

Operational Plan
Quarterly Report
Second Quarter 2018/2019

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Introduction

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

We are required to report on implementation of the Operational Plan on a quarterly basis, in accordance with s.174(3) *Local Government Regulation 2012*. Performance against quarterly targets is reported as either '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 second quarter ending 31 December 2018 and is presented to the ordinary meeting of Council on 23 January 2019.

Message from the Chief Executive Officer

The second quarter has been a very busy start to the 2018/19 financial year punctuated by the unprecedented bush fires which were widespread throughout the region. Regardless there has been excellent progress being made on our Operational Plan actions and key initiatives.

Some key highlights have been:

- The major upgrade of the Information Communication and Technology (ICT) provisions in the Council Chambers was completed, which was ready in time for LDMM use during the recent bush fires and will be ready for live streaming of Council meetings.

- Council's Fleet Coordinator was instrumental in the development of new firefighting equipment able to easily attach to Council tractors.
- The Library Services Strategy 2018-2023 and the Public Art Strategy 2018-2023 were both finalised and adopted by Council during the quarter
- Revision of the latest Emergency Action Guide (EAG) was completed with approximately one third of the initial print of 12,000 already given out. The EAG complements the MRC website Emergency Management (EM) Dashboard
- Public Notification of the Mackay Waterfront Priority Development Area (PDA) Development Scheme was completed, and the new PDA Advisory Board was approved and had its first meeting in December 2018
- The Mt Pleasant Reservoir No1 Refurbishment Project was awarded winner of Asset Management Category of IPWEAQ's Excellence Awards on 11 October 2018
- The realignment of the Capital Works Directorate is on track to be finalized in the third quarter
- The Mirani Water Recycling Facility Upgrade contract valued at \$14M, was awarded during the quarter
- The last quarter saw the completion of critical infrastructure at the intersections of Bridge/Juliet and Casey Avenue and Peel/Victoria Street.

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

Key highlights for the quarter are:

- Safety remains a critical focus for the organization. There were no lost time injury's (LTI), however the continued focus by our staff on risks and hazards continues to reduce the number of significant injuries to our staff, contractors and the public;
- Mackay continues to work on data associated with a bid to Qantas to house their new Regional Pilot Training Academy and have been shortlisted from over 50 centres to nine. While Toowoomba has been announced as the first of two sites we remain confident we are well in contention for the second site. We will continue to work with Qantas, along with Mackay Airport, on this opportunity;
- The new \$23M Mackay ARC sports precinct at South Mackay remains on track for opening in February 2019;
- Our large solar project is progressing with installation on some key facilities completed. The project will be completed during the third quarter. This is an important project to reduce our electricity costs and become a more sustainable organization;
- We are tracking well against our financial budget for the year with no major concerns after the second quarter. Economic activity indicators continue to be very positive for the region;

- We remain on track for our Priority Development Area (PDA) actions with the administrative process progressing well and the project team working through key scoping and studies. The new PDA Advisory Board has been approved and had its first meeting in December 2018.
- Identified matters within the Legal Services area are on track, however will be monitored during the third quarter with recruitment of staff a priority.

COMMUNITY AND CLIENT SERVICES

Bridget Mather, Director Community and Client Services

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

- The Library Services Strategy 2018-2023 and the Public Art Strategy 2018-2023 were both finalised and adopted by Council during the quarter;
- A draft of the 10 year Sport and Recreation Plan for our region has now been finalised post community consultation, and will be presented to Council for formal adoption in January 2019;
- Upgraded and revamped Council's website with a fresh new look and improved usability for residents;
- Collaborated with Mackay Tourism to launch the M is for Mackay campaign with very short notice and tight deadlines. The campaign was a success with us beating Maryborough and bringing Sunrise to our region;
- Created the Mackay ARC (Aquatic Recreational Complex) branding and delivered an on-going engagement and marketing campaign to raise awareness of the new facility;
- Continued to undertake proactive patrols of areas popular with pet owners to encourage responsible pet ownership. Most pet owners were found to be taking the appropriate actions to ensure responsible ownership;
- Four national media stories in business events media, in collaboration with regional tourism providers;

- In collaboration with the Library team, successfully bid for Mackay to host the Queensland Public Libraries Association Conference 2019, with 100 delegates attending over 3 nights;
- Revision of the latest Emergency Action Guide (EAG) was completed. Approximately one third of the initial print of 12,000 already given out. The EAG complements the MRC website Emergency Management (EM) Dashboard;
- MRC now has a good understanding of the mobile phone telecommunication capability within our Local Government Area (LGA). Maps have been developed detailing every tower's location and approximate spread. These maps are complemented by the new technology and screens installed to support the Local Disaster Coordination Centre (LDCC) in the event of an emergency.

DEVELOPMENT SERVICES

Teona Cousin, Acting Director Development Services

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

- Completion of the annual review and amendments to the Facilitating Development in the Mackay Region policy. Amendments adopted by Council now incorporate the Mackay Priority Development Area into the policy among other changes;
- Public Notification of the Mackay Waterfront Priority Development Area (PDA) Development Scheme;
- Commencement of projects funded under the Maturing the Infrastructure Pipeline Program (MIPP) from the Department of State Development, Manufacturing, Infrastructure and Planning to inform the infrastructure planning within the PDA.
- Design of the \$8.864m Queens Park Revitalisation Project underway, with funding from the Queensland Government;

- Major operational works applications have progressed to >75% including Wallmans Road, Explorer Estate, Stockroute Road;
- Further staged development operational works applications approved such as Richmond Hills, Beaconsfield Heights, Plantation Palms, indicating strong underlying growth;
- Assessed and approved development applications and operational works applications in accordance with legislative timeframes and internal KPI's;
- Received and approved the first development application within the PDA, with two additional applications currently under assessment.

