



Operational Plan 2018-2019

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Introduction

The Operational Plan 2018-2019 outlines how Mackay Regional Council (MRC) will progress implementation of its Corporate Plan 2016 - 2021 during the financial year. Our Corporate Plan 2016 - 2021 sets our strategic direction over the five-year period to 2021 with eight key themes, (shown below) supported by a range of corporate objectives.



Figure 1: Mackay Regional Council Corporate Plan 2016 - 2021 Key themes

The Operational Plan provides an outline of programs, projects and services that we will deliver in 2018-2019 to achieve our strategic vision. It specifies the lead MRC program for each action and the evaluation measures we will use to monitor and report on our performance.

Preparation of an operational plan is a requirement under s.174(1) *Local Government Regulation 2012*. An annual operational plan for a local government must be consistent with its annual budget, include an annual performance plan for each commercial business unit and state how the local government will manage operational risks and progress implementation of the 5-year corporate plan during the period of the annual operational plan.

Our Operational Plan 2018-2019 is consistent with our Mackay Regional Council Budget 2018-2019, which allocates funding for projects, programs and services that will be delivered in the financial year.

Revised Corporate Performance Planning and Reporting Framework

In 2017-2018 we revised and enhanced our corporate performance planning and reporting framework to include the following plans:

- Business Plans which have a three-year outlook and outline each of MRC programs' business priorities, which are aligned to the corporate priorities in **Figure 1**; and
- Annual Action Plans for each MRC program, which specify the actions each program will complete in 2018-2019 to achieve its business priorities.

The content of this operational plan is drawn from MRC programs' annual action plans. Our revised corporate performance planning and reporting framework is outlined at **Figure 2**:

