

# OPERATIONAL PLAN QUARTERLY REPORT

**FIRST QUARTER 2021 - 2022**

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## Introduction

The Corporate Plan 2021 - 2026 sets our strategic direction over the five-year period to 2026 with eight key priorities supported by a range of corporate strategies. The Operational Plan 2021-2022 outlines how Mackay Regional Council (MRC) will progress implementation of its Corporate Plan 2021-2026 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 are 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 reporting period.

This report is for the first quarter ending 30 September 2021 and is presented to the ordinary meeting of Council on 10 November 2021.

## Message from the Chief Executive Officer

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

Some key highlights have been:

- Safety remains a priority for Council operations. Performance this quarter against our lead indicators was generally positive, however opportunity to improve on contractor safety spot-checks has been identified and will be a focus next quarter. Unfortunately, five lost time injuries were reported in the quarter.
- It was a pleasure to be able to participate in the celebrations of the Sarina Sugar Shed's 15 years of operation, including reflecting on the many awards achieved over those years, plus the issuing of a new limited release three-year barrel aged rum.
- Mackay was on the national and world stage hosting a number of NRL games (including two finals matches), and three international one-day Cricket fixtures between the Australian and Indian women's teams. These events were a credit to the Council staff involved in securing,

preparing, and running the events, as well as Harrup Park staff at the Great Barrier Reef Arena.

- Water produced by the Marian Water Treatment Plant was recognised again taking out the best tasting water in Queensland award, underpinning previous awards and reinforcing the great work done in providing a quality product to the community.
- Within Council over 500 employees participated in Values and Behaviours workshops. A real credit, given attendees were all volunteers and the program was developed by key staff from our Senior Leadership Team.
- Council again was heavily involved in NAIDOC Week 2021 celebrations, hosting the annual Flag Raising Ceremony.
- Record attendance at the 2021 Mackay Festival of Arts showed the desire for our residents to enjoy the quality program and facilities provided, with over 64,000 attending over the 17-day program of events.

Michael Thomson  
Chief Executive Officer

## Our Key Achievements

### OFFICE OF THE MAYOR AND CHIEF EXECUTIVE OFFICER

Michael Thomson, Chief Executive Officer

Executive Office | Legal Services

- A focus of the quarter has included building relationships with members of regional representative groups, with a number of meetings with our close neighbours in the Isaac and Whitsunday Regional Councils via the Greater Whitsunday Council of Mayors, and the continued re-establishment of the Regional Queensland Council of Mayors. These relationships provide key lobbying allies in achieving common initiatives not achievable by an individual Council
- Councillor visits via the Council in Community Days continued during the Quarter, with visits to Sarina/Koumala, and Gargett/Eungella/Finch Hatton/Mirani
- September saw the chance for Councillors to be kept abreast of key areas with an Elected Member Update provided by the Local Government Association of Queensland (LGAQ)
- Work on developing a draft Corporate Plan to steer the direction of Council in provision of community facilities and services continues, with a number of workshops held prior to the upcoming community consultation phase.
- Council's in-house Legal Services area continues to address key matters, with regular reporting to Council meetings enabling updates on critical matters.

### COMMUNITY AND CLIENT SERVICES

Angela Hays, Director Community and Client Services

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

- The annual Flag Raising Ceremony to celebrate the start of NAIDOC Week 2021 was held at the Civic Precinct with over 180 community members in attendance.
- Mackay Festival of Arts 2021 delivered a 17-day program of events with record breaking attendance of 64,280.

- Three rounds of NRL fixtures and two semi-finals were hosted at BB Print Stadium to sell-out crowds and highly positive feedback from stakeholders and attendees.
- MECC & BB Print Stadium has delivered more than 60 events already this quarter, reaching almost a third of its annual attendance target in the first three months.
- Survey findings were finalised showing how our community is travelling a year on from the impacts of COVID-19. This survey forms part of our COVID-19 Recovery Plan and highlights changes our community has experienced from May 2020 to May 2021.
- The Disability Expo was held at Andergrove Community Hall with 250 consumers attending to speak with the 34 local agencies represented at the event.
- The Community Attitudes Survey is currently under way, testing Corporate Plan key themes and benchmarking satisfaction with Council services and facilities.
- Libraries hosted Picnic in the Gardens to celebrate Children's Book Week 2021. Approximately 450 children, parents and grandparents dressed up in costumes for the occasion.
- The Rock, Paper, Scissors Art & Design Market was held on 19 September, with more than 4,000 people attending during the three-hour event.
- A change to how we follow up animal registrations and renewals this year resulted in a large increase in the number of animals currently registered across the region.

### DEVELOPMENT SERVICES

Aletta Nugent, Director Development Services

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

- The Natural Assets & Biodiversity and the Energy & Carbon Working Groups were established as sub-groups to the Sustainability Executive Group, and tasked with implementing actions flowing from Council's Environmental Sustainability Strategy.
- A tender was released for development opportunities on six key Council

land parcels within the Mackay Waterfront PDA to shortlisted parties from an EOI. The submissions are now being reviewed and assessed.

