



Office of Mayor and CEO

Monthly Review

Period - May 2020

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OVERVIEW

This report is for the Office of the Mayor and CEO for May 2020.

- Council operations during the COVID 19 have maintained all critical services with minimal to no interruption for the community. With restrictions now being slowly lifted we are adjusting our service offerings to match.
- COVID 19 has impacted our full financial year budget expected result and we are now forecasting a deficit of approximately \$500,000 however due to the uncertainty around the pandemic restrictions and year there is still some uncertainty during June on the final result.
- The unfavourable weather for some periods of May have impacted some of our capital projects however the Resources Centre of Excellence stage 1 will be complete by mid-June, the shared path on Ron Searle Drive will be complete by end of June and Queens Park remains on track for completion by early July. These three projects total nearly \$20m of investment.
- The 2020/21 Budget process is nearing finalisation and will be submitted for approval to the 24 June Council meeting. The budget will include considerable relief initiatives for those most affected by the COVID 19 pandemic while maintaining council's investment into core and community infrastructure.



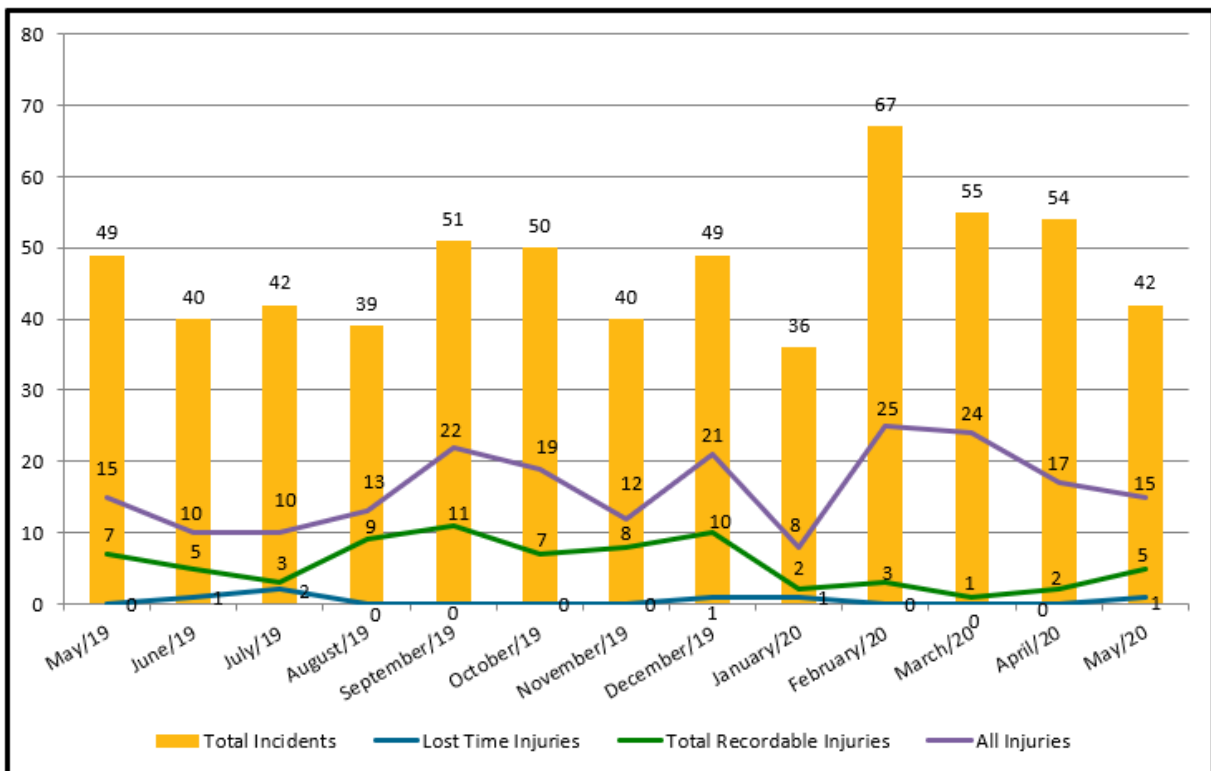
SAFETY

1.1. Overview

Forty-two incidents were reported involving MRC employees, contractors, and members of the public.

During the month, one lost time injury was recorded:

- An ankle injury after a person tripped on an uneven surface.