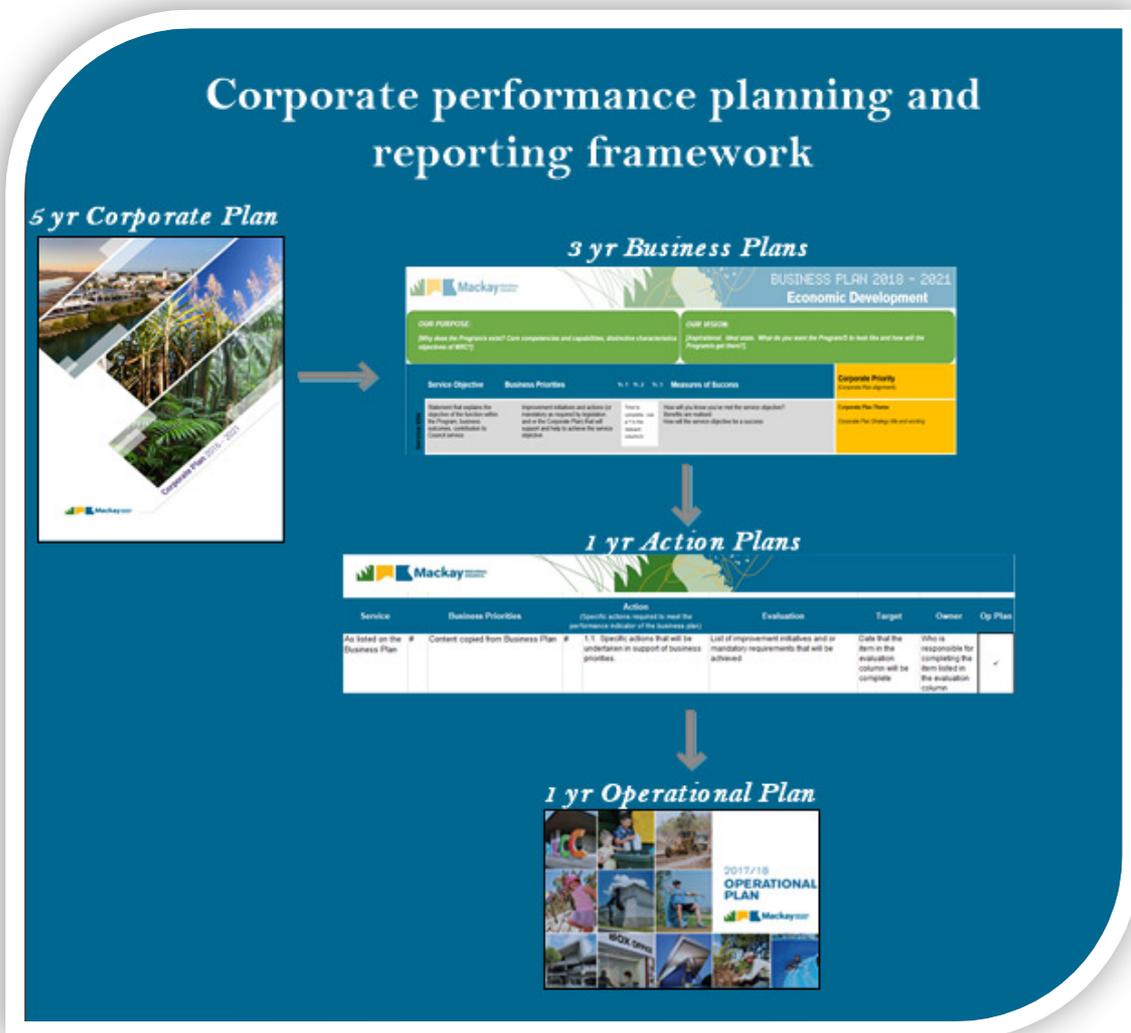


Figure 2: Corporate Performance Planning and Reporting Framework

Monitoring and Review

We will review our progress in completing the actions contained in the Operational Plan 2018-2019, on a quarterly basis. The outcome of this review will be documented in a quarterly Operational Plan report, which will include a status report on each action. The status of each action will be categorised as ‘on target’, ‘below target’ or ‘complete’, while actions that will be reported in a later quarter will be reported as ‘not required to be reported on this quarter’.

This reporting meets the requirements of s.174(3) *Local Government Regulation 2012*, which requires that a written assessment of progress towards implementing the operational plan is presented at a council meeting held at regular intervals of not more than three months.

Risk Management

The *Local Government Regulation 2012* requires that the Operational Plan states how the local government will manage operational risk.

Mackay Regional Council’s approach to risk management is based on the Australian/New Zealand Standard ISO 31000:2009 Risk Management – Principles and Guidelines.

Our Enterprise Risk Management Framework guides the identification, assessment and management of strategic risks across the organisation. We undertake annual risk assessments, where risks are reviewed and assessed and control actions are identified to mitigate risks. **Figure 3** shows the spread of our strategic risks by risk category.



Figure 3: Mackay Regional Council's Strategic Risks per category

Implementation of risk control actions for high-level risks is reviewed and a risk report is completed quarterly. The risk report is presented to our Strategy, Leadership and Performance Team and the Audit Committee.

Project risks are managed under MRC's Enterprise Project Management Framework.

Organisational Structure

Mackay Regional Council's structure includes six departments through which it delivers its programs, projects and services. Each MRC department includes programs which are responsible for delivering actions in the annual operational plan.

Our organisational structure is outlined in **Figure 4**:

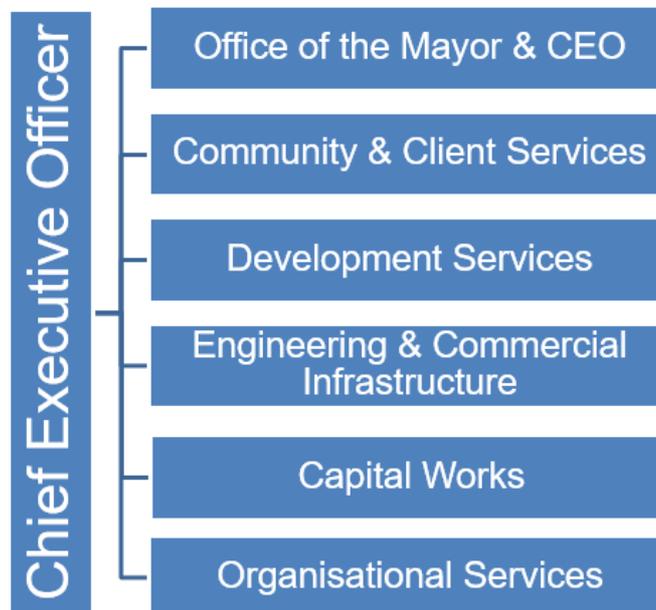


Figure 4: Mackay Regional Council Organisational Structure

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

Corporate Plan Strategy	Action	Evaluation	Responsibility
<p>Cultural diversity Support cultural activities and pursuits which seek to recognise and celebrate diverse backgrounds within our community</p>	Facilitate events that celebrate cultural diversity and increase community cohesion	Number of cultural diversity events held	Community Lifestyle
<p>Community facilities Provide community facilities to improve the liveability of the region ensuring equitable focus.</p>	Deliver the Sugar Bowl - Mackay	Sugar Bowl - Mackay delivered on time and on budget	Capital Projects
	Continue feasibility investigations of a wave pool/aquatic facility for Mackay	Feasibility investigations completed and agreed way forward determined	Office of the Mayor & CEO
	Finalise planning for the Northern Beaches Community Hub including full scope of works	Project is design finalised (to concept level) and 'shovel-ready'	Community Lifestyle
	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	Community Lifestyle
	Undertake preliminary design works for Mirani Heritage Precinct, including development of full scope of works	Project is design finalised and 'shovel-ready'	Office of the Mayor & CEO
	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	Community Lifestyle
<p>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.</p>	Develop and deliver youth leadership programs	Youth leadership programs are developed and implemented	Community Lifestyle

Corporate Plan Strategy	Action	Evaluation	Responsibility
<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>	<p>Deliver the suite of programmed events, including the Mackay Festival of Arts in July, and assist with community festivals and civic events</p>	<p>Event key performance indicators are met</p>	<p>MECC & Events</p>
	<p>Develop a Regional Events Strategy, including a gap/opportunity analysis, in consultation with internal and external stakeholders for delivery in future years.</p>	<p>Regional Events Strategy completed</p>	<p>Economic Development & Tourism</p>
	<p>Deliver the 2018/2019 Invest Mackay Conference and Events Attraction Program, in partnership with the MECC</p>	<p>Number of Invest Mackay Events and Conference Attraction Program applications approved</p>	<p>Economic Development & Tourism</p>
<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>	<p>Implement the recommendations of the review of management and administration of our volunteers</p>	<p>Review recommendations are implemented</p>	<p>People & Culture</p>

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	Responsibility
<p>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>	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 through the Northern Australian Alliance	Office of the Mayor & CEO
<p>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>	Continue a Whitsunday, Isaac, Mackay Alliance for Water and Sewerage	Four quarterly meetings held	Water & Waste Services
<p>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>	Deliver the 2018/2019 Activate My Place (AMP) Program	Number of applications approved	Economic Development & Tourism
<p>Prioritise the promotion of the Mackay Region 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	Corporate Communications & Marketing
	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%	Corporate Communications & Marketing

Corporate Plan Strategy	Action	Evaluation	Responsibility
	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	Economic Development & Tourism

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	Responsibility
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	Community Lifestyle
	Promote community participation in sporting, recreational and outdoor activities held on the Bluewater Trail	Promotion of active lifestyles completed	Community Lifestyle
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	Strategic Planning
	Review master plan options for Brewers Park and determine way forward	Preferred option finalised and agreed way forward determined	Strategic Planning
	Plan for the development of parks that meet community needs and achieve minimum parks service levels	One new park master plan is adopted	Parks, Environment & Sustainability
	Continue development of parks, and natural areas in line with community needs	Deliver 90% of parks and environmental capital projects	Parks, Environment & Sustainability
	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	Parks, Environment & Sustainability
	Customer requests receive a personal response, where capacity allows	Average 4-star customer satisfaction rating received per year	Parks, Environment & Sustainability
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	Health & Regulatory Services
	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	Health & Regulatory Services

Corporate Plan Strategy	Action	Evaluation	Responsibility
<i>Disaster preparedness</i> 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	Emergency Management
	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	Emergency Management

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	Responsibility
<p>Sustainability</p> <p>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>	<p>Property Services</p>
<p>Coastal management</p> <p>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.</p>	<p>Develop or review two Local Coastal Plans per year</p>	<p>Two Local Coastal Plans endorsed</p>	<p>Parks, Environment & Sustainability</p>
	<p>Continue preparation of the Coastal and Inland Flood Hazard Adaptation Strategy</p>	<p>Strategy progress reviewed by Sustainability Executive Group</p>	<p>Strategic Planning</p>
<p>Recycling and reuse</p> <p>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.</p>	<p>Monitor and report the impacts of the current change to markets on MRC's recycling service</p>	<p>Reports to council, in the Engineering and Commercial Infrastructure Waste Services Monthly Review, on the performance of the service</p>	<p>Waste Services</p>
<p>Natural environment</p> <p>Work in partnership with the community to protect and enhance the Mackay Region's natural assets and its biodiversity.</p>	<p>Environmental and waterway activities are undertaken with the active involvement of local communities</p>	<p>Twelve community events are facilitated per year</p>	<p>Parks, Environment & Sustainability</p>

