

Operational Plan Quarterly Report

Third Quarter 2019/2020

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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 2019-2020 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 second quarter.

This report is for the third quarter ending 31 March 2020 and is presented to the ordinary meeting of Council on 29 April 2020.

Message from the Chief Executive Officer

A number of significant initiatives were progressed during the third quarter.

Some key highlights have been:

- Good progress was made on a number of major capital projects including the Resources Centre of Excellence, the Camilleri District Park upgrade, Rotary Lookout, Hospital Bridge Fishing Pier and the Harbor Road/ Ron Searle drive footpath.
- Strategic land purchases to advance the Northern Beaches Community Hub and the Priority Development Area were progressed this quarter along with negotiations to acquire land for the Finch Hatton-Eungella Mountain Bike Park.
- The Mackay Region Economic Development Strategy and the Mackay Region Events Strategy were adopted by Council.
- Water from Marian Water Treatment Plant named the "Second Best Water in the World" at the Berkeley Springs International Water Tasting Competition in February 2020.

- Attendance at the Bluewater Lagoon increased dramatically in the last quarter with about 80,000 more visitors than the same time last year.
- Collaboration by the Greater Whitsunday Council of Mayors has established the path for the development of a Regional Deal which would fund major strategic initiatives across the three councils in partnership with State and Federal Governments.

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 third Quarter of 2020 has seen a major focus on the COVID-19 Coronavirus pandemic, and the resulting major impacts on both the Community and Council staff and operations.
- 2020 local government election undertaken by the Electoral Commission of Queensland, (ECQ) on Saturday 28 March, with a significant pre-poll process prior. The pre-poll and whole election process was modified to address attendance concerns for voters related to COVID-19. Additional days and times were made available as well as extra health initiatives such as hand sanitisation. Final count results expected following the closure of postal ballots on 7th April.
- Progression of the strategic land purchases for the Northern Beaches Community Hub and the Priority Development Area, with the Priority Development Area purchases settling.
- Media announcement by Qantas that they will be pausing discussions with Council until the end of the year re the second Qantas Group Pilot Academy. Given Qantas's recent announcements to reduce international and domestic flying, and the associated impacts.

COMMUNITY AND CLIENT SERVICES

Angela Hays, Director Community and Client Services

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

- More than 440 people attended the gala dinner held at the MECC on Australia Day eve. More than 100 nominees and winners across eight categories were honoured.
- The 2020 Local Disaster Management Plan (LDMP) has been completed and endorsed by the Local Disaster Management Group (LDMG).

- The 2020 Sports Expo was held on 9 February 2020. The event saw 125 stall holders promote their organisation to approximately 8,500 community members.
- On 6 March, the Sarina Women's Week Awards Dinner was held with 200 guests in attendance.
- The MECC team supported BlakDance Performing Country Residency, where 102 students explored their own culture and learned how to use cultural stories, practices and traditions to inspire contemporary dance.
- More than 180 new citizens were welcomed in citizenship ceremonies during the quarter.
- Mackay Waterfront branding received good exposure through a partnership agreement with Gold Coast Suns, including Mackay's first AFLW match.
- New dog registrations continue to increase following improved education work by Officers.
- A consultant has been appointed to deliver a Museum Strategic Plan.
- Innovative use of council's digital platforms during the Coronavirus crisis.

DEVELOPMENT SERVICES

Aletta Nugent, Director Development Services

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

- Planning for the future Northern Beaches Community Hub is continuing.
- Work is progressing on preparing the draft Mackay Region Integrated Transport Plan. Key stakeholder organisations have been contacted to provide information on current transport matters. Consultation on the draft plan is scheduled for the second half of 2020.
- Peer reviews on the draft Mackay Floodplain Management Plan were completed. Further modelling is being undertaken prior to consultations planned in the second half of 2020.
- Work on preparing an Independent Report on Industrial Land Supply has commenced. Key stakeholder organisations will be contacted in the next quarter to provide information on current industrial land demand and supply matters.
- Mackay hosted its first-ever AFLW Premiership Season match on March 6, 2020 when the Gold Coast Suns took on the Geelong Cats at the Great

Barrier Reef Arena in front of a crowd of over 2,800. In support of the AFLW match, Mackay Regional Council partnered with the Resource Industry Network and Gold Coast Suns to host an International Women's Day Business Luncheon, which attracted over 500 people on March 6 to the MECC with Gold Coast Suns Chief Executive Mark Evans as the keynote speaker.