ENGINEERING AND COMMERCIAL INFRASTRUCTURE

Jason Devitt, Director Engineering and Commercial Infrastructure

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

- Mt Pleasant Reservoir No1 Refurbishment Project awarded winner of Asset Management Category of IPWEAQ Excellence Awards on 11 October 2018;
- Water Networks in conjunction with Corporate Communications designed and installed six Water Refill Stations as part of National Water Week Celebrations;
- Whitsunday Isaac Mackay (WIM) Water Alliance has been granted funding via the Queensland Water Regional Alliance Program (QWRAP) to employ a Learning & Development Project Officer to assist with implementation of Water Industry Worker (WIW) framework;
- Waste Services is developing a Waste Education Program for commercial businesses to address the introduction of the State Government Waste Levy;
- Hogan's Pocket Landfill Cell 3 Remediation Project was completed under budget and the landfill cell is now fully operational;

- A free fluorescent tube recycling drop-off point has been introduced and is now available to the public at Paget Waste Management Centre's Resource Recovery Facility;
- Bi-annual Domestic Recycling Bin Survey commenced in November 2018;
- Waste Services is working on projects for the incorporation of recycled crushed glass and tyres in road construction;
- Construction of Midge Point Geobag Wall commenced in October 2018 and works should be completed in mid-January 2019;
- Grader crews continue to focus on grading of the Unsealed Road Network in conjunction with the National Disaster Relief and Recovery Arrangements (NDRRA) grading and gravelling restoration works. 160km of grading and 29,000m³ of gravelling have been undertaken in the financial year to date;
- Water & Waste Advisory Board Meeting was held in November 2018 with all Business Cases presented being endorsed;
- Transport & Drainage Advisory Board Meeting was held in November 2018 with most Business Cases being endorsed.
- The realignment of the Capital Works Directorate is on track to be finalised in the third quarter 2019;
- The PMO has established the first consolidated Capital Works program schedule allowing projects to be tracked at activity level. This is an important milestone as we look to mature our project controls;
- Program forecasting continues to improve over the quarter. YTD December a 96% correlation was achieved between forecast and actuals;
- A draft 2019/20 Capital Works baseline has been completed and the PMO is now progressing the delivery strategy and work allocation between our internal and external workforces;
- The Mirani Water Recycling Facility Upgrade contract was awarded, \$14M, during the quarter;
- Last quarter saw the completion of the intersection works at Bridge/Juliet and Casey avenue. The new roundabout is working well with noticeable improvements to traffic movements. Minor works remain to rehabilitate areas used for side tracks during construction;
- The quarter also saw the Peel / Victoria street roundabout works undertaken. this works was undertaken at night with minimal disruption to traffic and has been well received. Completion of the landscaping is still to occur;
- Pre start meetings were held in preparation for contractors to commence works in the new year on the NDRRA cyclone Debbie repairs to Chelmans and Dalrymple road landslides.

CAPITAL WORKS

Stewart Furness, Director Capital Works

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

- The Capital Works Directorate remains LTI free which is an excellent result and testament to the line managers and teams driving a safety-first culture;
- Tim Sunner has been appointed the new Manager Design Services. This is a key position in the realignment of the Capital Works Directorate which is now accountable for engineering and design services across all disciplines of the Capital Works program;

ORGANISATIONAL SERVICES

Andrew Knight, Director Organisational Services

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

- Fleet Coordinator was instrumental in development of new firefighting equipment on tractor. The successful production was a team effort with McDonald Murphy;
- Centre-led has now commenced within the Capital Works Directorate;
- New and improved People and Culture team is being recruited with the new starters having commenced by early January 2019 for roles in workforce planning, volunteer management, health and wellbeing, and workplace relations;
- MRC leadership model is being implemented with tiered training programs, coaching, mentoring, and specific leadership capability workshops;
- Collaboration between IS and Emergency Management has seen the implementation of exceptional and class leading Information Communication and Technology (ICT) provisions in the Chambers. The technology enable access to information and external stakeholders enabling informed decision making and planning;
- The Shared Services Centre has been Lost Time Injury (LTI) free for over 36 months and was awarded the Level 2 Safety award;
- Asset Management Change Management Framework established and being used to implement the mobile maintenance management solution with Civil Operations;
- The December Budget Review is underway with presentation to Council anticipated in February 2019;
- Policy changes required by the Belcarra Review were assessed resulting in the drafting of new policies and making amendments to existing policies for Council's consideration in 2019;
- The Safety Promotion Plan was developed listing initiatives that will be put in place to maintain the safety improvement momentum across council;
- The major initiative of implementing the new corporate performance planning and reporting framework was completed including the new approach to managing Corporate Strategies.

Actions Below Target

Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Responsibility	Commentary
			Target	Actual		
Undertake a review to determine future needs of the region with regards to library facilities, locations and services	Library facilities plan is developed and endorsed	30/06/2019	20%	0%	Community Lifestyle	New Coordinator only commenced in role on Dec 3. This will be a key area of focus for next 6 months.
Develop a Regional Events Strategy, including a gap/opportunity analysis, in consultation with internal and external stakeholders for delivery in future years.	Regional Events Strategy completed	30/06/2019	50%	25%	Economic Development & Tourism	A tender to engage an external consultant will be released early in the New Year. Project still on track to be delivered by the end of financial year
Plan for the development of parks that meet community needs and achieve minimum parks service levels	One new park master plan is adopted	1 plan adopted	100%	10%	Parks, Environment & Sustainability	Capital funding to undertake the master planning study for the new Woodlands District Park was approved mid November. This project will commence early in 2019. Surveying of the subject land parcels is occurring during December in preparation for the start of the project
Licence, audit and inspect businesses that are required to hold licenses, registrations or approvals under relevant legislation	Routine compliance inspections are completed for all regulated premises	30/06/2019	50%	37%	Health & Regulatory Services	Increased inspections, however staff shortage and other priorities reducing the opportunity for Officers to undertake the required number of inspections

Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Responsibility	Commentary
			Target	Actual		
Make the MRC Art Collection available online	25% of the collection is accessible online	25%	50%	25%	Community Lifestyle	A business case has been submitted to the Director Community Client Services for consideration as part of the 19/20 budget. This action will carry forward in 19/20 subject to budget approval.
Develop an updated Mackay Region Economic Development Strategy (2020-2025)	Economic Development Strategy completed and adopted by council	30/06/2019	50%	0%	Economic Development & Tourism	Development of the Strategy will commence in the third quarter. The Strategy has not progressed in the first and second quarter due to delivery and implementation of conflicting strategy work by the Economic Development Program in accordance with the current Economic Development Strategy 2015-2020.
Identify opportunities to attract co-investment in regional priorities and strategies from State and Federal Governments and the private sector through strategic partnerships	>\$5M funding received	30/06/2019	50%	23%	Office of the Mayor & CEO	During the second quarter, MRC submitted 19 grant applications for \$3.1M funding. This action is marked as below target as the outcome on 19 grant applications will not be advised until later in the year. This is due to the timeframe between grant submission and announcement of successful grants by the relevant funding body. So far in 2018/19 financial year MRC has been successful in \$1.36M in funding. The annual target of \$5M is expected to be met by the end of the financial year.

Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Responsibility	Commentary
			Target	Actual		
Develop and implement Mackay City Centre activation and business engagement plan	City Centre Activation and Business Engagement Plan actions completed, within timeframes	100% completed	50%	0%	Economic Development & Tourism	Development of Mackay City Centre Activation and Business Engagement Plans has not commenced however the City Centre Program has been implementing activities targeted at these outcomes such as the Renew in A Box Exhibition and City Centre newsletters
Respond to client requests in line with agreed timelines	90% of client requests are responded to within agreed timelines	90%	50%	47%	Civil Operations	Slightly under achieved due to competing priorities
Prepare an Asset Management Improvement Plan and present to SLPT for adoption	Asset Management Improvement Plan adopted by SLPT	31/12/2018	100%	50%	Asset Management	Completion date moved to 1 March to align with the budget process as this will need to inform the budget. Workshops have been conducted with each asset owner for their input to this Plan.
Review assets to determine current compliance with Statements of Intent (SOI) and Levels of Service	Review complete in readiness for budget considerations	n/a	10%	5%	Technical Services	The SOI process has been commenced with trial sites on the rural road network but has taken longer than initially anticipated. A briefing is planned with councillors on the initial outcomes before Christmas where the SOI way forward will be further reviewed
Review the MRC ICT Strategy 2017-2019	Review of the MRC ICT Strategy 2017-2019 is completed and an updated Strategy is prepared and approved by SLPT	31/12/2018	100%	75%	Shared Services Centre	ICT Strategy 2017-2019 has been reviewed internally. Reformation of the ICT Steering Committee required prior to presentation to the SLPT for approval.

Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Responsibility	Commentary
			Target	Actual		
Review and update Community Engagement Policy	Community Engagement Policy is reviewed and endorsed by SLPT and Council	01/11/2018	100%	90%	Corporate Communications & Marketing	Community Engagement Policy has been completed and submitted but is yet to be endorsed
Reshape recruitment and selection service delivery model to achieve process and design efficiencies	Implementation of new Recruitment and Selection policy and procedure	30/06/2019	50%	25%	People & Culture	Document has not progressed due to a change in priorities this quarter, with a focus on IR matters.
Undertake a business analysis review of the Sarina Sugar Shed	Business analysis review completed	30/06/2019	20%	0%	Economic Development & Tourism	Review to commence in 3rd quarter. Actions identified in safety audit are currently being delivered

Our Performance - Status of Operational Plan Actions

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

Corporate Plan Strategy	Operational Plan Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Cultural diversity Support cultural activities and pursuits which seek to recognise and celebrate diverse backgrounds within our community	Facilitate events that celebrate cultural diversity and increase community cohesion	Number of cultural diversity events held	30/06/2019	50%	50%	●	Community Lifestyle	n/a
Community facilities Provide community facilities to improve the liveability of the region ensuring equitable focus.	Deliver the Sugar Bowl - Mackay	Sugar Bowl - Mackay delivered on time and on budget	30/10/2018	100%	100%	●	Major Projects	n/a
	Continue feasibility investigations of a wave pool/aquatic facility for Mackay	Feasibility investigations completed and agreed way forward determined	30/06/2019	50%	50%	●	Office of the Mayor & CEO	n/a
	Finalise planning for the Northern Beaches Community Hub including full scope of works	Project is design finalised (to concept level) and 'shovel-ready'	30/06/2019	25%	25%	●	Strategic Planning	n/a

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

Corporate Plan Strategy	Operational Plan Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Deliver a program of activities that encourages community usage of Artspace Mackay, libraries and council halls	Program of activities is developed and delivered, within timeframes	30/06/2019	50%	50%	●	Community Lifestyle	n/a
	Undertake preliminary design works for Mirani Heritage Precinct, including development of full scope of works	Project is design finalised and 'shovel-ready'	30/06/2019	50%	50%	●	Office of the Mayor & CEO	n/a
	Undertake a review to determine future needs of the region with regards to library facilities, locations and services	Library facilities plan is developed and endorsed	30/06/2019	20%	0%	●	Community Lifestyle	New Coordinator only commenced in role on Dec 3. This will be a key area of focus for next 6 months.
Engaging young people in the region Attract and retain young people in the region. This includes leveraging the tertiary education sector; improving liveability through expanding job opportunities and providing affordable accommodation; recreational and sporting opportunities.	Develop and deliver youth leadership programs	Youth leadership programs are developed and implemented	30/06/2019	50%	50%	●	Community Lifestyle	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Operational Plan Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Regional and community events In partnership with other stakeholders, support the development and delivery of significant regional and community events that stimulate the economy, and promote civic pride and community enjoyment.	Deliver the suite of programmed events, including the Mackay Festival of Arts in July, and assist with community festivals and civic events	Event key performance indicators are met	30/06/2019	50%	50%	●	MECC & Events	n/a
	Develop a Regional Events Strategy, including a gap/opportunity analysis, in consultation with internal and external stakeholders for delivery in future years.	Regional Events Strategy completed	30/06/2019	50%	25%	●	Economic Development & Tourism	A tender to engage an external consultant will be released early in the New Year. Project still on track to be delivered by the end of financial year
	Deliver the 2018/2019 Invest Mackay Conference and Events Attraction Program, in partnership with the MECC	Number of Invest Mackay Events and Conference Attraction Program applications approved	20	50%	50%	●	Economic Development & Tourism	n/a
Strategic volunteer program Provide a strategic volunteer program delivering a range of opportunities for residents to contribute to the development of their	Implement the recommendations of the review of management and administration of our volunteers	Review recommendations are implemented	30/06/2019	0%	25%	●	People & Culture	n/a