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	Responsibility
<p><i>Tapping into the experience of seniors</i> 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	Community Lifestyle
<p><i>Libraries, museums and art</i> 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	Community Lifestyle
	Make the MRC Art Collection available online	25% of the collection is accessible online	Community Lifestyle
	Curate a culturally significant local exhibition at Artspace Mackay	Exhibition key performance indicators are met	Community Lifestyle
<p><i>Mackay Regional Sports Precinct</i> 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.</p>	Deliver the Mackay Regional Sports Precinct	Mackay Regional Sports Precinct delivered on time and on budget	Capital Projects
<p><i>Resource Centre of Excellence (previously Mining Centre of Excellence)</i> Work with Greater Whitsunday Alliance (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.</p>	Support delivery of the Resource Centre of Excellence in partnership with Resource Industry Network (RIN)	Support is provided to the project	Capital Projects

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	Responsibility
<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 Greater Whitsunday Alliance (GW3), Mackay 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.</p>	Develop an updated Mackay Region Economic Development Strategy (2020-2025)	Economic Development Strategy completed and adopted by council	Economic Development & Tourism
	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	Office of the Mayor & CEO
	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	Economic Development & Tourism
	Investigate a Driver Education Facility	Driver Education Facility investigations completed	Economic Development & Tourism
<p>Enhance regional centres</p> <p>Focus on regional centres to enhance identity and local economies.</p>	Develop and implement Mackay City Centre activation and business engagement plan	City Centre Activation and Business Engagement Plan actions completed, within timeframes	Economic Development & Tourism
	Finalise concept design for Sarina CBD Revitalisation	Concept design finalised	Strategic Planning
<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>	Develop relationships with key international trading markets in collaboration with Trade and Investment Queensland (TIQ), Greater Whitsunday Alliance (GW3)	Number of activities which provide support to inbound and outbound trade delegations and international conferences	Economic Development & Tourism

Corporate Plan Strategy	Action	Evaluation	Responsibility
Develop networks that capitalise on the government's trading relationships and free trade agreements.	and Regional Development Australia (RDA)		
<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). Enhance the aesthetic and recreational aspects of the Pioneer River system and Binnington Esplanade.</p>	Prepare the Mackay Waterfront PDA Development Scheme and continue with concept designs and development facilitation in the PDA area	PDA Development Scheme substantially progressed and nearing completion	Strategic Planning
<p>Facilitate development</p> <p>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 governments on joint initiatives.</p>	Make appropriate amendments to the Mackay Region Planning Scheme	Number of planning scheme amendments adopted by council	Strategic Planning
	Provide Planning Scheme User Guides for high volume and high interest development areas	Planning Scheme User Guides completed within timeframes	Strategic Planning
	Prepare and adopt a Local Government Infrastructure Plan (LGIP)	LGIP adopted by council and planning scheme updated	Strategic Planning
	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	Office of the Mayor & CEO
	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	Development Assessment
	Review pre-start application process	All conditions are complied with prior to specified timeframe	Development Engineering
	Manage and promote the Facilitating Development in Mackay Region Policy	Number of applications received	Economic Development & Tourism

Corporate Plan Strategy	Action	Evaluation	Responsibility
	Ensure all actions at various phases of operational works applications are compliant with legislated timeframes	Actual timeframes meet KPI timeframes	Development Engineering
	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	Development Engineering
	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	Development Engineering
<i>Supports local business</i> 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	Procurement & Plant

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	Responsibility
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	Technical Services
	Develop a 3-year CWP schedule, for council approval	Rolling 3-Year CWP completed for review by council for indicative approval	Technical Services
	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	Technical Services
	Ensure Natural Disaster Relief and Recovery Arrangements (NDRRA) projects are acquitted and managed in accordance with Queensland Reconstruction Authority requirements	Acquittal process completed	Civil Projects
	Complete condition/defect inspections on time, in line with the inspection schedule	95% of asset defect inspections completed on time	Civil Operations
	Respond to client requests in line with agreed timelines	90% of client requests are responded to within agreed timelines	Civil Operations
	Conduct client satisfaction surveys	Maintain client satisfaction star rating at more than 4 stars	Civil Operations
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	Office of the Mayor & CEO
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	Office of the Mayor & CEO