- Mackay City Centre celebrated Chinese New Year on Saturday, February 8 and welcomed the 'Year of the Rat' with the Mackay community. Wood Street hosted an evening of entertainment and culture including a China Town feel with lanterns and banners being installed as well as performances and traditional demonstrations by the Brisbane based Chinese Dragon and Lion Dancers. The activation was held from 6pm – 9pm and was designed to promote and encourage members of the community to book a table at their favourite eatery in the Mackay City Centre.
- The Playgrounds team went live with the mobile asset management software, Assetic.
- In February, the first of the 2020 Native Plant Giveaways took place with 2524 plants being given away to 631 rate payers.

CAPITAL WORKS

Jim Carless, Director Capital Works

Major Projects | Portfolio Management Office | Field Services | Contract Services | Design Services

- Shoulder widening works completed at Melba Street, Armstrong Beach.
- Issuing of "For Construction" design documents are now live in "The System".
- A first pass draft program for the FY2020/21 Capital Works program has been compiled and is currently under review. The program will be refined once a defined program of works is released.
- In-principal approval was received to implement a proprietary estimating program in FY2020/21. This will allow the implementation of a

Labour/Materials/Plant work breakdown structure to enable the required estimating accuracy.

- The structural design for the Caping Road bridge was completed by SMEC and we are now in a position to procure the new bridge system.
- Hospital Bridge construction completed and open to the public 30 March 2020 Camilleri Street Park and Skate Park officially opened, providing a new Skate Park, Dog Park, amenities, pathways, shelters and landscaping to the area.

ENGINEERING AND COMMERCIAL INFRASTRUCTURE

Jason Devitt, Director Engineering and Commercial Infrastructure

Asset Management | Business Services | Civil Operations | Transport and Drainage Infrastructure Planning | Planning and Sustainability | Water Network | Waste Services Water Treatment

- Water from Marian Water Treatment Plant named the "Second Best Water in the World" at the Berkeley Springs International Water Tasting Competition in February 2020.
- Water Industry Worker Training sessions continue to be successful and participants are progressing well in their studies.
- Mirani Weir, Marian Weir, Dumbleton Weir, Teemurra Dam and Middle Creek Dam all remain either at or close to capacity.
- Water usage has decreased dramatically due to the good rainfall received in the region.
- No lost time injuries recorded for the quarter.
- Vegetation trimming was undertaken in the Bridge Road Drain to optimise drain flow capacity.
- Bridge maintenance works have continued with a replacement deck on Chelmans Road Bridge being completed successfully.
- Revegetation work adjacent to both groynes at St Helens Beach has been completed.
- The Gravel Road Submission is being assessed by the Queensland Reconstruction Authority (QRA) with gravelling works in progress.
- Assetic Maintenance Management System Pilot has now been rolled out in Parks, Environment & Sustainability.

ORGANISATIONAL SERVICES

Kylie Lamb, Director Organisational Services

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

- The Mackay Regional Aquatic Strategy was adopted.
- Arrangements to respond to the COVID-19 Emergency in a planned and coordinated manner were established and managed.
- Improved processes to manage authorised persons legislative delegations were implemented, including the issuing of new authorised persons delegations across the council.
- New three-year Business Plans and associated 12-month Action Plans were developed across the organisation.
- Business continuity plans were reviewed with a specific focus on responding to a pandemic threat.
- MECC staff were engaged to design and conduct verification of current competency (VOCC) checks for forklift and scissor lift use.
- A traffic audit was completed and traffic management plans developed for the Paget Depot, Plant, and Procurement Warehouse.
- Internal audits on Building and Facility Security, Inventory Management and Financial Delegations were completed.
- 2020/21 budget preparations are underway.

