

Operational Plan
Quarterly Report
Fourth 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*. In the fourth quarter, performance against quarterly targets is reported as either 'below target' or 'complete'.

This report is for the fourth quarter ending 30 June 2019 and is presented to the ordinary meeting of Council on 24 July 2019.

Message from the Chief Executive Officer

The fourth quarter sees the culmination of the 2018/19 Operational Plan, so it is pleasing to see a large number of achievements against the set targets for the year, with highlights for the quarter being -

The improved safety outcomes for the year including historically low lost time injury rates are positive but serve to remind us that we need to continue to focus on strengthening our safety culture. In this regard, significant inroads have been made to improve the safety performance of our contractors and to review our Safety Strategy to ensure that we focus on highest risks and target opportunities for improvement.

The 2017-2019 Works for Queensland (W4Q) projects were completed and claimed per approval, and the 2019-2021 \$9.98M project listing has been approved

- Council new initiative, Eat Safe Mackay, has been implemented in 80% of food businesses.
- Council adopted the MRC Stretch Reconciliation Action Plan 2019-2022.
- The State approved the Mackay Waterfront PDA Development Scheme.

- Council adopted the Slade Point Local Coastal Plan.
- The sale of MiWater was completed seeing this Council developed program sold under a commercial arrangement to Taggle Systems.
- The myh20 target of 14,000 customers signed up has been met.
- The Midge Point sand nourishment and revegetation, and the Lamberts Beach sand nourishment projects were both completed
- Following the decision to bring Shared Services totally under Council management, there has been a successful transition out from NAS Partnership.
- The expansion of Paget workshop structure was completed provided upgraded area and amenities for the Workshop.
- The introduction of the new Capital directorate has been successful with the highest completion rate of projects by spend for many years being achieved.

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

- Major funding announcements for Federal Department of Infrastructure, Regional Development & Cities, Bridge Replacement – Caping Road, Total project cost \$2,242,000 - Funding requested \$700,000. As well as State Department of Local Government, Racing & Multicultural Affairs, Local Government Grants & Subsidies Program 2019-21, Koumala Water Quality Upgrade, Approved funding \$801,767.94.
- Council's Works for Queensland (W4Q) 2019-2021 \$9.98M project listing was approved as submitted
- Significant work with Greater Whitsunday Council of Mayors in development of independent economic reports and opening up of the Galilee Basin promotion in lead-up to the Federal election

COMMUNITY AND CLIENT SERVICES

Bridget Mather, Director Community and Client Services

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

- Two major marketing campaigns for 2018-19 – Try the 5 and Mackay Show Pavilion – undertaken and well received.
- Eat Safe Mackay implemented in 80% of food businesses.
- Student attendance very high due to engagement program 2,479 students
- MRC Stretch Reconciliation Action Plan 2019-2022 was adopted by Council on Wednesday, 22 May.
- 2019 Volunteer Expo was held on June 8, with over 50 volunteer organisations hosting information stalls for the community.
- Successful in grant funding for the installation of flood monitoring cameras at identified sites.

- MRC was successful in receiving grant funding (Category C) from the Department of Communities to assist with recovery activities from the 2018 fires in Mackay and parts of the Isaac Regional Council areas.

DEVELOPMENT SERVICES

Aletta Nugent, Director Development Services

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

- The development of the Mackay Region Economic Development Strategy 2020-2025 and the Mackay Region Events Strategy 2020-2025 commenced in the fourth quarter. Both strategies will be completed in the 2nd Quarter 2019/20.
- The Slade Point Water Tower mural project, supported by Activate My Place and Mackay Water, was officially unveiled on Friday, 28 June.
- Assessment of development applications are being completed within legislative requirements and internal KPIs.
- Construction work has commenced on several stages of significant subdivisions, particularly in the Northern Beaches area including Kerrisdale Estate, Sugarview Estate and Richmond Hills.
- Operational Works applications for subsequent stages of several significant subdivisions and commercial developments have been received.
- The Mackay Waterfront PDA Development Scheme was approved by the Queensland Government in May 2019. All development applications in the project area will now be assessed against the PDA Development Scheme by Council.
- Version 2.2 of the Mackay Region Planning Scheme commenced on 17 June 2019. The new version of the planning scheme incorporates various amendments adopted including amendments to the Road Hierarchy Overlay, updates to flood hazard overlay maps to reflect two new flood studies, reference to the Mackay Waterfront PDA and other minor and administrative amendments.
- A highly successful launch of the Native Plant Giveaway Program was held on 1 June, coinciding with the Botanic Gardens Day. Over 3700 plants were given out to over 800 ratepayers.