Corporate Plan Strategy	Action	Evaluation	Responsibility
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	Strategic Planning
	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	Technical Services
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	Planning & Sustainability
	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	Planning & Sustainability
	Ensure new assets compliance with quality and Levels of Service levels	All new assets appropriately constructed	Infrastructure Delivery
	Maintain the service levels provided for reactive maintenance work	90% of client-reported defects actioned within the assigned response times	Water Network
	Provide safe, reliable and high-quality water services to the community	99% compliance with Health Guidelines of Australian Drinking Water Guidelines	Water Treatment
	Optimise the quality of effluent (treated sewage) released into the environment	95% compliance with licence requirements for treated sewage	Water Treatment
	Increase revenue by trading intellectual property	Sales of MiWater to other Water Service Providers (WSPs) to three new customers	Water & Waste Services
	Waste services Maintain and improve council's waste facilities and services by adopting improved practices and service delivery.	Provide a report to council on the performance of the adopted Waste Management Strategic Plan in relation to targets and the action plan	Report to council by October 2018
Planning for growth Plan for the delivery of public infrastructure and services to	Complete identified and approved projects under the Works for Queensland (W4Q) 2017-19 funding program	Completion of identified projects to funding level	Office of the Mayor & CEO

Corporate Plan Strategy	Action	Evaluation	Responsibility
match the needs of our changing population.	Prepare a master plan for development of the Mackay Civic Precinct	Completed Mackay Civic Precinct Masterplan	Property Services
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	Asset Management
	Prepare an Asset Management Improvement Plan and present to SLPT for adoption	Asset Management Improvement Plan adopted by SLPT	Asset Management
	Set timeframes for asset management planning updates and ensure they are aligned with financial cycle	Provide timelines to Asset Management Working Group	Asset Management
	Review assets to determine current compliance with Statements of Intent and Levels of Service	Review complete in readiness for budget considerations	Technical Services
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.	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	Strategic Planning

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	Responsibility
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	Shared Services Centre
	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	Shared Services Centre
	Implement the Traded Services Strategy	Traded Services Strategy actions are completed within set timeframes	Shared Services Centre
Financial sustainability and efficiencies Maintain the financial sustainability of the council by implementing rigorous financial management practices across all council programs.	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, taking into account: scope changes, contingency and project savings and new or deferred projects	Capital Works Directorate
	Implement monthly accrual process	Accruals embedded as part of end of month process, allowing production of monthly accrual financial statements	Financial Services
	Develop business intelligence (BI) reporting dashboard and roll out to Management Team	BI reporting dashboard used by management for monthly reporting	Financial Services

Corporate Plan Strategy	Action	Evaluation	Responsibility
	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	Financial Services
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	Governance & Safety
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	People & Culture
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	Corporate Communications & Marketing
Smarter technologies Optimise the use of information and communication technologies (ICT) and other innovations to improve service delivery and operate more efficiently.	Identify new and emerging technologies and industry projects through attendance at surveying conferences and training, to ensure MRC’s survey section is innovative and proactive	New technologies and industry projects are identified through attendance at surveying conferences and training	Technical Services
	Continue to develop MiSewer	MiSewer includes a conditions based alert system	Water & Waste Services
Our people Implement industry-leading people management practices including recruitment, training and development,	Implement an annual Domestic and Family Violence (DFV) awareness plan for whole of Council	DFV awareness activities delivered in May and November	People & Culture

Corporate Plan Strategy	Action	Evaluation	Responsibility
performance management, and workforce planning.	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	People & Culture
	Prepare a two-year corporate workforce plan, which will be reviewed and updated annually	Workforce plan prepared and implemented	People & Culture
	Reshape recruitment and selection service delivery model to achieve process and design efficiencies	Implementation of new Recruitment and Selection policy and procedure	People & Culture
	Redesign the MRC mentoring program with a focus on targeted candidates, external support, supporting diversity and talent, and commence mentoring opportunities	New opportunities commenced	People & Culture
<i>Governance and performance</i> 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	Governance & Safety
	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	Governance & Safety
	Complete quarterly risk reports	Prepare and submit quarterly strategic risk reports to SLPT and the Audit Committee	Governance & Safety
	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	Office of the Mayor & CEO

Corporate Plan Strategy	Action	Evaluation	Responsibility
	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	Office of the Mayor & CEO
	Align capital project processes with Enterprise Project Management Framework (EPMF)	Process gaps identified and procedures altered to align with EPMF	Property Services
	Assess all possible improvements to improve delivery efficiency	Assess and adopt improvements as appropriate	Technical Services
	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	Technical Services
	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	Governance & Safety
	Undertake a business analysis review of the Sarina Sugar Shed	Business analysis review completed	Economic Development & Tourism
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	Corporate Communications & Marketing

Annual Performance Plans of Commercial Business Units

We have two commercial business units, which deliver our water and waste services. The MRC Waste Services Business Plan (2018-2023) is at **Attachment A** and the MRC Water Services Business Plan (2018-2023) is at **Appendix B**.