Actions Below Target

Action	Evaluation	2019/20 Target	Third Quarter (% complete)		Responsibility	Commentary
			Target	Actual		
Implement and track progress of capital works program each month	90% delivery of the capital works against the original budget - allowing for change control.	30/6/2020	70%	60%	Capital Works Directorate	Delayed engagement for major contracts in a number of delivery areas has slowed spend rate against forecast.
Make the MRC Art Collection available online	40% of MRC art collection is accessible online	30/6/2020	50%	0%	Community Lifestyle	Various contract and I.T. related issues have impacted progress. The collection is planned to be ready for online publication in November 2020.
Develop a Museum Strategy	Adopted Museum Strategy	30/6/2020	75%	25%	Community Lifestyle	Contract has been award and desktop work commenced however, however strategy development now delayed due to COVID-19 travel restrictions.
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	30/6/2020	75%	50%	Health and Regulatory	As a result of business closures, future inspections will not be conducted until COVID-19 restrictions removed.

Action	Evaluation	2019/20 Target	Third Quarter (% complete)		Responsibility	Commentary
			Target	Actual		
Deliver the 2019/2020 Activate My Place (AMP) Program	Number of projects completed	30/6/2020	100%	25%	Economic Development	Program has recently closed for applications and will be assessed by newly elected Council in fourth quarter.
Customer requests receive a personal response, where capacity allows	Average 4-star customer satisfaction rating received per year	30/6/2020	75%	70%	Parks, Environment & Sustainability	In January, the average rating decreased to just below 4-stars, partially due to incorrect allocation of customer requests. This has been followed up with the customer service and quality areas to further develop reporting capabilities, which will address this allocation issue.
Continue development of parks, and natural areas in line with community needs	Review and rationalise 4 parks built infrastructure	30/6/2020	100%	60%	Parks, Environment & Sustainability	The review work has been completed as per planned activities for the quarter. Delays in the delivery of the project by a third party provider have arisen and the works are planned to be completed within this financial year.

Action	Evaluation	2019/20 Target	Third Quarter (% complete)		Responsibility	Commentary
			Target	Actual		
Develop or review two Local Coastal Plans per year	Two Local Coastal Plans endorsed	30/6/2020	100%	50%	Parks, Environment & Sustainability	St Helens LCP feedback received and under review. Will require ongoing consultation with the group hence the reduction in progress.
Prepare the new Mackay Region Transport Strategy to address all modes of transport	Completion of the draft Mackay Region Transport Strategy	30/6/2020	90%	60%	Strategic Planning	The project commenced later than originally anticipated due to conflicting work priorities. Consultants have been engaged and the project is progressing, scheduled for completion in August 2020.
Update Asset Management Development Plan to include actions relevant until June 2022	Asset Management Development Plan is updated and indorsed by the Asset Management Working Group	31/3/2020	100%	75%	Asset Management	The Asset Management Development Plan has been updated with the input of key stakeholders, it has not yet been endorsed by the Asset Management Working Group.
Respond to Client Requests in line with agreed timelines	90% of client requests are responded to within agreed timelines	90%	75%	71%	Civil Operations	The backlog of defects has increased significantly as asset inspections are undertaken within new Assetic MMS, providing challenges in prioritising customer requests (defects) over inspection defects. No reactive corrective actions have been implemented for this process.
Conduct Client Satisfaction Surveys to assess satisfaction rating, on a bi-monthly basis, and target satisfaction rating is achieved	Maintain client satisfaction star rating at > 4, average over the 12 month period	30/6/2020	75%	74%	Civil Operations	The last two survey results are 4 stars however the average is < 4 stars due to the 1st quarter result of 3.75 stars. No reactive corrective actions have been implemented for this process.
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	31/12/2019	100%	50%	Information Services	Progress was underway throughout the first and second quarter, however an increase in operational demands and changed priorities as a result of the COVID-19 pandemic this quarter have impacted capacity to continue progressing the strategy. Resources will be allocated to continue this action through to finalisation during quarter 4.