- The detailed design for the first stage of the Mackay Waterfront Riverside revitalisation project, between Paxton's and the Fish Market, is now essentially complete and a tender for the construction of the works will be issued in the coming quarter. A Building Better Regions funding application has been submitted for the proposed works.
- The Fifth Lane resurfacing and lighting works have been finalised and opportunities for future use are being considered as part of an overall activation and placemaking-plan for the Mackay City and Waterfront area.
- Sarina Sugar Shed celebrated 15 years in operation with an open day held on Sunday, 12 September. The facility was bustling all day with extra tours, café specials, fairy floss and kids' activities. On Wednesday, 15 September an invitation-only event was held with key stakeholders and media to acknowledge the many individuals and organisations that have contributed to the facility's success over the past 15 years.
- The Invest Mackay Event and Conference Attraction Program was instrumental in securing three NRL premiership matches and two finals series matches for Mackay throughout August and September. The Economic Development Program worked closely with the MECC to successfully deliver the five events, generating enormous exposure for the region and building an important relationship with the NRL for potential future opportunities.

## CAPITAL WORKS

Jim Carless, Director Capital Works

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

- This quarter saw the completion of the :
  - Midge Point Reservoir water main.
  - New water main construction in Fursden St, Glenella.
  - Water Main replacement along Anzac Ave, Marian.
  - Pavement rehabilitation at Creek St / Lorne Rd (Stage 1), Walkerston.

- Pavement rehabilitation at Milton St (Farrellys Rd to Gateway Dr), Paget.
- Multiple culvert replacements:
  - Maud St, Mirani
  - McColl St / Stewart St, Walkerston
  - McColl St, Walkerston
  - Pugsley St / Margaret St, Walkerston
- Fifth Lane revitalisation project in the Mackay CBD.
- Sarina Northern Discharge Drainage project (Stage 1).
- Patch and Cyril McKie Pavement Rehabilitation and Reconstruction including drainage and water main upgrades.
- Halliday Bay and Murray Creek carparks and footpath works.

## 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 Services hosted the biggest ever Australian Water Association (AWA) North Queensland Regional Conference with almost 200 water industry employees attending the two-day conference. The conference was hosted at the MECC on 29 & 30 July 2021 with the theme of 'Reefs, Catchments and Resilience'. Forty Water Services staff were engaged in the conference.
- Water from the Marian Water Treatment Plant was again named the best tasting water in Queensland at the Queensland Water Directorate's 'Best of the Best Taste Test' in September 2021.
- The Midge Point Trunk Water Network received a major upgrade to minimise the impacts of dirty water in the system. A new DN250 Trunk Water Main was installed along Midge Point Reservoir Road, in parallel to the existing DN375 Water Main. The necessary 12-hour shutdown to the entire township of Midge Point required significant planning and engagement which was managed extremely well with very positive

community feedback received. The new water main has been completed and the system has been interconnected.

- The Great Northern Clean Up was held between late July 2021 and the first weekend of September 2021 and was a very successful event. 152 volunteers registered for the event across 11 sites. 3.32 tonnes of waste were collected including 49 tyres, washing machines, televisions, mattresses, lounges and in excess of 200 'Containers for Change'.
- Waste Services is currently investigating claiming Australian Carbon Credit Units (ACCUs) through the Clean Energy Regulator for Hogans Pocket Landfill. The claim will be against the future Cell 3 Gas Collection Project and also include any upgrade projects to existing Gas Collection Systems in previous Cells 1 and 2.
- On 15 August 2021, JJ Richard's original garbage truck, a green Bedford, led the Variety Queensland Convoy 4 Kids Mackay Procession from the Sarina Showgrounds to the Mackay Showgrounds and the Family Fun Day. JJ Richards is a Variety Platinum Sponsor and all funds raised are donated to the children's charity, Variety, to purchase valuable resources and services for children with special needs.
- Design drawings for the Stormwater Network Improvements Project at Hogans Pocket are in the process of being signed-off.
- A consultant has completed 13 detailed Site Summary Reports for closed landfills for review and sign-off. A qualified Closed Landfill Auditor has been engaged by Council to review the Site Summary Reports and provide comments.
- The programmed works for heavy patching for the southern area are now complete. Some small areas are planned for delivery in the North Mackay area.

## 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

- Delivered the PILOT Elev8 Operational Leader program then completed a rapid learning review and implementation for three cohorts to be delivered in the second quarter.
- The Values and Behaviours refresh completed multiple workshops with >500 employees.
- The Customer Service team continue to receive outstanding customer satisfaction results with completed surveys indicating that our external customers were satisfied with the service that was provided.
- Cyber security remains a focus for Council with work on multi factor authentication trials being expanded throughout the organisation in conjunction with continued training.
- Property Services officers have assisted with many maintenance tasks at BB Print Stadium in order to showcase the facility for the Mackay NRL games. This work included replacing field lighting, internal lighting and the continuation of painting of the stadium.
- The Fleet team took delivery of numerous items of plant during the quarter including a road patching truck, a truck fitted with an elevated work platform (EWP) and operational trucks complete with small cranes, trailers and chainsaws. This ensures our fleet is being replaced at the appropriate time to maintain our service levels.
- The first budget review was completed during the quarter to recognise carryover projects which span financial years.
- Finalisation of the annual financial statements was completed on time.
- The Work Health and Safety Team have worked with Queensland Police in delivering armed hold-up information sessions for customer-facing staff across MRC that were well received.
- This quarter there has also been a focus on emergency arrangements in MRC facilities through the delivery of a program of building evacuation exercises with Fire Wardens and development of new emergency plans in conjunction with reviews of existing plans.

