices across all council programs.		taking into account: scope changes, contingency and project savings and new or deferred projects						
	Implement monthly accrual process	Accruals embedded as part of end of month process, allowing production of monthly accrual financial statements	30/09/2018	100%	80%	●	Financial Services	Accruals process is developed and still to be refined. Production of monthly accrual financial statements is occurring. This action will be completed by the next quarter.
	Develop business intelligence (BI) reporting dashboard and roll out to Management Team	BI reporting dashboard used by management for monthly reporting	31/12/2018	50%	80%	●	Financial Services	n/a
	Prepare draft financial statements on or prior to planned date	Draft statements should be of sufficient quality for management approval without material errors or adjustments	30/06/2019	75%	90%	●	Financial Services	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Safety in the workplace Practise a "safety first" attitude to ensure the safety and wellbeing of council employees, contractors and volunteers.	Implement the actions contained in the 2018/19 Safety Action Plan	Percentage of actions completed in accordance with the Safety Action Plan	100%	25%	25%		Governance & Safety	n/a
Our culture Foster a culture where staff willingly engage in council's values and expected service delivery outcomes for our community.	Support departmental leadership teams to host Leadership and Culture workshops, with the support of culture facilitators	Two Leadership and Cultural workshops held for each department	2 workshops	0%	0%		People & Culture	n/a
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.	Review and update Community Engagement Policy	Community Engagement Policy is reviewed and endorsed by SLPT and Council	01/11/2018	0%	0%		Corporate Communications & Marketing	n/a
Smarter technologies Optimise the use of information and communication technologies (ICT) and	Identify new and emerging technologies and industry projects through attendance at surveying conferences and training, to ensure	New technologies and industry projects are identified through attendance at surveying	30/06/2019	25%	25%		Technical Services	n/a

	On Target		Below Target		Complete		Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
other innovations to improve service delivery and operate more efficiently.	MRC's survey section is innovative and proactive	conferences and training						
	Continue to develop MiSewer	MiSewer includes a conditions based alert system	30/06/2019	0%	0%	●	Water & Waste Services	n/a
Our people Implement industry-leading people management practices including recruitment, training and development, performance management, and workforce planning.	Implement an annual Domestic and Family Violence (DFV) awareness plan for whole of Council	DFV awareness activities delivered in May and November	30/06/2019	25%	25%	●	People & Culture	n/a
	Assess the Human Resource Information System functionality and review human resources processes to provide a platform for accurate, relevant and easily trackable employee information for better people management decision making	Consistent service standards for Human Resources Information System developed and implemented	30/06/2019	0%	5%	●	People & Culture	n/a
	Prepare a two-year corporate workforce plan, which will be reviewed and updated annually	Workforce plan prepared and implemented	30/06/2019	0%	0%	●	People & Culture	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Reshape recruitment and selection service delivery model to achieve process and design efficiencies	Implementation of new Recruitment and Selection policy and procedure	30/06/2019	25%	25%	●	People & Culture	n/a
	Redesign the MRC mentoring program with a focus on targeted candidates, external support, supporting diversity and talent, and commence mentoring opportunities	New opportunities commenced	30/09/2018	75%	50%	●	People & Culture	New program approved by SLPT. Implementation delayed due to discussions with RIN on 18 September on partnering.
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.	Improve fraud control through the development and implementation of the Fraud Corruption and Prevention Plan	Percentage of actions completed in accordance with the Fraud and Corruption Prevention Plan	100%	25%	25%	●	Governance & Safety	n/a
	Deliver an internal audit program targeting areas of highest risk and greatest potential for business improvement gains	Audits completed in accordance with the approved Internal Audit Plan	30/06/2019	25%	25%	●	Governance & Safety	n/a
	Complete quarterly risk reports	Prepare and submit quarterly strategic risk reports to SLPT and the Audit Committee	30/06/2019	25%	25%	●	Governance & Safety	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Provide efficient and cost-effective legal services to all council departments and functions	Proportion of legal services provided in-house in 2018-2019 is greater than 2017-2018	>2017/18	25%	25%	●	Office of the Mayor & CEO	n/a
	Provide legal training and education programs in-house to increase the capacity of council officers to understand and coordinate legal matters	At least 4 in-house legal training sessions each year	4	25%	25%	●	Office of the Mayor & CEO	n/a
	Align capital project processes with Enterprise Project Management Framework (EPMF)	Process gaps identified and procedures altered to align with EPMF	30/06/2019	25%	25%	●	Property Services	n/a
	Assess all possible improvements to improve delivery efficiency	Assess and adopt improvements as appropriate	100%	25%	25%	●	Technical Services	n/a
	Continue to improve cost estimation process to ensure estimation meets industry standards	Accuracy and industry competitiveness for all unit rates and contingency levels for projects are reviewed	100%	25%	25%	●	Technical Services	n/a

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2018/19 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Finalise the development and implementation of the corporate performance planning initiative and supporting materials	Processes for the corporate performance planning initiative are documented and implemented	30/10/2018	50%	50%		Governance & Safety	n/a
	Undertake a business analysis review of the Sarina Sugar Shed	Business analysis review completed	30/06/2019	0%	0%		Economic Development & Tourism	n/a
Promote council's services Raise community awareness about council's services and initiatives.	Deliver the annual Mackay Show council stand in June 2019 and local promotion in May 2019	Two marketing campaigns are delivered	23/06/2019	0%	0%		Corporate Communications & Marketing	n/a

	On Target		Below Target		Complete		Report not required this quarter
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