Our Performance - Status of Operational Plan Actions

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	2019/20 Target	Third 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 increase community cohesion	Number of community events held	30/06/2020	75%	75%	●	Community Lifestyle	
Community facilities Provide community facilities to improve the liveability of the region ensuring equitable focus	Get Northern Beaches Community Hub project 'shovel-ready'	Project design is finalised (to concept level) and 'shovel-ready'	30/06/2020	75%	75%	●	Strategic Planning	
	Continue feasibility investigations of a wave pool/aquatic facility for Mackay	Feasibility investigations completed and agreed way forward determined	30/06/2020	75%	100%	●	Office of the Mayor & CEO	
	Undertake preliminary design works for Mirani Heritage Precinct, including development of full scope of works	Project is design finalised and 'shovel-ready'	30/06/2020	75%	75%	●	Office of the Mayor & CEO	

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Operational Plan Action	Evaluation	2019/20 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<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 a Youth Charter for the Mackay Region, which is adopted by key internal and external stakeholders	Mackay Region Youth Charter is adopted	31/12/2019	75%	75%	●	Community Lifestyle	
<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	30/06/2020	75%	75%	●	MECC & Events	
	Deliver the 2019-2020 Invest Mackay Conference and Events Attraction Program, in partnership with the MECC	Number of Invest Mackay Events and Conference Attraction Program applications approved	30/06/2020	75%	75%	●	Economic Development & Tourism	
<p>Strategic volunteer program</p> <p>Provide a strategic volunteer program delivering a range of opportunities for residents</p>	Develop a Corporate Framework for the management of volunteers	Draft Corporate Framework for the management of volunteers approved by SLPT	30/06/2020	50%	100%	●	People & Culture	

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Operational Plan Action	Evaluation	2019/20 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
to contribute to the development of their community through volunteering								

 On Target
  Below Target
  Complete
  Report not required this quarter

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	2019/20 Target	Third 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 regional partner, 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 on behalf of the region</p>	<p>2 issues identified</p>	<p>50%</p>	<p>75%</p>	<p>●</p>	<p>Office of the Mayor & CEO</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>Promote collaborative ventures by the Greater Whitsunday Council of Mayors</p>	<p>Number of active ventures</p>	<p>6 ventures</p>	<p>50%</p>	<p>75%</p>	<p>●</p>	<p>Office of the Mayor & CEO</p>	

Corporate Plan Strategy	Action	Evaluation	2019/20 Target	Third 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 2019-2020 Activate My Place (AMP) Program	Number of projects completed	2 applications	100%	25%		Economic Development & Tourism	Program has recently closed for applications and will be assessed by newly elected Council in fourth quarter.
<p>Prioritise the promotion of the Mackay Region</p> <p>Promote the Mackay Region through the development of a shared brand</p>	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	30/06/2020	100%	100%		Economic Development & Tourism	

	On Target		Below Target		Complete		Report not required this quarter
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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	2019/20 Target	Third Quarter (% 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	Implement the Go Clubs Program, as per the Mackay Sport and Recreation Strategy	Go Clubs Program is implemented	30/06/2020	75%	75%		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	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%	75%	75%		Parks, Environment & Sustainability	
	Customer requests receive a personal response, where capacity allows	Average 4-star customer satisfaction rating received per year	80% (4-star rating)	75%	70%		Parks, Environment & Sustainability	In January, the average rating decreased to just below 4-stars, partially due to incorrect allocation of customer requests. This has been followed up with the customer service and quality areas to further

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2019/20 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
								develop reporting capabilities, which will address this allocation issue.
	Continue development of parks, and natural areas in line with community needs	Review and rationalise four parks built infrastructure	4 projects	100%	60%		Parks, Environment & Sustainability	The review work has been completed as per planned activities for the quarter. Delays in the delivery of the project by a third party provider have arisen and the works are planned to be completed within this financial year.
	Plan for the development of parks that meet community needs and achieve minimum parks service levels	Progress a masterplan through to detailed design	1 plan taken forward to design	75%	75%		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	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	30/06/2020	75%	50%		Health & Regulatory Services	As a result of business closures, future inspections will not be conducted until COVID-19 restrictions removed.