## Actions Below Target

Action	Evaluation	2021/22 Target	First quarter (% complete)		Responsibility	Commentary
			Target	Actual		
Licence, audit and inspect businesses that are required to hold licenses, registrations or approvals under relevant legislation.	Routine compliance inspections are completed for all regulated premises.	100%	25%	11%	Health & Regulatory Services	The time allocated for inspections reduced this quarter while all food and health licenses were renewed by customers and assessed by Officers. Improved scheduling of inspections likely to improve numbers of inspections completed.
Develop a beach unit prioritisation formula for future Local Coastal Plan development or review.	Prioritisation formula developed and endorsed.	100%	25%	0%	Parks, Environment & Sustainability	Delays in the implementation of changes of the program structure have impacted capacity to progress this action. It is anticipated this will be overcome and progress made against this action next quarter.
Respond to client requests in line with agreed timelines.	90% client requests are responded to within agreed timelines.	90%	25%	21%	Civil Operations	81% of 739 Client Requests completed on time. The shortfall is partly due to contractor availability and internal resourcing.
Deliver and track progress of capital works program each month.	90% delivery of the capital works against the original budget - as amended.	30/06/2022	25%	19%	Capital Works Directorate	Capital delivery spend behind due to inconsistent spend profile across the financial year. Forecasting for capital spend not completed for some areas therefore showing at back end of the financial year. Also some underspend attributed to delays with materials being experienced by internal staff/crews and contractors/suppliers.
Review and publish the Waste Management Strategic Plan (WMSP).	WMSP reviewed and published.	50% complete (2-year plan)	25%	10%	Waste Services	Delays encountered through a longer than planned procurement process. Procurement of the consultant was completed in September 2021 and the work will now commence in October 2021. An update will be given during the Workshop Phase of the Project.

Action	Evaluation	2021/22 Target	First quarter (% complete)		Responsibility	Commentary
			Target	Actual		
Procure and implement new Human Resource Information System (HRIS).	HRIS procurement and implementation progressed.	HRIS implemented	25%	0%	People & Culture	Delayed encountered due to additional time required for review as determined by external provider. Additionally, there are synergies between this initiative and other corporate priorities that need to be considered before being able to progress.
Design high performance culture and supporting tools.	Design complete; tools developed.	Design complete	50%	0%	People & Culture	Delayed pending the approval of the Performance Management Project Plan.

## Our Performance - Status of Operational Plan Actions

**Community Pride:** *A community that creates a supportive environment for people of all social, cultural and linguistic background.*

Corporate Plan Strategy	Operational Plan Action	Evaluation	2021/22 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<b>Cultural diversity</b> Support cultural activities and pursuits which seek to recognise and celebrate diverse backgrounds within our community.	Deliver the suite of programmed events and assist with community festivals and civic events.	Event key performance indicators are met.	30/06/2022	25%	25%	●	Community Lifestyle	
<b>Community facilities</b> Provide community facilities to improve the liveability of the region and to promote community connection.	Undertake a local area planning project for Finch Hatton and Eungella to support the Mountain Bike Trail project.	Completed local area planning project endorsed by Council.	30/06/2022	25%	25%	●	Strategic Planning	
	Seek funding for the Mirani Community Precinct.	Through success in gaining funding for the Mirani Community Precinct, community facilities in the area can be improved.	30/06/2022	25%	25%	●	Office of the Mayor & CEO	

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Operational Plan Action	Evaluation	2021/22 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p><b>Strategic volunteer program</b></p> <p>Provide a strategic volunteer program delivering a range of opportunities for residents to contribute to the development of their community through volunteering.</p>	Implement the Volunteer Management Strategy.	At least 90% of Strategy Actions completed in accordance with timeframes.	Actions implemented	100%	100%		People & Culture	
<p><b>Regional and community events</b></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>	Contribute to the delivery of a suite of programmed events, including the Global Grooves multicultural festival, and assist with other community festivals and civic events.	Number of community events held.	30/06/2022	0%	25%		Community Lifestyle	

	On Target		Below Target		Complete		Report not required this quarter
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Corporate Plan Strategy	Operational Plan Action	Evaluation	2021/22 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Prioritise the delivery of events and event development which increases levels of domestic tourism visitation and/or increases the length of stay of international visitors.	Delivery of the Invest Mackay Conference and Events Attraction Program.	10 Events/ Conferences	0%	25%	●	Economic Development	
	Enhance livestream capabilities at the MECC to support hosting of remote events.	Enhancements delivered.	30/06/22	25%	50%	●	MECC & Events	
<b>Engaging young people in the region</b> 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.	Working groups focused on improving youth sector and its associated programs.	Young people have improved access to the youth sector and its support systems – survey. results reveal increased youth engagement.	30/06/2022	25%	25%	●	Community Lifestyle	
	Develop and deliver youth leadership programs.	Youth leadership programs are developed and implemented.	30/06/2022	25%	25%	●	Community Lifestyle	