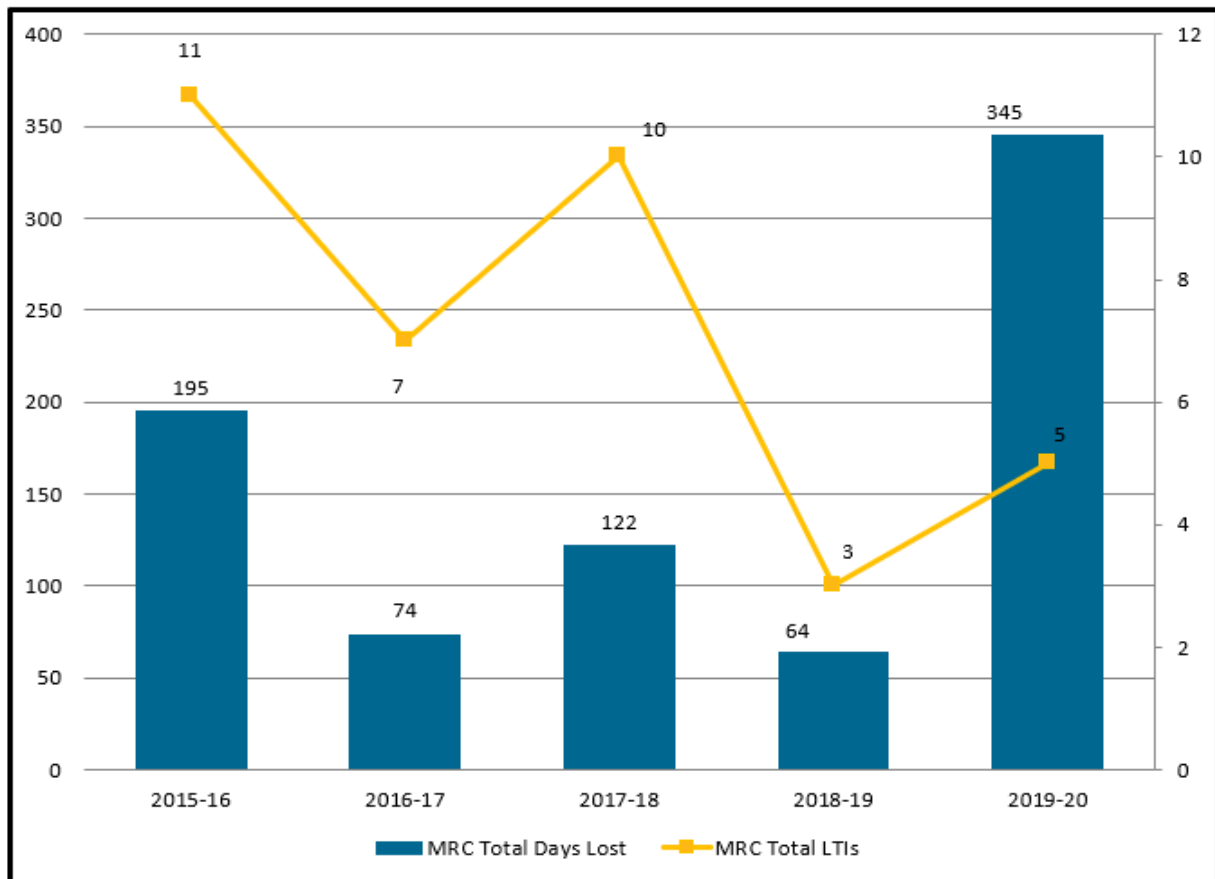
Forty-two incidents were reported involving MRC employees, contractors, and members of the public, including the following 15 injuries to MRC employees.

- A staff member was distressed after being verbally abused by a member of the public.
- Wrist pain after prolonged time at workstation without a break.
- Report of skin irritations after conducting fieldwork.
- Neck pain whilst tightening straps to secure a load to a vehicle.
- Ankle sprain after slipping whilst walking over an uneven surface in the field (lost time injury).
- While mowing, a minor laceration above the eye after being struck by a ricocheting object.
- Lower back strain whilst sitting into chair.
- Lower back strain after minor vehicle incident.
- Elbow and lower arm pain after lifting heavy object from trailer.
- Small cut to finger while pruning trees.
- Shoulder pain after lifting equipment from work vehicle.

- Skin irritation after suspected exposure to insects.
- Lower back strain after lifting equipment from vehicle.
- Graze to forehead after hitting head whilst working underneath truck during a service.
- Shoulder and back pain after changing workstation locations.

Each incident is investigated, and appropriate corrective measures implemented to reduce future risks.