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2019/20 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Disaster preparedness Build community preparedness and responsiveness to emergencies and natural disasters	Monitor existing disaster preparedness arrangements across all MRC programs and identify opportunities for improvement	Emergency management response is reviewed after all significant events or if there is a change in State policy or legislation	Within one month of triggers mentioned in action item	75%	75%	●	Emergency Management	
	Implement the community engagement plan to imbed disaster awareness	Community Engagement Plan implemented	30/06/2020	100%	100%	●	Emergency Management	
	Actively participate in public community engagement exercises e.g. Cyclone Saturday, school presentations, etc	Community engagement activities align with the Community Engagement Plan	30/06/2020	25%	25%	●	Emergency Management	

● On Target	● Below Target	● Complete	● Report not required this quarter
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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	2019/20 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Sustainability Promote sustainable practices and respond to climate change in council operations	Implement the Environmental Sustainability Strategy (2017-2022)	Environmental Sustainability Strategy actions for 2019/20 are completed or initiated	30/06/2020	75%	75%	●	Parks, Environment & Sustainability	
	Continue implementation of energy efficiency initiatives at MRC facilities to reduce energy costs and improve energy productivity, including: <ul style="list-style-type: none"> replace existing lighting with LED lighting as part of the scheduled maintenance program; and replace air conditioning systems at various MRC buildings and facilities. 	Scheduled energy efficiency initiatives are completed on time and on budget	30/06/2020	75%	75%	●	Property Services	

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2019/20 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<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>	Develop or review two Local Coastal Plans per year	Two Local Coastal Plans endorsed	2 plans endorsed	100%	50%		Parks, Environment & Sustainability	St Helens LCP feedback received and under review. Will require ongoing consultation with the group hence the reduction in progress.
<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>	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	30/06/2020	75%	75%		Waste Services	
<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>	Environmental and waterway activities are undertaken with the active involvement of local communities	Twelve community events are facilitated per year	12 events	0%	100%		Parks, Environment & Sustainability	

	On Target		Below Target		Complete		Report not required this quarter
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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	2019/20 Target	Third 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	30/09/2019	100%	100%		Community Lifestyle	
<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>	Deliver a program of activities that encourages community usage of Artspace Mackay, libraries and MRC halls	A diverse program of activities is developed and delivered, with strong attendance	30/06/2020	75%	75%		Community Lifestyle	
	Make the MRC Art Collection available online	40% of MRC art collection is accessible online	40%	50%	0%		Community Lifestyle	Various contract and I.T. related issues have impacted progress. The collection is planned to be ready for online publication in November 2020.

 On Target
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Corporate Plan Strategy	Action	Evaluation	2019/20 Target	Third 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	30/06/2020	75%	100%		Community Lifestyle	
	Increase library membership, including membership options	5% net increase in library membership, based on the baseline recorded 31/01/19	5% increase	75%	75%		Community Lifestyle	
	Develop a Museum Strategy	Adopted Museum Strategy	30/06/2020	75%	50%		Community Lifestyle	Contract has been award and desktop work commenced however, however strategy development now delayed due to COVID-19 travel restrictions.
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	Delivery of the Resource Centre of Excellence in partnership with Resource Industry Network (RIN) as per funding agreement	Resource Centre of Excellence is delivered	30/06/2020	100%	100%		Economic Development & Tourism	

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2019/20 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
mining and engineering related courses								

 On Target	 Below Target	 Complete	 Report not required this quarter
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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	2019/20 Target	Third 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 Tourism, Resource Industry Network, Mackay Region Chamber of Commerce, Regional Development Australia, Urban Development Institute of Australia,</p>	Implement the Mackay Region Economic Development Strategy (2020-2025)	Economic Development Strategy funded actions for 2019-2020 are delivered	30/06/2020	50%	100%		Economic Development & Tourism	

 On Target
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Corporate Plan Strategy	Action	Evaluation	2019/20 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
universities, state and federal government								
Agencies, and other business and industry groups	Manage and promote the Facilitating Development in Mackay Region Policy	Number of applications received	6 applications	75%	75%	●	Economic Development & Tourism	
	Implement Mackay Region Mountain Bike Strategy actions for which Economic Development & Tourism is lead program	2019-2020 funded actions are delivered	30/06/2020	75%	75%	●	Economic Development & Tourism	
Enhance regional centres Focus on regional centres to enhance identity and local economies	Develop and implement Mackay City Centre activation and business engagement activities	City Centre activation and business engagement actions completed	4 actions	75%	75%	●	Economic Development & Tourism	
	Finalise concept investigations for Sarina CBD Revitalisation	Business case finalised	30/08/2019	100%	100%	●	Strategic Planning	
Strong local businesses with a global reach Support stakeholder groups to assist Mackay and Regional business and industry to become export-	Develop relationships with key international trade related stakeholders in collaboration with Trade and	Number of international trade related activities completed	4 activities	75%	75%	●	Economic Development & Tourism	