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Operational Plan Action	Evaluation	2021/22 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p><b>Not for profit organisations</b></p> <p>We will actively support and develop not for profit organisations across the region that support a great quality of life and wellbeing for our community.</p>	Facilitate professional development initiatives and workshops that build the capacity of the not-for-profit sector.	Feedback indicates an increase of knowledge and skill.	30/06/2022	25%	25%		Community Lifestyle	

	On Target		Below Target		Complete		Report not required this quarter
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**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	2021/22 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p><b>Northern Australia Alliance</b></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>0%</p>	<p>50%</p>		<p>Office of the Mayor &amp; CEO</p>	
<p><b>Working together with neighbouring councils</b></p> <p>Maximise the opportunities through active participation in the Greater Whitsunday Council of Mayors (formerly 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, including advocacy on regional priorities and collaborate to capitalise on opportunities for joint cost savings and improved service delivery.</p>	<p>Number of active ventures.</p>	<p>6 ventures</p>	<p>0%</p>	<p>25%</p>		<p>Office of the Mayor &amp; CEO</p>	

Corporate Plan Strategy	Action	Evaluation	2021/22 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p><b>Place management of suburbs and localities across the region</b></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>	Continue placemaking efforts across Mackay and other townships and centres.	Number of projects completed.	4	0%	0%		Economic Development & Tourism	
<p><b>Prioritise the promotion of the Mackay Region</b></p> <p>Promote the Mackay Region through the development of a shared brand.</p>	Provide funding support to Mackay Tourism Ltd for destination marketing.	Destination marketing in accordance with the Mackay Tourism Limited's Destination Tourism Plan.	From 20	25%	25%		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	2021/22 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<b>Active and healthy community</b> Promote active and healthy lifestyles by providing equitable access and encouraging sporting, recreational and outdoor activities throughout the region.??	Implement the Clubs Connect Program, as per the Mackay Sport and Recreation Strategy.	100 clubs registered in the program.	30/06/2022	25%	50%	●	Community Lifestyle	
	Progress the development of the Pioneer Valley Mountain Bike Park.	Project is design finalised and 'shovel-ready'.	30/06/2022	25%	25%	●	Office of the Mayor and CEO	
<b>Parks and open spaces</b> Provide well designed and maintained parks and open space networks which cater for the changing needs of the community, to promote	Maintain parks and high profile public open space areas in line with adopted service standards and to protect public safety.	Requests actioned within specified timeframes.	100%	25%	25%	●	Parks, Environment & Sustainability	

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2021/22 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
outdoor social and recreational activities.	Customer requests receive a personal response, where capacity allows.	Average 4-star customer satisfaction rating received per year.	100%	25%	25%	●	Parks, Environment & Sustainability	
	Plan for the sustainable management of parks, and natural areas in line with community needs.	Open Space Maintenance Plans developed for all new or renewed parks.	100%	25%	25%	●	Parks, Environment & Sustainability	
	Plan for the development of parks that meet community needs and achieve minimum parks service levels.	Open Space Strategy reviewed and updated.	100%	25%	25%	●	Parks, Environment & Sustainability	
<b>Environmental health</b> 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.	100%	25%	11%	●	Health & Regulatory Services	The time allocated for inspections reduced this quarter while all food and health licenses were renewed by customers and assessed by Officers. Improved scheduling of inspections likely to improve numbers of inspections completed.

● On Target	● Below Target	● Complete	● Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2021/22 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<b>Disaster preparedness</b> Build community preparedness and responsiveness to emergencies and natural disasters.	Train staff in accordance with the Queensland Disaster Management Training Framework's (QDTMF) Queensland Disaster Management Arrangements (QDMA).	All staff have been suitably trained in accordance with the QDTMF.	100%	25%	25%	●	Emergency Management	
	Work with the Local Disaster Management Group to enact the pandemic disaster recovery sub plan.	Plan enacted.	30/06/2022	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	2021/22 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<b>Sustainability</b> Promote sustainable practices and respond to climate change in council operations.	Implement the Environmental Sustainability Strategy (2017-2022).	Complete 80% of the relevant actions in the plan	100%	25%	25%	●	Parks, Environment & Sustainability	
<b>Coastal management</b> Manage the beaches and coastal areas of the region in order to improve resilience against coastal erosion, increase biodiversity, improve amenity and access, and promote eco-tourism.	Develop a beach unit prioritisation formula for future Local Coastal Plan development or review.	Prioritisation formula developed and endorsed.	100%	25%	0%	●	Parks, Environment & Sustainability	Delays in the implementation of changes of the program structure have impacted capacity to progress this action. It is anticipated this will be overcome and progress made against this action next quarter.
<b>Recycling and reuse</b> 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	Monitor and report the impacts of the current change to markets on MRC's recycling service.	Through reports to council, in the Engineering and Commercial Infrastructure Waste Services Monthly Review, impacts of current change to markets on MRCs	100%	25%	25%	●	Waste Services	