Lost Time Injuries and Days Lost

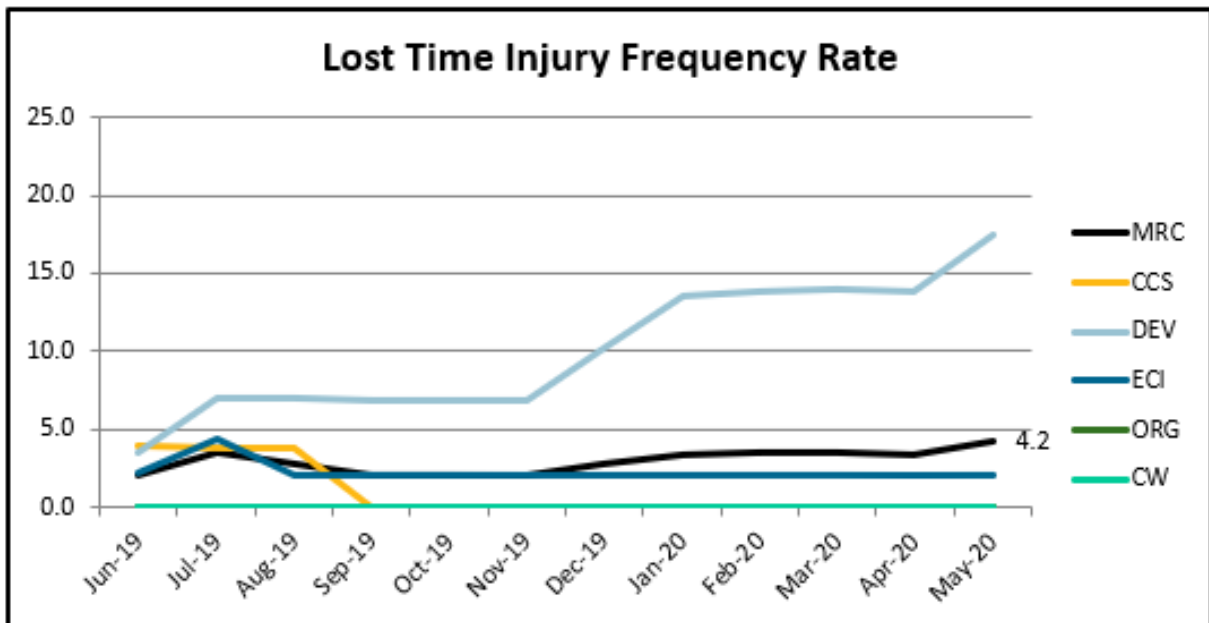


Department	2015-16		2016-17		2017-18		2018-19		2019-20	
	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost
Capital Works										
Community & Client Services	2	4	3	6	1	1	1	18		
Organisational Services	1	4			2	25				
Development Services	3	29	3	55	1	13	1	33	4	154
Engineering & Commercial Infrastructure	5	158	1	13	6	83	1	13	1	191
Mackay Regional Council	11	195	7	74	10	122	3	64	5	345

For the 2019-20-year, five lost time injuries have been recorded:

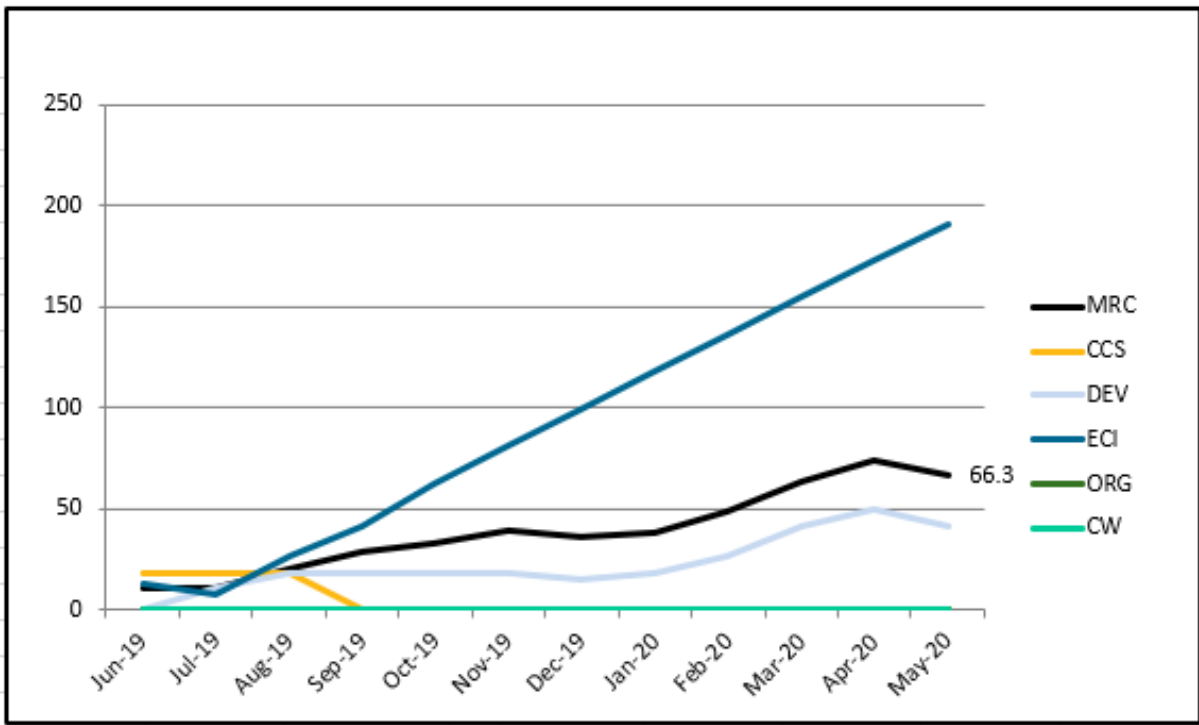
1. While standing up from a crouching position an employee felt severe back pain. Three days were lost as the worker recovered.
2. In late July 2019, an employee fell as they were alighting from mobile plant, suffering from concussion. 191 days have been lost to-date as the worker continues to undergo rehabilitation.
3. While alighting from mobile plant an employee suffered a shoulder strain. 82 days were lost.
4. An employee suffered an ankle injury whilst alighting from a vehicle. Sixty-six days were lost as the worker continues to recover.
5. Whilst walking over an uneven surface in the field an employee slipped and suffered an ankle sprain. Three days were lost as the worker recovered.