● On Target	● Below Target	● Complete	● Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2019/20 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
ready and extend the global reach of their products and services Develop networks that capitalise on the government's trading relationships and free trade agreements	Investment Queensland (TIQ), GW3 and Regional Development Australia							
Activation of the Mackay Waterfront Work in partnership with the community, government agencies and other stakeholders to deliver an urban waterfront Priority Development Area (PDA) Enhance the aesthetic and recreational aspects of the Pioneer River system and Binnington Esplanade	Prepare the Mackay Waterfront PDA Development Scheme and continue with concept designs, development facilitation and place making in the PDA area	PDA Development Scheme in force and being implemented	30/06/2020	75%	75%		Strategic Planning	

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2019/20 Target	Third 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>	<p>Facilitate catalytic land and infrastructure development by</p> <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 for identified opportunities	4 activities	75%	75%	●	Office of the Mayor & CEO	
	<p>Conduct a regular review of the Mackay Region Planning Scheme and policies and make appropriate amendments</p>	Number of planning scheme amendments adopted by council based on reviews	2 amendments commenced per year	75%	75%	●	Strategic Planning	
	<p>Assist in implementation and interpretation of the Local Government Infrastructure Plan</p>	Assistance provided	30/11/2020	75%	75%	●	Strategic Planning	

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2019/20 Target	Third 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	30/06/2020	75%	75%	●	Development Assessment	
	Ensure all actions at various phases of operational works application are compliant with legislated timeframes	Actual timeframes meet key performance indicator (KPI) timeframes	30/06/2020	75%	75%	●	Development Engineering	
	Enforce hold points documented at pre-start meetings	100% of hold points documented at pre-start meetings are enforced	100% Compliance	75%	75%	●	Development Engineering	
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	1	100%	100%	●	Procurement & Plant	

● On Target	● Below Target	● Complete	● Report not required this quarter
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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	2019/20 Target	Third 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	21/12/2019	100%	100%	●	Transport & Drainage Infrastructure Planning	
	Develop a 3-year CWP schedule, for council approval	Rolling 3-year CWP completed for review by council for indicative approval	21/12/2019	100%	100%	●	Transport & Drainage Infrastructure Planning	
	Complete asset defect inspections on time and in line with the inspection schedule	95% of asset defect inspections are completed on time	95%	75%	75%	●	Civil Operations	

● On Target	● Below Target	● Complete	● Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2019/20 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Respond to client requests in line with agreed timelines	90% client requests are responded to within agreed timelines	90%	75%	71%		Civil Operations	The backlog of defects has increased significantly as asset inspections are undertaken within new Assetic MMS, providing challenges in prioritising customer requests (defects) over inspection defects. No reactive corrective actions have been implemented for this process.
	Conduct Client Satisfaction Surveys to assess satisfaction rating on a bi-monthly basis, and achieve target satisfaction rating	Maintain client satisfaction star rating at >4, average over the 12-month period	>4 stars	75%	74%		Civil Operations	The last two survey results are 4 stars however the average is < 4 stars due to the 1st quarter result of 3.75 stars. No reactive corrective actions have been implemented for this process.