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2021/22 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
material for reuse, and reducing the impact on the environment.		recycling service is understood.						
<b>Natural environment</b> Work in partnership with the community to protect and enhance the Mackay Region's natural assets and its biodiversity.	Environmental and waterway activities are undertaken with the active involvement of local communities.	Ten community events are facilitated per year	100%	25%	25%		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.*

Corporate Plan Strategy	Action	Evaluation	2021/22 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p><b>Tapping into the experience of seniors</b></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 Volunteers Week Expo.	Volunteers Expo participation target met.	30/06/2022	0%	0%		Community Lifestyle	
<p><b>Libraries, museums and art</b></p> <p>Enhance lifelong learning opportunities that improve literacy and public access to information and knowledge, history and art.</p>	Increase library membership, including membership options.	5% net increase in library membership, based on the baseline recorded 30 June 2021	5% increase	25%	25%		Community Lifestyle	
	Museum collection sorted and catalogued.	Museum collection sorted and catalogued for one site.	30/06/2022	25%	25%		Community Lifestyle	
<p><b>Northern Beaches Community Hub and Mirani Community Precinct</b></p> <p>Progress the development of the Northern Beaches Community Hub and the Mirani Community Precinct.</p>	Support the operation of the Resource Centre of Excellence.	Successful operation.	30/06/2022	0%	25%		Economic Development & Tourism	

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2021/22 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Undertake preliminary design works for the Mirani Community Precinct, including development of full scope of works.	Project concept design finalised and 'shovel-ready'.	30/06/2022	25%	25%	●	Strategic Planning/Major Projects	
	Finalise the Masterplan for the Northern Beaches Community Hub to get project 'shovel-ready'.	Masterplan is finalised to concept design level and infrastructure studies completed.	30/06/2022	25%	25%	●	Strategic Planning	
<b>Cultural heritage</b> We recognise, value, protect and promote, the rich cultural heritage, history and stories of our region.	Quarterly meetings with Council's Character and Heritage Advisory Committee.	Meeting minutes of the Character and Heritage Advisory Committee considered by Council.	4 Meetings	25%	25%	●	Strategic Planning	
	Prepare development plan for the region's heritage sites and collections.	Development plan for heritage sites and collections established.	30/06/2022	25%	25%	●	Community Lifestyle	

 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	2021/2022 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p><b>Partnerships for a diversified economy that embraces all industry and jobs of the future</b></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 council's long-term economic development plans in partnership with key stakeholders, including Greater Whitsunday Alliance (GW3), Mackay Tourism, Resource Industry Network, Mackay Region Chamber of Commerce, Regional Development</p>	Identify opportunities to attract co-investment in regional priorities and strategies from State and Federal Governments and the private sector through strategic partnerships.	40 grant applications received.	30/06/2022	25%	25%	●	Office of the Mayor and CEO	
		>\$7.5M funding received.	30/06/2022	25%	25%	●	Office of the Mayor and CEO	
	Continue to implement, monitor and evaluate the Facilitating Development in the Mackay Region Policy.	Number of applications received.	5	25%	25%	●	Economic Development & Tourism	
	Together with partners, conduct a regional marketing campaign in key	Campaign developed.	30/06/2022	0%	0%	●	Economic Development & Tourism	

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

Corporate Plan Strategy	Action	Evaluation	2021/2022 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Australia, Urban Development Institute of Australia, universities, State and Federal government agencies, and other business and industry groups.	interstate workforce markets regarding the benefits of moving to Mackay.							
	Support Split Spaces to provide infrastructure and to encourage business start-ups and innovation through program and events.	Number of initiatives supported.	10	25%	25%	●	Economic Development & Tourism	
	Monitor the impacts of COVID-19 on the local economy and implement initiatives to promote economic recovery.	Initiatives developed.	30/06/2022	0%	0%	●	Economic Development & Tourism	
<b>Strong local businesses with a global reach</b> 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 Develop networks that capitalise on the government's trading relationships and free trade agreements	Support establishment and operation of the Mackay Isaac Whitsunday Small-medium Enterprise METS Export Hub.	Number of projects supported.	2	0%	25%	●	Economic Development & Tourism	
	Partner with stakeholders to support local businesses impacted by COVID-19.	Joint initiatives undertaken.	30/06/2022	0%	0%	●	Economic Development & Tourism	

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2021/2022 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<b>Enhance regional centres</b> Focus on regional centres to enhance identity and local economies.	Continue to provide support to the region's business centres through the Building Improvement Rebate.	Number of applications approved.	8	25%	25%	●	Economic Development & Tourism	
<b>Activation of the Mackay Waterfront</b> 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	Undertake concept designs and place making initiatives for key priorities with relevant stakeholders.	Concept designs completed and place making initiatives implemented.	30/06/2022	25%	25%	●	Mackay City and Waterfront	
	Undertake concept designs and place making initiatives for key priorities to increase activation of key locations.	Concept designs completed and place making initiatives implemented.	30/06/2022	25%	25%	●	Mackay City and Waterfront	
	Deliver the strategies highlighted in the Implementation Strategy of the Development Scheme and ensure all designs and initiatives reflect the Master Plan vision.	Strategies implemented as per endorsed schedule.	30/06/2022	25%	25%	●	Mackay City and Waterfront	