●	On Target	●	Below Target	●	Complete	●	Report not required this quarter
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Corporate Plan Strategy	Operational Plan Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
community through volunteering								

 On Target
  Below Target
  Complete
  Report not required this quarter

Priority 02 - Regional Identity: *Develop a strong regional voice to promote and facilitate growth to become a leading community in Northern Australia.*

Recognise that our satellite towns have and cherish their own identities.

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second 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>	Assist Greater Whitsunday Alliance (GW3) to participate as a strategic and active partner in the Northern Australia Alliance ensuring the Mackay Region maximises opportunities to advocate for, and influence, government policies for the benefit of the region	Number of Mackay regional issues that GW3 advocate for through the Northern Australian Alliance	2 issues identified	50%	50%		Office of the Mayor & CEO	n/a
<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>	Continue a Whitsunday, Isaac, Mackay Alliance for Water and Sewerage	Four quarterly meetings held	4 meetings	50%	50%		Water & Waste Services	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p>Place management of suburbs and localities across the region</p> <p>Implement place management principles and an integrated approach in particular suburbs and localities to achieve social, economic, environmental potential and activate places through targeted services, facilities and events.</p>	Deliver the 2018/2019 Activate My Place (AMP) Program	Number of applications approved	2 applications	0%	0%		Economic Development & Tourism	n/a
<p>Prioritise the promotion of the Mackay Region</p> <p>Promote the Mackay Region through the development of a shared brand.</p>	Complete redesign and provide a fresh, modern look for MRC's corporate website by August 2018	Redesigned corporate website implemented	01/09/2018	100%	100%		Corporate Communications & Marketing	n/a
	Undertake a quarterly review of social media operations and monitor effectiveness of the newly implemented monitoring software	Subscriptions to council's social media platforms increase by 5%	30/06/2019	50%	50%		Corporate Communications & Marketing	n/a

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

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

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second 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.	Facilitate Bike Week activities that encourage active lifestyles and community participation in cycling	A program of community-led events is delivered during Bike Week	31/05/2019	0%	0%	●	Community Lifestyle	n/a
	Promote community participation in sporting, recreational and outdoor activities held on the Bluewater Trail	Promotion of active lifestyles completed	30/06/2019	50%	50%	●	Community Lifestyle	n/a
Parks and open spaces Provide well designed and maintained parks and open space networks which cater for the changing needs of the community, to promote outdoor social and recreational activities.	Review Queens Park master plan and commence construction of park upgrades	Review of master plan completed and construction of park upgrades commenced	30/06/2019	50%	50%	●	Strategic Planning	n/a
	Review master plan options for Brewers Park and determine way forward	Preferred option finalised and agreed way forward determined	30/06/2019	25%	100%	●	Strategic Planning	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Plan for the development of parks that meet community needs and achieve minimum parks service levels	One new park master plan is adopted	1 plan adopted	100%	10%	●	Parks, Environment & Sustainability	Capital funding to undertake the master planning study for the new Woodlands District Park was approved mid November. This project will commence early in 2019. Surveying of the subject land parcels is occurring during December in preparation for the start of the project
	Continue development of parks, and natural areas in line with community needs	Deliver 90% of parks and environmental capital projects	90%	40%	40%	●	Parks, Environment & Sustainability	n/a
	Maintain parks and high profile public open space areas in line with adopted service standards and to protect public safety	Parks and high profile open spaces are maintained, in accordance with levels of services	90%	50%	50%	●	Parks, Environment & Sustainability	n/a
	Customer requests receive a personal response, where capacity allows	Average 4-star customer satisfaction rating received per year	80% (4-star rating)	50%	50%	●	Parks, Environment & Sustainability	n/a
Environmental health Implement a range of public information and education programs and other measures to	Finalise the operating model and building design for the Animal Management Facility	Final design and operating model are finalised	30/06/2019	50%	50%	●	Health & Regulatory Services	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
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	30/06/2019	50%	37%		Health & Regulatory Services	Increased inspections, however staff shortage and other priorities reducing the opportunity for Officers to undertake the required number of inspections
Disaster preparedness Build community preparedness and responsiveness to emergencies and natural disasters.	Develop and implement a Disaster Communications Working Group Action Plan to improve disaster communications in response to the Disaster Communications Review	Percentage of 2018/2019 Disaster Communications Working Group Action Plans actions completed	100%	100%	100%		Emergency Management	n/a
	Coordinate a cooperative approach to disaster preparedness by all MRC programs in preparation for the 2018/2019 storm season	Workshop held with all relevant programs and agreement reached on cooperative measures	01/11/2018	100%	100%		Emergency Management	n/a

	On Target		Below Target		Complete		Report not required this quarter
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Priority 04 - Environment: *Minimise our environmental impact by adopting best practice; to achieve a well managed and healthy environment that provides a balance between built infrastructure and the conservation of our natural and cultural resources.*