Injury Frequency Rates 12 month rolling average



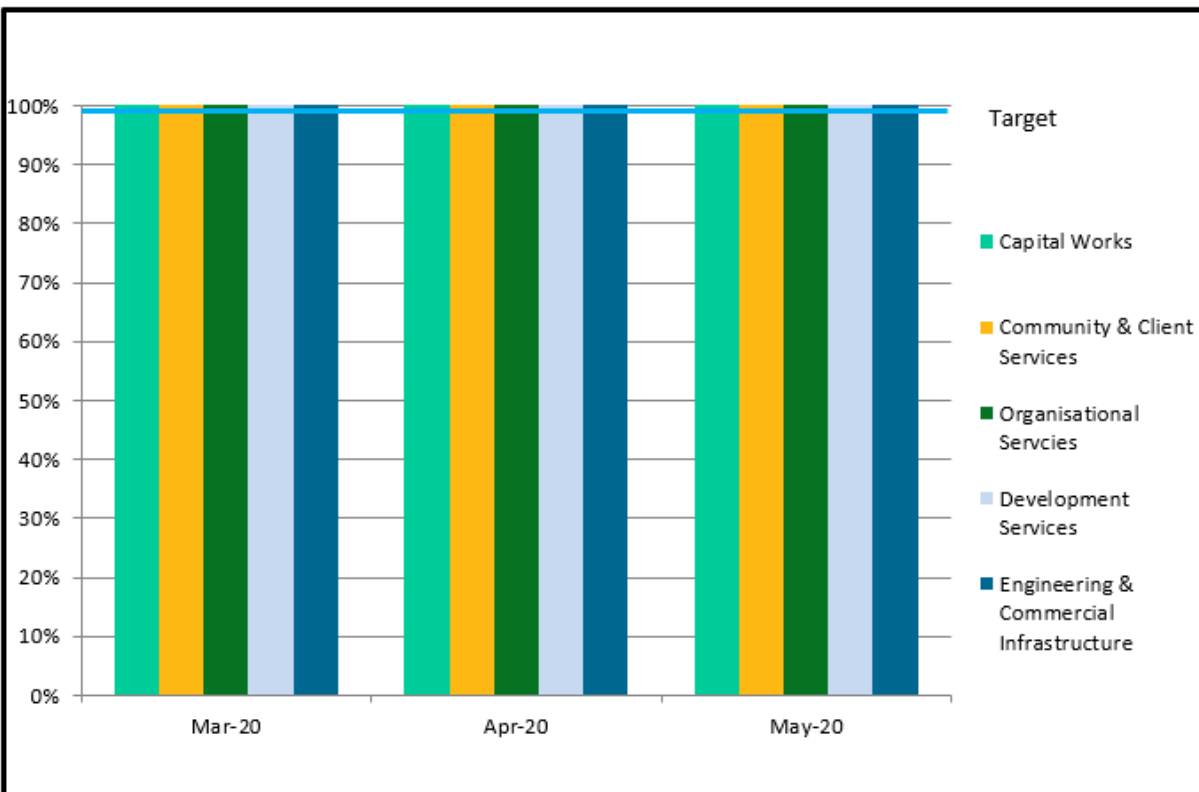
There have been five LTIs for the 2019-20 year. One in May resulted in an increase in MRC's LTIFR.