	On Target		Below Target		Complete		Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2019/20 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
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	30/06/2020	50%	50%	●	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	30/06/2020	75%	75%	●	Office of the Mayor & CEO	
Drainage Networks Maintain and improve council's drainage networks by delivering priority drainage capital works; and by developing more efficient delivery mechanisms	Implement actions in the 10-year Flood and Stormwater Strategy	Continue preparation of the strategy to plan for coastal and inland flood hazard adaptation.	30/06/2020	75%	75%	●	Strategic Planning	
	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	31/03/2020	100%	100%	●	Water & Sewage Infrastructure Planning	

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2019/20 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
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	Provide safe, reliable and high-quality water services to the community	99% compliance with Health Guidelines of Australian Drinking Water Guidelines	99% compliance	0%	0%	●	Water Treatment	
	Use planning optimisation to devise the capital program, developed within the Governance Framework, in line with the MRC budget schedule	Provide a rolling three-year capital program by February each year and ensure 100% of projects are delivered with a robust business case and prioritised using the Capital Prioritisation Guidelines	100%	100%	100%	●	Water & Sewage Infrastructure Planning	
	Maintain the service levels provided for reactive maintenance work	90% of client reported defects actioned within the assigned response times	90%	75%	75%	●	Water Networks	
	Work with the Department of Natural Resources, Mines and Energy and Department of Environment and Science to ensure the meeting of all regulatory obligations	Nil regulatory enforcement notices	0	0%	0%	●	Water Treatment	
	Optimise the quality of effluent (treated sewage) released into the environment	95% regulatory compliance with licence requirements for treated sewage	95% compliance	0%	0%	●	Water Treatment	

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2019/20 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Waste services Maintain and improve council's waste facilities and services by adopting improved practices and service delivery	Review and publish the Waste Management Strategic Plan (WMSP)	Draft WMSP completed for internal discussion	30/06/2020	0%	0%		Waste Services	Queensland Government information required to help inform Council's Waste Management Strategic Plan (WMSP) has been delayed, impacting Council's capacity to review and update It's WMSP. This action will be deferred until 20/21.
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) 2019-2021 funding program	Completion of identified projects to funding level	30/06/2020	75%	75%		Office of the Mayor & CEO	
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	Update Asset Management Development Plan to include actions relevant until June 2022	Asset Management Development Plan is updated and indorsed by the Asset Management Working Group	31/03/2020	100%	75%		Asset Management	The Asset Management Development Plan has been updated with the input of key stakeholders, it has not yet been endorsed by the Asset Management Working Group.

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2019/20 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
to deliver services to the community	The corporate maintenance management system is used for the majority of works completed for the following asset classes: <ul style="list-style-type: none"> roads; drainage; water; waste water; and parks 	Maintenance management reports are generated from the corporate system, demonstrating that work orders have been completed	30/06/2020	75%	75%		Asset Management	
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	Prepare the new Mackay Region Transport Strategy to address all modes of transport	Completion of the draft Mackay Region Transport Strategy	30/06/2020	90%	60%		Strategic Planning	The project commenced later than originally anticipated due to conflicting work priorities. Consultants have been engaged and the project is progressing, scheduled for completion in August 2020.

 On Target	 Below Target	 Complete	 Report not required this quarter
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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	2019/20 Target	Third 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	Deliver consistent and efficient customer service that meets performance targets	Customer service and operational key performance indicators are met	30/06/2020	50%	50%		Shared Services Centre	
Financial sustainability and efficiencies Maintain the financial sustainability of the council by implementing rigorous financial management practices across all council programs	Implement and track progress of capital works program each month	90% delivery of the capital works against the original budget - allowing for change control	30/06/2020	70%	60%		Capital Works Directorate	Delayed engagement for major contracts in a number of delivery areas has slowed spend rate against forecast.
	Deliver and refine the financial training package for use by staff to improve the accuracy of data inputs into the financial system	Training package rolled out to staff and package is well received and meaningful for users	30/06/2020	0%	0%		Financial Services	
	Prepare draft financial statements on or prior to planned date	Draft statements should be of sufficient quality for management approval, without any material errors or adjustments	31/12/2019	100%	100%		Financial Services	

 On Target
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  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2019/20 Target	Third 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 2019-2020 Safety Action Plan	Percentage of actions completed in accordance with the Safety Action Plan	01/06/2020	50%	50%	●	Governance & Safety	
Our culture Foster a culture where staff willingly engage in council's values and expected service delivery outcomes for our community	Implement new Employee Value Proposition framework: <ul style="list-style-type: none"> new marketing aspects of public recruitment activities; revised new starter packs; tailored inductions to job families; and new employee effectiveness survey regime 	Increased new employee engagement and satisfaction	30/06/2020	0%	0%	●	People & Culture	
Community engagement Ensure that council officers and elected members have the tools and skills to effectively communicate with our customers to	Deliver International Association of Public Participation (IAP2) community engagement training to key members of	Training is provided	30/06/2020	25%	25%	●	Corporate Communications & Marketing	