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2021/2022 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p><b>Facilitate development</b></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>	Conduct a regular review of the Mackay Region Planning Scheme and policies and make appropriate amendments.	Number of planning scheme amendments adopted by council.	2 amendments commenced per year	25%	25%	●	Strategic Planning	
	Work with partners to proactively identify and engage with prospective investors/businesses in identified targeted sectors.	Develop and maintain the Invest Mackay prospectus and supporting investment attraction material. .	50	25%	25%	●	Economic Development & Tourism	
	Review the Mackay Growth Allocation Modelling based on updated data to inform land use and infrastructure planning.	Model reviewed and updated.	30/06/2022	25%	25%	●	Strategic Planning	
	Undertake region-wide demographic analysis, audit of social and community infrastructure to inform actions within prioritised catchments.	Completed demographic analysis and audit of social/community infrastructure needs per catchment.	100%	0%	0%	●	Strategic Planning	

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2021/2022 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Continue statutory review of the Local Government Infrastructure Plan (LGIP) and work with asset owners.	Project milestones met.	100%	25%	25%	●	Strategic Planning	
	Assist in implementation and interpretation of the LGIP.	Assistance provided.	100%	25%	25%	●	Strategic Planning	
	Prepare and monitor a set of development indicators to monitor market conditions and growth trends.	Updated quarterly development indicators created.	4	25%	25%	●	Strategic Planning	
	Complete an annual internal desktop review of industrial land demand and supply.	Annual review completed.	1 completed region-wide report	25%	25%	●	Strategic Planning	
	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.	30/06/2022	25%	25%	●	Development Assessment	
	Ensure all actions at various phases of operational works	Actual timeframes and imposed conditions comply	30/06/2022	25%	25%	●	Development Engineering	

● On Target	● Below Target	● Complete	● Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2021/2022 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	application are compliant with legislated timeframes.	with legislative requirements.						
<b>Supports local business</b> Ensure that council's procurement activities support local businesses where possible.	Deliver an annual information session to the Mackay public.	Information session delivered.	1	0%	0%	●	Procurement & Plant	
<b>Mountain biking</b> Progress the Pioneer Valley Mountain Bike Trail to optimise economic, social and environmental opportunities for the region.	Advocate for delivery and funding of the Pioneer Valley Mountain Bike Trail to Government agencies and regional stakeholders.	Investment material developed and meetings held with funding agencies.	30/06/2022	25%	25%	●	Economic Development & Tourism	
	Delivery of the Pioneer Valley Mountain Bike Trail.	Complete the relevant masterplans and designs associated with the Pioneer Valley Mountain Bike Trail Project. Completion of Stage 1 & 2 of the Environmental Assessment and Cultural Heritage Assessment.	30/06/2022	25%	25%	●	Major Projects	

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2021/2022 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Deliver business development and branding activities to optimise economic and investment opportunities.	Marketing Plan and collateral developed, and Business Mentoring Program delivered.	8 businesses completed the program.	0%	0%	●	Economic Development & Tourism	
	Continued coordination of the Mackay Region Mountain Bike Alliance and implementation of the Mackay Region Mountain Bike Strategy.	Quarterly meetings with the Mountain Bike Alliance, and delivery of three action items from Mackay Region Mountain Bike Strategy.	Quarterly meetings and 3 items from strategy	25%	25%	●	Economic Development & Tourism	
<b>Tourism</b> We support initiatives that build on and enhance our unique tourism experiences and opportunities.	Provide funding support to Mackay Tourism Ltd for the delivery of visitor information services.	Visitor information services delivered in accordance with the Mackay Tourism Limited's Destination Tourism Plan.	From 20	25%	25%	●	Economic Development & Tourism	
	Work with partners to proactively identify and engage with prospective investors/businesses in identified targeted sectors.	Develop and maintain the Invest Mackay prospectus and supporting investment attraction material.	50	25%	25%	●	Economic Development & Tourism	
	Consider business support and potential grant programs for	Program identified.	30/06/2022	25%	25%	●	Economic Development & Tourism	

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2021/2022 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	tourism product development.							