Duration Rates 12 month rolling average



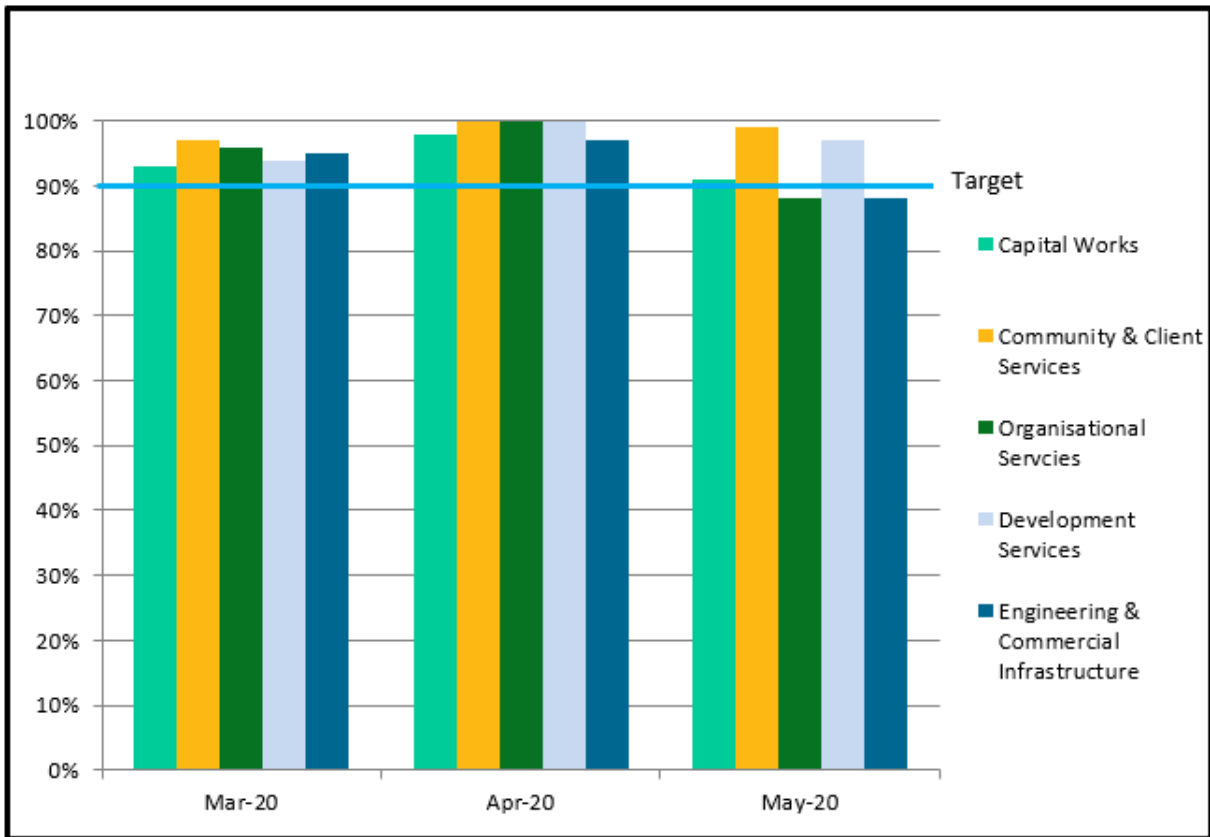
This graph shows the average severity of lost time injuries which is based on the number of days lost divided by the number of lost time injuries.

Site Safety Inspection Checklists



All inspections have been completed.

Monthly Action Plans



Monthly Action Plans (MAP) are planned safety-related actions allocated to work groups over a 12-month schedule and are developed in response to identified risks. Incomplete MAP actions relate to outstanding eLearning activities and incomplete spot checks. These will be completed during June.

Glossary Group E

Incident

Councils with wages greater than \$50 million
Any unplanned event resulting in or having a potential for injury or ill health.

Lost Time Injury (LTI)

Incidents that resulted in a fatality, permanent disability or time lost from work of one day / part of a day or more

Lost time incident frequency rate (LTIFR)

The number of lost-time injuries per million hours worked.

Calculated as follows:

No of LTI x 1,000,000
total hours worked during period

Duration rate

Days Lost

Reportable Injuries (RI)

of LTIs

Incidents that result in a Lost Time Injury (LTI), Suitable Duties Injury (SDI) and Medical Treatment Injury (MTI)

KEY INITIATIVES

2.1. Summary of key projects and initiatives

This section provides a summary of key initiatives linked directly to the Office of the Mayor and CEO for 2019/20. Many of these initiatives utilise staff and resources from key areas of the business however are not necessarily reported through Standing Committee reports.

Strategy	Action	Measure	Start Date	Est Complete Date	Status	Comments
Safety in the workplace Practise a “safety first” attitude to ensure the safety and wellbeing of council employees, contractors and volunteers.	Implement the actions contained in the 2019-2020 Safety Action Plan	Percentage of actions completed in accordance with the Safety Action Plan	Jul 19	Jun 20	●	Actions on track and being implemented in accordance with the Safety Action Plan
Our culture Foster a culture where staff willingly engage in council’s values and expected service delivery outcomes for our community.	Implement new Employee Value Proposition framework: <ul style="list-style-type: none"> new marketing aspects of public recruitment activities; revised new starter packs; tailored inductions to job families; and new employee effectiveness survey regime. 	Increased new employee engagement and satisfaction	Jul 19	Dec 20	●	A business case for the alteration of timeframes of the People & Culture action plan was approved by SLPT in November 2019. Due to adjustments in priorities, this key initiative will now be completed by 31 December 2020. It is necessary for a number of other initiatives to be completed first as they contribute to this activity.
Our people Implement industry-leading people management practices including recruitment, training and development, performance management, and workforce planning.	Develop the 2020-2025 People and Culture Strategy	Strategy approved by SLPT	Jul 19	Jun 20	●	The due date of this initiative was adjusted to 30 June 2020 in the SLPT business case referred to above. Slight delays in progress with this initiative have been incurred with planning continuing. However significant advancement in