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2019/20 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
enable a positive interaction with council	the Management Team							
Smarter technologies Optimise the use of information and communication technologies (ICT) and other innovations to improve service delivery and operate more efficiently	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	31/12/2019	100%	50%	●	Information Services	Progress was underway throughout the first and second quarter, however an increase in operational demands and changed priorities as a result of the COVID-19 pandemic this quarter have impacted capacity to continue progressing the strategy. Resources will be allocated to continue this action through to finalisation during quarter 4.
	Prepare, deliver, and evaluate tenders for the Human Resource Information System (HRIS) 2021 Project	Vendor for HRIS 2021 Project is approved by SLPT	30/06/2020	0%	0%	●	People & Culture	Operational issues identified in quarter one have informed an approved delay to this initiative this financial year. The initiative is to

 On Target
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  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2019/20 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
								be revisited in 2020/2021.
Our people Implement industry-leading people management practices including recruitment, training and development, performance management, and workforce planning	Develop the 2020-2025 People and Culture Strategy	Strategy approved by SLPT	30/06/2020	75%	75%	●	People & Culture	
	Implement a whole of business training needs analysis (TNA) system inclusive of cost analysis at strategic and operational levels	Whole of business TNA system implemented	30/06/2020	50%	50%	●	People & Culture	
	Implement the White Ribbon accreditation plan	Accreditation achieved	31/03/2020	100%	100%	●	People & Culture	
Governance and performance Ensure that council complies with all of its statutory obligations, minimises its exposure to litigation, manages its risk,	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	30/06/2020	60%	60%	●	Governance & Safety	

● On Target	● Below Target	● Complete	● Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2019/20 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
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 Action Plan	Percentage of actions completed in accordance with the Fraud and Corruption Prevention Action Plan	100%	75%	75%	●	Governance & Safety	
	Complete quarterly risk reports	Prepare and submit quarterly strategic risk reports to SLPT and the Audit Committee	30/06/2020	75%	75%	●	Governance & Safety	
	Facilitate the annual review of Business Plans	Business Plans organisation wide are complete and endorsed by SLPT	31/12/2019	100%	100%	●	Governance & Safety	
	Annual review of Corporate Register of Strategies	Register reviewed and alignment with Business Plans/Action Plans complete	30/10/2019	50%	100%	●	Governance & Safety	
	Annual report on council strategies (method of implementation, key outcomes of the strategy)	Council strategy report complete & endorsed by SLPT	30/11/2019	50%	100%	●	Governance & Safety	
	Continue development of tools that support the strategy layer of the Corporate Performance,	Tools developed and implemented	31/12/2019	100%	100%	●	Governance & Safety	

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Corporate Plan Strategy	Action	Evaluation	2019/20 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Planning and Reporting framework							
	Finalise the draft of the Plant and Fleet Asset Management Plan for Operational Management	Plant and Fleet Asset Management Plan Finalised	30/06/2020	75%	75%	●	Procurement & Plant	
	Provide efficient and cost-effective legal services to all MRC departments and functions	Proportion of legal services provided in-house in 2019-2020 is greater than 2018-2019	>%	75%	75%	●	Office of the Mayor & CEO	
	Provide legal training and education programs in-house to increase the capacity of MRC officers to understand and coordinate legal matters	At least four in-house legal training sessions each year	4	75%	75%	●	Office of the Mayor & CEO	
Promote council's services	Deliver the MRC Mackay Show stand in June 2020 and local promotion in May 2020	Two marketing campaigns are delivered	30/06/2020	50%	50%	●	Corporate Communications & Marketing	

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2019/20 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Raise community awareness about council's services and initiatives	Undertake a quarterly review of digital media operations and continue to investigate effective monitoring platforms	Visits to MRC's digital media platforms are maintained	30/06/2020	75%	75%		Corporate Communications & Marketing	

 On Target	 Below Target	 Complete	 Report not required this quarter
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