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p>Sustainability Promote sustainable practices and respond to climate change in council operations.</p>	<p>Continue implementation of energy efficiency initiatives at council facilities to reduce energy costs and improve energy productivity, including:</p> <ul style="list-style-type: none"> • install LED lighting at MRC depots and libraries; • apply insulating roof coatings at appropriate MRC depots and libraries; • install solar power at various sites; and • replace air conditioning systems at MRC Sarina office and Mirani Museum. 	<p>Scheduled energy efficiency initiatives are completed on time and on budget</p>	30/06/2019	50%	50%		Property Services	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Coastal management Manage the beaches and coastal areas of the region in order to improve resilience against coastal erosion, increase biodiversity, improve amenity and access, and promote eco-tourism.	Develop or review two Local Coastal Plans per year	Two Local Coastal Plans endorsed	2 plans endorsed	25%	25%	●	Parks, Environment & Sustainability	n/a
	Continue preparation of the Coastal and Inland Flood Hazard Adaptation Strategy	Strategy progress reviewed by Sustainability Executive Group	30/06/2019	30%	30%	●	Strategic Planning	n/a
Recycling and reuse Increase recycling and reuse by diverting waste from landfill and raising community awareness, in order to reduce the costs of providing waste services, gain the economic advantages of producing material for reuse, and reducing the impact on the environment.	Monitor and report the impacts of the current change to markets on MRC's recycling service	Reports to council, in the Engineering and Commercial Infrastructure Waste Services Monthly Review, on the performance of the service	12 reports	50%	50%	●	Waste Services	n/a
Natural environment Work in partnership with the community to protect and enhance the Mackay Region's natural assets and its biodiversity.	Environmental and waterway activities are undertaken with the active involvement of local communities	Twelve community events are facilitated per year	12 events	50%	100%	●	Parks, Environment & Sustainability	n/a

 On Target	 Below Target	 Complete	 Report not required this quarter
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Priority 05 - Lifelong Learning: *Build an informed, involved and digitally connected community that retains and attracts knowledge.*

We will work with local universities and educational institutions to improve the percentage of people completing tertiary and vocational education courses.

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p><i>Tapping into the experience of seniors</i></p> <p>Utilise the skills and experience of older residents to support early childhood learning and to transfer sporting skills and knowledge.</p>	Plan and deliver a Seniors Week Expo	Seniors Week Expo participation target met	30/09/2018	100%	100%		Community Lifestyle	n/a
<p><i>Libraries, museums and art</i></p> <p>Enhance lifelong learning opportunities that improve literacy and public access to information and knowledge, history and art.</p>	Develop a Library Services 5-year strategic plan	Library Services Strategic Plan endorsed by State Library of Queensland and adopted by council	31/08/2018	100%	100%		Community Lifestyle	n/a
	Make the MRC Art Collection available online	25% of the collection is accessible online	25%	50%	25%		Community Lifestyle	No further progress this quarter, as focus has been on the business case for the online platform.

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Curate a culturally significant local exhibition at Artspace Mackay	Exhibition key performance indicators are met	30/06/2019	50%	50%	●	Community Lifestyle	n/a
Mackay Regional Sports Precinct Support CQUniversity to develop the Mackay Region Sports Precinct at its Ooralea campus which integrates sports and health related education with the provision of modern community sports and recreation facilities.	Deliver the Mackay Regional Sports Precinct	Mackay Regional Sports Precinct delivered on time and on budget	30/04/2019	50%	50%	●	Major Projects	n/a
Resource Centre of Excellence (previously Mining Centre of Excellence) Work with GW3 and industry to establish a world-class resource centre of excellence. This includes supporting the tertiary education sector to deliver new integrated service delivery models capitalising on local resources, facilities and knowledge to enhance	Support delivery of the Resource Centre of Excellence in partnership with RIN	Funding agreement milestones achieved	100%	50%	50%	●	Major Projects	n/a

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second 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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Priority 06 - Economy: *We will encourage a buoyant, diverse economy that creates opportunities and employment and builds on our strengths so that we are a key player in the regional, state and global economy.*

A key foundation to the Mackay region's long term prosperity and lifestyle is a strong and resilient economic base, supported by the resource sector, service industries, agricultural industries, education and tourism.

Recognising that our outlying areas are major contributors to our economy – we will adopt strategies to enhance the lifestyles and business opportunities in our regional areas which benefit the entire region.

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p>Partnerships for a diversified economy</p> <p>Champion the growth of globally competitive local industries by working with industry stakeholders.</p> <p>Support the economic development and viability of the Region by implementing the Mackay Regional Council Economic Development Strategy 2015 -2020 (EDS) in partnership with key stakeholders including GW3, Mackay</p>	Develop an updated Mackay Region Economic Development Strategy (2020-2025)	Economic Development Strategy completed and adopted by council	30/06/2019	50%	0%		Economic Development & Tourism	Development of the Strategy will commence in the third quarter. The Strategy has not progressed in the first and second quarter due to delivery and implementation of conflicting strategy work by the Economic Development Program in accordance with the current Economic Development Strategy 2015-2020.