Strategy	Action	Measure	Start Date	Est Complete Date	Status	Comments
	Implement a whole of business training needs analysis (TNA) system inclusive of cost analysis at strategic and operational levels	Whole of business TNA system implemented	Jun 19	Jun 20	★	<p>research of contemporary people management strategies have been undertaken.</p> <p>This initiative is on schedule. The organisational learning needs is an integral element of the Job Evaluation major project which will elevate Council's job analysis, job size & levels, learning, and position description processes to best practice.</p>
	Undertake 2020 Enterprise Agreement negotiations	Complete EA negotiations by deadline with a fair and responsible outcome for employees and council	Aug 19	Jun 20	★	At April meeting of the bargaining unit it was agreed to suspend negotiations due to COVID 19
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.	Deliver an internal audit program targeting areas of highest risk and greatest potential for business improvement gains Improve fraud control through the development and implementation of the Fraud Corruption and	Audits completed in accordance with the approved Internal Audit Plan Percentage of actions completed in accordance with the Fraud and Corruption	Jul 19	Jun 20	★	All internal audits on track to have already been completed or be completed by end of financial year. The 2019/20 Fraud and Corruption Prevention Action Plan implementation progressing in

Strategy	Action	Measure	Start Date	Est Complete Date	Status	Comments
	Prevention Action Plan	Prevention Action Plan				accordance with the plan
	Annual review of Corporate Register of Strategies	Register reviewed and alignment with Business Plans/Action Plans complete				Strategies status regularly reviewed with briefings planned for new Council
	Provide efficient and cost-effective legal services to all MRC departments and functions	Proportion of legal services provided in-house in 2019-2020 is greater than 2018-2019				On target
Financial Governance Meet or better 19/20 budget targets for operational and capital. Ensure LTFF data and information is sustainable and accurate.		Meet business budget target. Stretch target to achieve/exceed full year budget	Jul 19	Jun 20	🔴	Full year budget now expected to be a small deficit solely as a result of COVID 19 impacts.
		Implement new processes to ensure all capital projects and inputs into LTFF are consistent applied across Council and fully implemented by Jul 20	Jul 19	Jun 20	🟢	A significant amount of work is being undertaken around processes/procedure for the LTFF.
Capital Delivery Improve capital delivery and associated planning outcomes efficiency	Deliver the capital works program for 19/20 as planned and introduce future years planning structure and review.	Percentage of the capital works program including carry-overs completed against the original budget including carry-overs considering scope changes, contingency and	Jul 19	Jun 20	🟢	After March reforecast, expecting delivery for full year to be ~ 90% of reforecast total

Strategy	Action	Measure	Start Date	Est Complete Date	Status	Comments
		project savings and new or deferred projects ~95% - Business case identification process embedded for projects 2 years out form current - Pre-design works projects approved and set for > 70% of total works one year out	Jul 19 Jul 19	Mar 20 Jan 20	● ●	Review of Business cases completed Final list of design projects has been finalised and will be discussed with Council in mid-June
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.	Update Asset Management Development Plan to include actions relevant until June 2022 The corporate maintenance management system is used for the majority of works completed for the following asset classes: <ul style="list-style-type: none"> • roads; • drainage; • water; • waste water; and • parks. 	Asset Management Development Plan is updated and endorsed by the Asset Management Working Group Maintenance management reports are generated from the corporate system, demonstrating that work orders have been completed	Apr 19	Jun 20	●	Asset Management Development Plan has been endorsed by the Asset Management Working Group with scheduled works for FY2020. Civil Operations Mobile Maintenance Management System implementation complete for sealed roads Parks pilot project has commenced Stormwater and Roads data cleanse under way
Environment	Increase recycling and reuse by diverting waste from landfill and raising community awareness to reduce the costs of providing waste services, gain the economic advantages pf producing material	Monitor and report the impacts of the current change to markets and government policy on MRC's recycling service. Develop and agreed strategy on way forward.	Jul 19	Ongoing	●	Report on MIRF performance monthly through Department report and continue to work on possible future waste to energy and other options. Alternative uses for crushed glass in unsealed road maintenance works being trailed.

Strategy	Action	Measure	Start Date	Est Complete Date	Status	Comments
	for reuse and reducing the impact on the environment					
Disaster preparedness Build community preparedness and responsiveness to emergencies and natural disasters.	Monitor existing disaster preparedness arrangements across all MRC programs and identify opportunities for improvement	Emergency management response is reviewed after all significant events or if there is a change in State policy or legislation	Jul 19	Ongoing	★	Disaster readiness key documents, including business continuity plans, have been regularly reviewed during the recent unprecedented COVID 19 event.