 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	2021/22 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<b>Mackay Ring Road</b> 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.	30/06/2022	0%	0%	●	Office of the Mayor & CEO	
<b>Bowen Basin Service Link</b> 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.	30/06/2022	25%	25%	●	Office of the Mayor & CEO	
<b>Infrastructure assets</b> Maintain and improve councils, sealed and unsealed road network, drainage network, water and sewerage networks, and waste facilities by adopting more efficient service delivery mechanisms, prioritisation	Prepare 20-year Capital Works Program (CWP) and submission for adoption by council within corporate timeframes.	Draft CWP prepared and submitted.	21/12/2021	25%	25%	●	Transport & Drainage Infrastructure Planning	
	Develop a 3-year CWP schedule, for council approval.	Rolling 3-year CWP completed and	21/12/2021	25%	25%	●	Transport & Drainage	

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

Corporate Plan Strategy	Action	Evaluation	2021/22 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
and improved practices in consultation with the community.		council indicative approval in place.					Infrastructure Planning	
	Defect inspections are undertaken in line with the approved inspection schedule.	95% of asset defect inspections are completed on time.	30/06/2022	25%	25%	●	Civil Operations	
	Respond to client requests in line with agreed timelines.	90% client requests are responded to within agreed timelines.	90%	25%	21%	●	Civil Operations	81% of 739 Client Requests completed on time. The shortfall is partly due to contractor availability and internal resourcing.
	Conduct Client Satisfaction Surveys to assess satisfaction rating on a bi-monthly basis and achieve target satisfaction rating.	Maintain client satisfaction star rating at or above an average of 4 over the 12-month period.	≥4	25%	25%	●	Civil Operations	
	Implement actions in the 10-year Flood and Stormwater Strategy.	Implement actions as required for 2021/22 or out-years.	30/06/2022	25%	25%	●	Strategic Planning	
	Undertake continuous improvement to	Priority projects as identified by the Stormwater Strategy	30/06/2022	25%	25%	●	Strategic Planning	

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2021/22 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	eliminate or reduce risks identified in the stormwater strategy, floodplain management plan and other flood studies.	Project Control Group (PCG).						
	Implement the Pioneer Floodplain Management Plan.	Pioneer Floodplain Management Plan finalised, and recommendations considered.	30/06/2022	25%	25%	●	Strategic Planning	
	Ensure coastal and inland flood hazard studies remain current and planning scheme updated.	Planning Scheme reflects best information on coastal hazards (coastal erosion and storm tide) and risk management controls.	1 study completed	25%	25%	●	Strategic Planning	
	Enhance the community's resilience by assisting with evacuation planning.	Provide flood hazard information online.	30/06/2022	25%	25%	●	Strategic Planning	
	Develop a capital program to maintain required services over the next 10 years at optimal investment, with business cases	Program developed.	30/06/2022	25%	25%	●	Transport & Drainage Infrastructure Planning	

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2021/22 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	developed for projects identified for the first year.							
		Indicative 2021-22 water and sewerage capital works program supported by the Water and Waste Advisory Board and endorsed by council.	30/06/2022	25%	25%	●	Water & Sewage Infrastructure Planning	
	Provide safe, reliable and high-quality water services to the community.	99% compliance with Health Guidelines of Australian Drinking Water Guidelines.	99% compliance	25%	25%	●	Water Treatment	
	Work with the Department of Regional Development, Manufacturing and Water and Department of Environment and Science to ensure the meeting of all regulatory obligations.	Nil regulatory enforcement notices.	0 enforcement notices	25%	25%	●	Water Treatment Waste Services	
	Optimise the quality of effluent (treated sewage) released into the environment.	95% regulatory compliance with licence requirements for treated sewage.	95% compliance	25%	25%	●	Water Treatment	

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2021/22 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Review and publish the Waste Management Strategic Plan (WMSP).	WMSP reviewed and published.	50% complete (2-year plan)	25%	10%		Waste Services	Delays encountered through a longer than planned procurement process. Procurement of the consultant was completed in September 2021 and the work will now commence in October 2021. An update will be given during the Workshop Phase of the Project.
<b>Planning for growth</b> 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) funding program.	Completion of identified projects to funding level.	30/06/2022	25%	25%		Office of the Mayor & CEO	
<b>Asset management</b> 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	Develop a conservation management plan/asset management sub-plan to guide future investment in Greenmount Homestead and its collection	Plan developed and exemption certificates obtained	30/06/2022	25%	25%		Community Lifestyle	

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2021/22 Target	First quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
to deliver services to the community.	Develop an Asset Management Improvement Plan.	Results against actions in the plan.	31/03/2022	0%	25%	●	Asset Management	
	The corporate maintenance management system is used for the majority of works completed for all MRC assets.	Maintenance management modules are fully used.	30/06/2022	25%	25%	●	Asset Management	
	Prepare new Supervisory Control And Data Acquisition (SCADA) Strategy.	Strategy completed.	30/06/2022	25%	25%	●	Water Networks	
	Monitor the value of the buildings and facilities asset base.	No change to the base value of buildings and facilities.	Zero change	25%	25%	●	Property Services	
<b>Advocacy for better public transport</b> 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.	Implement the actions from the Mackay Region Integrated Transport Strategy	Completion/progression of priorities that require action in 2021-22	30/06/2022	25%	25%	●	Strategic Planning	

 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	2021/2022 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<b>Financial sustainability and efficiencies</b> Maintain the financial sustainability of the council by implementing rigorous financial management practices across all council programs.	Deliver and track progress of capital works program each month.	90% delivery of the capital works against the original budget - as amended.	30/06/2022	25%	19%		Capital Works Directorate	Capital delivery spend behind due to inconsistent spend profile across the financial year. Forecasting for capital spend not completed for some areas therefore showing at back end of the financial year. Also some underspend attributed to delays with materials being experienced by internal staff/crews and contractors/suppliers.
	Share financial information and concepts via knowledge shares to allow staff to improve	Accurate financial reporting and minimal issues arising from audit.	30/06/2022	0%	25%		Financial Services	