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Tourism, Resource Industry Network, Mackay Region Chamber of Commerce, Regional Development Australia, Urban Development Institute of Australia, universities, state and federal government agencies, and other business and industry groups.	Identify opportunities to attract co-investment in regional priorities and strategies from State and Federal Governments and the private sector through strategic partnerships	>\$5M funding received	30/06/2019	50%	23%		Office of the Mayor & CEO	During the second quarter, MRC submitted 19 grant applications for \$3.1M funding. This action is marked as below target as the outcome on 19 grant applications will not be advised until later in the year. This is due to the timeframe between grant submission and announcement of successful grants by the relevant funding body. So far in 2018/19 financial year MRC has been successful in \$1.36M in funding. The annual target of \$5M is expected to be met by the end of the financial year.
	In conjunction with Community Lifestyle, implement Mackay Region Mountain Bike Strategy Actions for which Economic Development & Tourism is lead program	Actions completed within set timeframes	30/06/2019	33%	33%		Economic Development & Tourism	n/a

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Investigate a Driver Education Facility	Driver Education Facility investigations completed	30/06/2019	50%	50%	●	Economic Development & Tourism	n/a
Enhance regional centres Focus on regional centres to enhance identity and local economies.	Develop and implement Mackay City Centre activation and business engagement plan	City Centre Activation and Business Engagement Plan actions completed, within timeframes	100% completed	50%	0%	●	Economic Development & Tourism	Development of Mackay City Centre Activation and Business Engagement Plans has not commenced however the City Centre Program has been implementing activities targeted at these outcomes such as the Renew in A Box Exhibition and City Centre newsletters
	Finalise concept design for Sarina CBD Revitalisation	Concept design finalised	30/06/2019	25%	25%	●	Strategic Planning	n/a
Strong local businesses with a global reach 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 relationships with key international trading markets in collaboration with Trade and Investment Queensland (TIQ), Greater Whitsunday Alliance (GW3) and Regional Development Australia (RDA)	Number of activities which provide support to inbound and outbound trade delegations and international conferences	4 activities	50%	50%	●	Economic Development & Tourism	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Develop networks that capitalise on the government's trading relationships and free trade agreements.								
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 and development facilitation in the PDA area	PDA Development Scheme substantially progressed and nearing completion	30/06/2019	50%	50%	●	Strategic Planning	n/a
Facilitate development Utilising the Planning Scheme to deliver an integrated approach to the facilitation of	Make appropriate amendments to the Mackay Region Planning Scheme	Number of planning scheme amendments adopted by council	2 amendments commenced per year	50%	100%	●	Strategic Planning	n/a
	Provide Planning Scheme User Guides for high volume and	Planning Scheme User Guides completed within timeframes	100%	75%	100%	●	Strategic Planning	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
development and sustainable growth. Facilitate catalytic land and infrastructure developments by attracting investment through joint ventures and partnerships with the private sector, and by working with State and Federal governments on joint initiatives.	high interest development areas							
	Prepare and adopt a Local Government Infrastructure Plan (LGIP)	LGIP adopted by council and planning scheme updated	30/11/2018	100%	100%	●	Strategic Planning	n/a
	Facilitate catalytic land and infrastructure development by: <ul style="list-style-type: none"> attracting investment through joint ventures and partnerships with the private sector; and by working with state and federal governments on joint initiatives 	Four advocacy activities undertaken on identified opportunities	4 activities	50%	50%	●	Office of the Mayor & CEO	n/a
	Attend and arrange meetings with consultants and development industry bodies to ensure MRC is aware of emerging issues and projects	Project/emerging issue meetings held with industry stakeholders, as per schedule	30/06/2019	50%	50%	●	Development Assessment	n/a

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Review pre-start application process	All conditions are complied with prior to specified timeframe	31/12/2018	100%	100%	●	Development Engineering	n/a
	Manage and promote the Facilitating Development in Mackay Region Policy	Number of applications received	6 applications	50%	75%	●	Economic Development & Tourism	n/a
	Ensure all actions at various phases of operational works applications are compliant with legislated timeframes	Actual timeframes meet KPI timeframes	30/06/2019	50%	50%	●	Development Engineering	n/a
	Provide input to Strategic Planning to incorporate latest versions of flooding and stormwater guidelines in the Engineering Design Guidelines	The required input to Engineering Design Guidelines is identified and provided	30/06/2019	25%	25%	●	Development Engineering	n/a
	Work with Planning and Sustainability to incorporate latest updates on water and sewer guidelines in the Engineering Design Guidelines	Cairns, Townsville and Mackay Water Alliance Design and Construction Code is incorporated into Engineering Design Guidelines	30/06/2019	50%	50%	●	Development Engineering	n/a

● On Target	● Below Target	● Complete	● Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p>Supports local business</p> <p>Ensure that Mackay Regional Council's procurement activities support local businesses where possible.</p>	Deliver an annual information session to the Mackay public	Information session delivered	30/06/2019	0%	100%		Procurement & Plant	n/a

	On Target		Below Target		Complete		Report not required this quarter
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Priority 07 - Infrastructure and Transport: *Develop and maintain regional infrastructure that will support a high standard of living.*

Council will have robust strategic asset management practices to optimise the planning, delivery and maintenance of public assets.

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

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

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Queensland Reconstruction Authority requirements							
	Complete condition/defect inspections on time, in line with the inspection schedule	95% of asset defect inspections completed on time	95%	50%	50%	●	Civil Operations	n/a
	Respond to client requests in line with agreed timelines	90% of client requests are responded to within agreed timelines	90%	50%	47%	●	Civil Operations	Slightly under achieved due to competing priorities
	Conduct client satisfaction surveys	Maintain client satisfaction star rating at more than 4 stars	>4-star rating	50%	50%	●	Civil Operations	n/a
Mackay Ring Road Support the construction of Mackay's Ring Road network	Advocate for delivery of Stage 2 of the Mackay Ring Road which will connect the Bruce Highway north of Mackay to Harbour Road and the Mackay Port	Advocacy for State and Federal Government Stage 2 Mackay Ring Road funding is completed	30/06/2019	50%	50%	●	Office of the Mayor & CEO	n/a
Bowen Basin Service Link Support the implementation of the proposed Bowen Basin Service Link.	Support Department of Transport and Main Roads in the design and construction phases of the Mackay	Preliminary design commenced	30/06/2019	50%	50%	●	Office of the Mayor & CEO	n/a