2.2 Summary of key projects and initiatives – Key Capital Projects

Strategy	Action	Measure	Start Date	Est Complete Date	Status	Comments
Economy – 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)	Finalise key projects within PDA that will be focus for next 2-3 years. Commence those projects to concept/detailed design phase Seek external investment through marketing of PDA and placemaking initiatives	Jul 19	Jun 20	★	Initial PDA public realm projects being designed now for planned construction in next 18-24 months. Continue to field some interest from private sector on investment in the PDA. Plan to issue an EOI for interest in some land areas in PDA in next month
	Enhance the aesthetic and recreational aspects of the Pioneer River and Binnington Esplanade.	Complete Queens Park and BWL State funding (\$8.8M) project	Jul 19	Jul 20	★	Works well advanced at Queens Park and on track for completion by mid-2020.
Camilleri Street Park Upgrade	Advocate, seek funding, commence works and complete key projects linked to the promotion and liveability of the Mackay region	Complete all works at Park by Jan 20	Jul 18	Jan 20	★	Complete.

Strategy	Action	Measure	Start Date	Est Complete Date	Status	Comments
Qantas Regional Pilot Academy	Finalise detail with Qantas and other stakeholders for the new pilot academy for Mackay	Finalise agreements with key stakeholders by June 2020	Jul 19	Jun 20	●	Qantas has announced that whilst still committed to the 2 nd Australian site in Mackay that due to COVID 19 impacts they have postponed any planning until the end of 2020.
Resource Centre of Excellence	Advocate, seek funding, commence works and complete key projects linked to the promotion and liveability of the Mackay region	Complete Stage 1 of project by April 2020.	Mar 18	Apr 20	●	Construction is well underway and on schedule.
		Commence discussions on future stages with key stakeholders	Jul 19	Jul 20	●	Discussions commenced with RIN, GW3 and external parties re future stages.
Works for Queensland	Plan for 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) Round 3	Jul 19	Jun 21	●	Round 3 projects on track and new Special COVID 19 funding for 20/21 being reviewed for submission by 12 June.
Shovel ready Projects Community facilities Provide community facilities to improve the liveability of the region ensuring equitable focus.	Northern Beaches Community Hub	Acquire site for Hub and commence detailed design in 19/20	Jul 19	Jun 20	●	Land has now been acquired in Rural View and master panning of the site is progressing.
	Sarina CBD Revitalisation	Seek external funding for project	Jul 19	Jun 20	●	Business case draft focus with aim to look for external funding opportunities as they arise.
	Mountain Biking	Complete feasibility study and if agreeable move into concept/detailed design phase by Jun 20	Jul 19	Jul 20	●	Design of ~ 100 kilometres of track is continuing along with land tenure issues and private land approaches almost finalised.

Strategy	Action	Measure	Start Date	Est Complete Date	Status	Comments
	New Mackay Animal Facility	Complete detailed design and finalise funding for project	Jul 19	Jun 20	●	External funding for \$1.27M was announced in May 2020. Land tenure issue with State now finalised. Detailed design underway.
	Mirani Heritage Precinct	Complete masterplan and feasibility and make decision on concept design phase and seek funding	Jul 19	Jun 20	●	External Funding was announced in May 2020 for \$292K to complete detailed design for this project.
	Sarina Sugar Shed Business Analysis	Complete business case analysis	Jul 19	Jul 20	●	Briefing held with Council in May with strategy development agreed as next step.
	Brewers park Masterplan	Update masterplan and complete key infrastructure drainage and other projects as first priority.	Jul 19	Jun 20	●	Review of previous masterplan commenced with drainage projects the major priority as part of 19/20 budget.

2.3 Summary of key projects and initiatives – Key Economic Stimulus/Liveability Initiatives

Strategy	Action	Measure	Start Date	Est Complete Date	Status	Comments
<i>Prioritise the promotion of the Mackay Region</i> Promote the Mackay Region through the development of a shared brand.	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	Jul 19	Jun 20	●	On track

Strategy	Action	Measure	Start Date	Est Complete Date	Status	Comments
Sustainability Promote sustainable practices and respond to climate change in council operations.	Implement the Environmental Sustainability Strategy (2017-2022)	Environmental Sustainability Strategy actions for 2019/20 are completed or initiated	Jul 19	Jun 20	●	Actions on track to be completed as per the plan
	Continue implementation of energy efficiency initiatives at MRC facilities to reduce energy costs and improve energy productivity, including: <ul style="list-style-type: none"> replace existing lighting with LED lighting as part of the scheduled maintenance program; and replace air conditioning systems at various MRC buildings and facilities 	Scheduled energy efficiency initiatives are completed on time and on budget	Jul 19	Jun 20	●	On track
Libraries, museums and art Enhance lifelong learning opportunities that improve literacy and public access to information and knowledge, history and art.	Develop a Museum Strategy	Adopted Museum Strategy	Jul 19	Jun 20	●	Briefing held with Council in May re the Museum Strategy with strategy finalisation now underway.
Partnerships for a diversified economy Champion the growth of globally competitive local industries by working with industry stakeholders. Support the economic development and viability of the Region by implementing the Mackay Regional Council Economic	Implement the Mackay Region Economic Development Strategy (2020-2025)	Economic Development Strategy funded actions for 2019-2020 are delivered	Jul 19	Jun 20	●	Economic Development Strategy now approved and working through actions
	Manage and promote the Facilitating Development in	Undertake review of policy and monitor applications	Jul 19	Jun 20	●	Review approved by Council on 27 November.