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2021/2022 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	the accuracy of data inputs into the financial system.							
	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.	31/12/2021	75%	100%	●	Financial Services	
<b>Safety in the workplace</b> Practise a “safety first” attitude to ensure the safety and wellbeing of council employees, contractors and volunteers.	Implement the actions contained in the 2021-2022 Safety Action Plan.	Percentage of actions completed in accordance with the Safety Action Plan.	30/06/2022	25%	25%	●	Governance & Safety	
<b>Our culture</b> Foster a culture where staff willingly engage in council’s values and expected service delivery outcomes for our community.	Roll out culture education.	Education rollout	30/06/2022	0%	0%	●	People & Culture	
<b>Community engagement</b> Ensure that council officers and elected members have the tools and skills to effectively communicate with our customers to	Community Engagement officers attend staff meetings of relevant programs and brief councillors to provide an overview of the International	Relevant programs are briefed.	30/06/2022	0%	25%	●	Corporate Communications & Marketing	

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2021/2022 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
enable a positive interaction with council.	Association for Public Participation (IAP <sup>2</sup> ), Council's community engagement processes and portal.							
<b>Promote council's services</b> Raise community awareness about council's services and initiatives.	Deliver local promotion in October 2021 and MRC Mackay Show stand in June 2022.	Two marketing campaigns are delivered.	30/06/2022	0%	25%	●	Corporate Communications & Marketing	
	Undertake a quarterly review of digital media operations and continue to investigate effective monitoring platforms.	Visits to MRC's digital media platforms are maintained.	30/06/2022	25%	25%	●	Corporate Communications & Marketing	
<b>Smarter technologies</b> 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 2020-2023.	Review of the MRC ICT Strategy 2020-2023 is completed, and an updated strategy is prepared and approved by SLPT.	31/012/2021	25%	25%	●	Information Services	
	Procure and implement new Human Resource Information System (HRIS).	HRIS procurement and implementation progressed.	HRIS implemented	25%	0%	●	People & Culture	Delayed encountered due to additional time required for review as

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2021/2022 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
								determined by external provider. Additionally, there are synergies between this initiative and other corporate priorities that need to be considered before being able to progress.
	Work with stakeholders to deliver the MIW Digital Infrastructure Study and other initiatives to support the region's digital growth and transformations towards smart technologies.	Number of actions supported.	2	25%	25%	●	Economic Development & Tourism	
<b>Our people</b> Implement industry-leading people management practices including recruitment, training and development, performance management, and workforce planning.	Design high performance culture and supporting tools.	Design complete; tools developed.	Design complete	50%	0%	●	People & Culture	Delayed pending the approval of the Performance Management Project Plan.
	Communicate intention of culture	Communication delivered; baseline established.	Communication complete	0%	0%	●	People & Culture	

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

Corporate Plan Strategy	Action	Evaluation	2021/2022 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	change and baseline data established.							
	Implement a succession planning framework.	Implement framework and system.	System implemented	0%	0%	●	People & Culture	
	Implement an integrated talent framework, linked to succession planning and workforce capability planning.	Implement framework and system.	System implemented	0%	0%	●	People & Culture	
	Implement position profiling process.	Process implemented.	Process implemented	25%	25%	●	People & Culture	
<b>Governance and performance</b> 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.	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.	30/06/2022	10%	10%	●	Governance & Safety	
	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%	25%	25%	●	Governance & Safety	

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2021/2022 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Complete quarterly risk reports.	Prepare and submit quarterly strategic risk reports to ELT and the Audit Committee.	30/06/2022	25%	25%	●	Governance & Safety	
	Facilitate the annual review of Business Plans.	ELT endorsement of business plans developed by the business and used to guide operations ensuring strategic objectives are met	28/02/2022	50%	0%	●	Governance & Safety	
	Annual report on council strategies (method of implementation, key outcomes of the strategy).	Council strategy report complete & endorsed by ELT	30/11/2021	50%	50%	●	Governance & Safety	
	Identify, collaborate and support implementation of organisational efficiencies.	Processes between teams streamlined, value add activities identified and integrated into service provision.	30/06/2022	25%	25%	●	Shared Services Centre	
	Develop channel migration framework.	Framework developed and approved for implementation.	30/06/2022	25%	25%	●	Shared Services Centre	
	Provide efficient and cost-effective legal services to all MRC	Proportion of legal services provided in-house in 2021-2022	30/06/2022	25%	25%	●	Office of the Mayor & CEO	

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2021/2022 Target	First Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	departments and functions.	is greater than 2020-2021.						
	Provide legal training and education programs in-house to increase the capacity of MRC officers to understand and coordinate legal matters.	Through a minimum of four in-house legal training sessions each year, MRC officers have an improved understanding and capacity for coordinating legal matters.	4	25%	25%		Office of the Mayor & CEO	

	On Target		Below Target		Complete		Report not required this quarter
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