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	to Bowen Basin Service Link							
Drainage Networks Maintain and improve council's drainage networks by delivering priority drainage capital works; and by developing more efficient delivery mechanisms.	Implement the 10-year Mackay Region Flood and Stormwater Management Strategy	Progress reviewed through Project Control Group	30/06/2019	50%	50%	●	Strategic Planning	n/a
	Undertake investigations of traffic, drainage, street lighting and land tenure issues and adequately address and schedule improvement actions	Investigations undertaken and improvements identified and costed, as required	30/06/2019	50%	50%	●	Technical Services	n/a
Water and sewerage networks Maintain and improve council's water and sewerage networks by optimising the useful life of assets and by adopting more efficient service delivery mechanisms in consultation with the community.	Use planning optimisation to devise capital program, developed within governance framework, in line with MRC budget schedule	A rolling 3-year capital program provided by February	100%	0%	0%	●	Planning & Sustainability	n/a
	Develop a capital program to maintain required services over the next 10 years at optimal investment, with business cases developed for projects identified for the first year	Indicative 2019/2020 water and sewerage capital works program supported by the Water and Waste Advisory Board and endorsed by council	31/03/2019	0%	0%	●	Planning & Sustainability	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Ensure new assets compliance with quality and Levels of Service levels	All new assets appropriately constructed	100%	50%	50%	●	Water & Sewerage Projects	n/a
	Maintain the service levels provided for reactive maintenance work	90% of client-reported defects actioned within the assigned response times	90%	50%	50%	●	Water Network	n/a
	Provide safe, reliable and high-quality water services to the community	99% compliance with Health Guidelines of Australian Drinking Water Guidelines	99% compliance	50%	50%	●	Water Treatment	n/a
	Optimise the quality of effluent (treated sewage) released into the environment	95% compliance with licence requirements for treated sewage	95% compliance	50%	50%	●	Water Treatment	n/a
	Increase revenue by trading intellectual property	Sales of MiWater to other Water Service Providers (WSPs) to three new customers	3 customers	0%	0%	●	Water & Waste Services	n/a
Waste services Maintain and improve council's waste facilities and services by adopting improved practices and service delivery.	Provide a report to council on the performance of the adopted Waste Management Strategic Plan in relation to	Report to council by October 2018	31/10/2018	0%	0%	●	Waste Services	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	targets and the action plan							
Planning for growth Plan for the delivery of public infrastructure and services to match the needs of our changing population.	Complete identified and approved projects under the Works for Queensland (W4Q) 2017-19 funding program	Completion of identified projects to funding level	30/06/2019	50%	60%	●	Office of the Mayor & CEO	n/a
	Prepare a master plan for development of the Mackay Civic Precinct	Completed Mackay Civic Precinct Masterplan	30/06/2019	50%	50%	●	Property Services	n/a
Asset management Ensure that asset management aligns to the council's strategic direction and that effective asset management practices are in place to optimise the use of council's assets required to deliver services to the community.	Complete an Asset Management Strategy and present to SLPT for adoption	Asset Management Strategy adopted by SLPT	30/09/2018	100%	100%	●	Asset Management	n/a
	Prepare an Asset Management Improvement Plan and present to SLPT for adoption	Asset Management Improvement Plan adopted by SLPT	31/12/2018	100%	50%	●	Asset Management	Completion date moved to 1 March to align with the budget process as this will need to inform the budget. Workshops have been conducted with each asset owner for their input to this Plan.

● On Target	● Below Target	● Complete	● Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Set timeframes for asset management planning updates and ensure they are aligned with financial cycle	Provide timelines to Asset Management Working Group	30/06/2019	50%	100%		Asset Management	n/a
	Review assets to determine current compliance with Statements of Intent (SOI) and Levels of Service	Review complete in readiness for budget considerations	n/a	10%	5%		Technical Services	The SOI process has been commenced with trial sites on the rural road network but has taken longer than initially anticipated. A briefing is planned with councillors on the initial outcomes before Christmas where the SOI way forward will be further reviewed
Advocacy for better public transport Work closely with the state government to secure funding to increase the frequency and number of public transport services in the Mackay Local Government Area.	Commence preparation of a new Mackay Region Transport Strategy (prepared over 2018-2019 and 2019-2020)	Regional Transport Plan incorporated into internal business cases for transport projects	40% complete by 30/06/2019	10%	10%		Strategic Planning	n/a

	On Target		Below Target		Complete		Report not required this quarter
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Priority 08 - Organisational Performance: *We are an innovative and responsive council that strives for excellence to achieve for our customers and the community.*

We operate efficiently and effectively to develop strong partnerships with all stakeholders providing value for money services.

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Shared Services Centre Support a Shared Services Centre as an industry-leading service delivery unit for the provision of local government services and create opportunities to derive public sector and private sector revenue.	Deliver consistent and efficient customer service that meets performance targets	Customer service and operational key performance indicators are met	30/06/2019	50%	50%	●	Shared Services Centre	n/a
	Review the MRC ICT Strategy 2017-2019	Review of the MRC ICT Strategy 2017-2019 is completed and an updated Strategy is prepared and approved by SLPT	31/12/2018	100%	75%	●	Shared Services Centre	ICT Strategy 2017-2019 has been reviewed internally. Reformation of the ICT Steering Committee required prior to presentation to the SLPT for approval.
	Implement the Traded Services Strategy	Traded Services Strategy actions are completed within set timeframes	30/06/2019	50%	50%	●	Shared Services Centre	n/a
Financial sustainability and efficiencies Maintain the financial sustainability of the council by implementing	Deliver the capital works program on time and in line with the original 2018/2019 budget and carry-overs from 2017/2018	Percentage of the capital works program, including carry-overs, completed against the original budget, taking into account: scope changes, contingency	90%	47%	47%	●	Capital Works Directorate	n/a