Strategy	Action	Measure	Start Date	Est Complete Date	Status	Comments
Development Strategy 2015 -2020 (EDS) in partnership with key stakeholders including GW3, Mackay Tourism, RIN, 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.	Mackay Region Policy Implement Mackay Region Mountain Bike Strategy actions for which Economic Development & Tourism is lead program	2019-2020 funded actions are delivered	Jul 19	Jun 20	🟢	Council has approved the establishment of a Regional Mountain Bike Alliance to support the delivery of the Mackay Region Mountain Bike Strategy
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 networks that capitalise on the government's trading relationships and free trade agreements.	Develop relationships with key international trade related stakeholders in collaboration with Trade and Investment Queensland (TIQ), GW3 and Regional Development Australia	Number of international trade related activities completed	Jul 19	Jun 20	🟡	On-going however lower priority as a result of COVID 19
Facilitate development Utilising the Planning Scheme to deliver an integrated approach to the facilitation of development and sustainable growth. Facilitate catalytic land and infrastructure developments by attracting investment through joint ventures and partnerships with the private sector, and by working with State and Federal governments on joint initiatives.	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	Minimum of four advocacy activities undertaken for identified opportunities	Jul 19	Jun 20	🟢	Identification of opportunities ongoing

Strategy	Action	Measure	Start Date	Est Complete Date	Status	Comments
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	Jul 19	Jun 20	●	Ongoing advocacy to finalise full funding commitments for this project
Bowen Basin Service Link Support the implementation of the proposed Bowen Basin Service Link	Support Department of Transport and Main Roads in the design and construction phases of the Mackay to Bowen Basin Service Link	Preliminary design commenced	Jul 19	Jun 20	●	We understand from the State this project is on track and an announcement of project commencement has now been formally issued.
Northern Australia Alliance Participate as a strategic and active partner in the Northern Australia Alliance ensuring the Mackay Region maximises these opportunities to advocate for, and influence, government policies for the benefit of the Region.	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	Number of Mackay Regional issues that GW3 advocate on behalf of the region	Jul 19	Jun 20	●	Working with GW3 on regional priorities and economic support as a result of COVID 19

● On Track
 ● Potential Issues
 ● Definite Issue

2.4 Cyclone Debbie and NQ & FNQ Monsoon Trough Update

Cyclone Debbie - Beach Restoration (Category D & Resilience)

All restoration works have been completed. The defects period for the St Helens Beach Groyne project has ended. The contractor undertook a metal detector sweep of the adjacent beach and only found several pieces of the old wire groynes.

The State Government funded beach restoration projects are still awaiting acquittal by QRA.

NQ & FNQ Monsoon Trough – Road Restoration Works

The sealing of the approaches to the Boundary Creek Causeway on Doughertys Road has been completed. The fishway works including the completion removal of the old causeway will be completed in June.

The Dalrymple Road Landslips roadworks are progressing although wet weather has delayed completion until late June. The micro piling contractor will commence once the roadworks is finished and will be completed in September.

Gravelling works are progressing and will be completed in late 2020.

The minor works project at Staffords Road will be completed by early June. Other projects are being scheduled for completion over the next three months. The largest project, Armstrong Beach Road pavement repairs (\$200k), is being documented so that quotes can be called.

GREATER WHITSUNDAY COUNCILS OF MAYORS (GWCoM'S)

3.1. Greater Whitsunday Council of Mayors (GWCoM's) – formerly Whitsunday Regional Organisation of Councils (WROC)

Joint group in conjunction with the Councils of Isaac and Whitsunday.

Membership involves the Mayor and CEO of each of the three (3) Councils, supported by various staff.

A CEO's Group has been established as part of the GWCoM's. The intent of this group is to handle the 'business' matters and look for possible synergies between Councils at CEO level and allowing focus on higher level and strategic issues for the region by the wider group.

Two(2) videoconference meetings have been held in May around regional project lists for COVID-19 recovery funding. Meetings continue with a view to developing a listing for promotion.

The last GWCoM's meeting was last held on 30 April 2020 and reported on in last month's Council report, with the next planned meeting Thursday 11 June 2020 at 10am to be held in Mackay, subject to future travel restrictions (or to be undertaken by videoconference).