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
rigorous financial management practices across all council programs.		and project savings and new or deferred projects						
	Implement monthly accrual process	Accruals embedded as part of end of month process, allowing production of monthly accrual financial statements	30/09/2018	100%	100%	●	Financial Services	n/a
	Develop business intelligence (BI) reporting dashboard and roll out to Management Team	BI reporting dashboard used by management for monthly reporting	31/12/2018	100%	100%	●	Financial Services	n/a
	Prepare draft financial statements on or prior to planned date	Draft statements should be of sufficient quality for management approval without material errors or adjustments	30/06/2019	100%	100%	●	Financial Services	n/a
Safety in the workplace Practise a “safety first” attitude to ensure the safety and wellbeing of council employees, contractors and volunteers.	Implement the actions contained in the 2018/19 Safety Action Plan	Percentage of actions completed in accordance with the Safety Action Plan	100%	50%	50%	●	Governance & Safety	n/a

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Our culture Foster a culture where staff willingly engage in council's values and expected service delivery outcomes for our community.	Support departmental leadership teams to host Leadership and Culture workshops, with the support of culture facilitators	Two Leadership and Cultural workshops held for each department	2 workshops	50%	50%		People & Culture	n/a
Community engagement Ensure that council officers and elected members have the tools and skills to effectively communicate with our customers to enable a positive interaction with council.	Review and update Community Engagement Policy	Community Engagement Policy is reviewed and endorsed by SLPT and Council	01/11/2018	100%	90%		Corporate Communications & Marketing	Community Engagement Policy has been completed and submitted but is yet to be endorsed
Smarter technologies Optimise the use of information and communication technologies (ICT) and other innovations to improve service delivery and operate more efficiently.	Identify new and emerging technologies and industry projects through attendance at surveying conferences and training, to ensure MRC's survey section is innovative and proactive	New technologies and industry projects are identified through attendance at surveying conferences and training	30/06/2019	50%	50%		Technical Services	n/a
	Continue to develop MiSewer	MiSewer includes a conditions based alert system	30/06/2019	0%			Water & Waste Services	n/a

	On Target		Below Target		Complete		Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Our people Implement industry-leading people management practices including recruitment, training and development, performance management, and workforce planning.	Implement an annual Domestic and Family Violence (DFV) awareness plan for whole of Council	DFV awareness activities delivered in May and November	30/06/2019	50%	50%	●	People & Culture	n/a
	Assess the Human Resource Information System functionality and review human resources processes to provide a platform for accurate, relevant and easily trackable employee information for better people management decision making	Consistent service standards for Human Resources Information System developed and implemented	30/06/2019	50%	50%	●	People & Culture	n/a
	Prepare a two-year corporate workforce plan, which will be reviewed and updated annually	Workforce plan prepared and implemented	30/06/2019	50%	50%	●	People & Culture	n/a
	Reshape recruitment and selection service delivery model to achieve process and design efficiencies	Implementation of new Recruitment and Selection policy and procedure	30/06/2019	50%	25%	●	People & Culture	Document is in DRAFT for review by P&C. Lack of staff has prevented further progression. Key task for January 2019

 On Target	 Below Target	 Complete	 Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Redesign the MRC mentoring program with a focus on targeted candidates, external support, supporting diversity and talent, and commence mentoring opportunities	New opportunities commenced	30/09/2018	100%	100%	●	People & Culture	n/a
Governance and performance Ensure that council complies with all of its statutory obligations, minimises its exposure to litigation, manages its risk, undertakes targeted internal audits, and meets community expectations of transparency and performance reporting.	Improve fraud control through the development and implementation of the Fraud Corruption and Prevention Plan	Percentage of actions completed in accordance with the Fraud and Corruption Prevention Plan	100%	50%	50%	●	Governance & Safety	n/a
	Deliver an internal audit program targeting areas of highest risk and greatest potential for business improvement gains	Audits completed in accordance with the approved Internal Audit Plan	30/06/2019	40%	40%	●	Governance & Safety	n/a
	Complete quarterly risk reports	Prepare and submit quarterly strategic risk reports to SLPT and the Audit Committee	30/06/2019	50%	50%	●	Governance & Safety	n/a
	Provide efficient and cost-effective legal services to all council departments and functions	Proportion of legal services provided in-house in 2018-2019 is greater than 2017-2018	>2017/18	50%	50%	●	Office of the Mayor & CEO	n/a

● On Target	● Below Target	● Complete	● Report not required this quarter
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Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Provide legal training and education programs in-house to increase the capacity of council officers to understand and coordinate legal matters	At least 4 in-house legal training sessions each year	4	50%	50%	●	Office of the Mayor & CEO	n/a
	Align capital project processes with Enterprise Project Management Framework (EPMF)	Process gaps identified and procedures altered to align with EPMF	30/06/2019	50%	50%	●	Property Services	n/a
	Assess all possible improvements to improve delivery efficiency	Assess and adopt improvements as appropriate	100%	50%	50%	●	Technical Services	n/a
	Continue to improve cost estimation process to ensure estimation meets industry standards	Accuracy and industry competitiveness for all unit rates and contingency levels for projects are reviewed	100%	50%	50%	●	Technical Services	n/a
	Finalise the development and implementation of the corporate performance planning initiative and supporting materials	Processes for the corporate performance planning initiative are documented and implemented	30/10/2018	100%	100%	●	Governance & Safety	n/a
	Undertake a business analysis review of the Sarina Sugar Shed	Business analysis review completed	30/06/2019	20%	0%	●	Economic Development & Tourism	Review to commence in 3rd quarter. Actions

 On Target
  Below Target
  Complete
  Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Second Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
								identified in safety audit are currently being delivered
Promote council's services Raise community awareness about council's services and initiatives.	Deliver the annual Mackay Show council stand in June 2019 and local promotion in May 2019	Two marketing campaigns are delivered	23/06/2019	0%	50%		Corporate Communications & Marketing	n/a

	On Target		Below Target		Complete		Report not required this quarter
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