- Barber Drive Park upgrade was completed seeing the installation of a new play combo, picnic shelter, seating and a water bubbler. This upgrade will not only increase Park provision, it will also see increased park connectivity in the Northern Beaches
- Slade Point Local Coastal Plan was adopted by Council on 26 June 2019.

ENGINEERING AND COMMERCIAL INFRASTRUCTURE

Jason Devitt, Director Engineering and Commercial Infrastructure

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

- The commercialisation deal with Australian technology company, Taggle Systems, was finalised giving them rights to Council's locally-developed smart water application, MiWater.
- The myh20 target of having 14,000 customers signed up prior to the end of the financial year was achieved in May 2019 taking the total registrations to 14,410.
- Water & Waste Services were Lost Time Injury free for the 2018/2019 financial year.
- Preparations continue for the implementation of the Queensland Government's Waste Levy on 1 July 2019 including the civil works required at Hogan's Pocket Landfill.
- Local Authorities Waste Management Advisory Committee (LAWMAC) was hosted successfully by Council on 23 & 24 May 2019 with 56 delegates attending.
- The Midge Point sand nourishment and revegetation was completed. Realignment of fencing and installation of two vehicular beach accesses were also undertaken.
- The Lamberts Beach sand nourishment was completed. Revegetation and fencing works were also completed.
- Grading and gravelling restoration works associated with TC Debbie were completed in June 2019.
- The construction of the Clews Road Floodway has been completed with construction of the associated fish ladder also completed.

- The geotechnical site investigation and engineering surveys of the Dalrymple Road landslips were completed. The draft Geotechnical Report detailing the cause and extent of the landslips and restoration options was completed and reviewed. The final report and estimate was also completed in June 2019.

CAPITAL WORKS

Stewart Furness, Director Capital Works

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

- 94.1% delivery of the amended Capital budget.
- On-site commencement of the \$8.8M Queens Park redevelopment project.
- Successful completion of Works 4 Queensland program of works.
- Development of whole of Council 19/20 Capital Works schedule and associated cash flow forecast.

ORGANISATIONAL SERVICES

Kylie Lamb, Director Organisational Services

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

- Successful transition out from NAS Partnership.
- Expansion of Shared Services service provision to Contract Services
- SMS initiative from Billing Services resulted in 36% reduction of files sent for collection, resulting in additional \$1.3m of revenue received by EOFY and 452 additional payment plans being entered into.
- Expansion of Paget workshop complete.
- Successful continued expansion of Centre-led Procurement.
- Collaborative approach to revise contractual processes together with Capital Works Directorate to gain efficiencies, continues.
- Revision of potential savings in relation to the fleet replacement program has been completed with opportunities to be included in the 19/20 Program.
- Transition of the MARC from project status to operational facility providing recreational and sporting services to the community.

- Establishment of new Not-For-Profit Lease Policy and associated documents to provide a transparent and equitable process to assist community organisations in the region.
- A project to improve the safety performance of our contractors has been initiated and significantly advanced this quarter.
- Safety fit-testing of dust masks for all workers who required it was rolled out.
- A tender process for council's insurance was finalised, and the insurance review for coverages in 2019-20 was completed.

Actions Below Target

Action	Evaluation	2018/19 Target	Fourth 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	100%	75%	Community Lifestyle	Delay due to the accountable role being vacant for 5 months of the year (commenced Dec 18). Majority of the work is now completed, however still requires collation into a summary document to help drive prioritisation and future planning/budgeting. Will be completed by end September 2019.
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	100%	50%	Economic Development & Tourism	Council has appointed Luminair as the consultant to develop the Mackay Region Events Strategy 2020 – 2025. The plan of approach for this strategy is four-phased, with Phase One mobilisation completed on 7 June. The Strategy will be completed for endorsement by Council in the second quarter 2019/2020. Competing priorities delayed commencement of procurement processes which have further impacted capacity to complete this action. The scope of this initiative and the need for comprehensive consultation and input from a range of stakeholders has meant project completion dates could not be brought forward.

Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Responsibility	Commentary
			Target	Actual		
Deliver the 2018/2019 Activate My Place (AMP) Program	Number of applications approved	2 applications	100%	0%	Economic Development & Tourism	AMP Program funding has not been opened for applications in 2018/19 as EDT continued to focus on supporting previous applicants with delivery of their projects, including Fifth Lane Revitalisation Project and Slade Point Water Tower. Delivery of the Program will be reviewed for 2019/20 based on learnings from the projects completed in 18/19.
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%	0%	Parks, Environment & Sustainability	Masterplan deferred - to be developed and adopted in 19/20 Design funding only able to be accessed in January leaving insufficient time to complete the necessary work, especially around community consultation. In future years design funding will be made available earlier to ensure sufficient time within the financial year to complete the necessary works.
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	100%	80%	Health & Regulatory Services	Overall improvement from previous years with more businesses being inspected. However the desired outcome was not achieved. The Program had difficulty recruiting officers and staff attrition was higher than expected.
Develop or review two Local Coastal Plans per year	Two Local Coastal Plans endorsed	2 plans endorsed	100%	50%	Parks, Environment & Sustainability	The coastal plans were partially developed, but this was put on hold to allow for the development of an agreed process for the prioritisation and preparation of local coastal plans with Council. The development and finalisation of the 2 plans will now be completed in 19/20.

Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Responsibility	Commentary
			Target	Actual		
Make the MRC Art Collection available online	25% of the collection is accessible online	25%	100%	25%	Community Lifestyle	Action delayed as business case to procure platform formed part of the 19/20 budget submission. Now that this has been approved, procurement actions have commenced. Once platform is implemented, we can commence uploading the collection in stages. Marked as 25% complete, as a lot of the data cleansing work to enable upload has been done.
Develop an updated Mackay Region Economic Development Strategy (2020-2025)	Economic Development Strategy (EDS) completed and adopted by council	30/06/2019	100%	50%	Economic Development & Tourism	Council has appointed Lucid Economics as the consultant to develop the Mackay Region Economic Development Strategy 2020 – 2025. The strategy will be developed across 5 stages, with the Stage 2 Economic Baseline Review completed in June. The Strategy will be completed for endorsement by Council in the second quarter of 2019/2020. Competing priorities delayed commencement of procurement processes which have further impacted capacity to complete this action. The scope of this initiative and required consultation period has meant project completion dates could not be brought forward.
Develop and implement Mackay City Centre activation and business engagement plan	City Centre Activation and Business Engagement Plan actions completed, within timeframes	100% completed	100%	0%	Economic Development & Tourism	Development of a Mackay City Centre Activation and Business Engagement Plan was not finalised, pending a review of the City Centre levy and priority activities to be completed in the 4th quarter. The City Centre Program has continued to implement activities targeted at activating Mackay City Centre and engaging with businesses and property owners. Consultation with property and business owners for the development of an Action Plan will be completed in 2019/2020.

Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Responsibility	Commentary
			Target	Actual		
Ensure Natural Disaster Relief and Recovery Arrangements (NDRRA) projects are acquitted and managed in accordance with Queensland Reconstruction Authority requirements	Acquittal process completed	100%	100%	50%	Field Services	8 of the 16 NDRRA approved submissions have been sent to QRA for acquittal. Delivery of works have been slower than anticipated with wet weather delaying several projects. Works on 5 of the remaining 8 completed at 30 June and will be acquitted by 30 September. The 3 remaining projects will be completed by 30 September and acquitted by 30 November. Will include greater wet weather allowance for future events.
Respond to client requests in line with agreed timelines	90% of client requests are responded to within agreed timelines	90%	100%	86%	Civil Operations	The target is a stretch one that challenges our teams to prioritise customer requests together with rectification of defects identified during our inspection regime as well as deliver our scheduled maintenance programmes. Our efforts will continue to prioritise customer requests in conjunction with other maintenance programmes.
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%	100%	90%	Planning & Sustainability	Sub-AMPs and Renewals Programs nearly complete for major asset categories (complete in July 2019). Sub-AMPs and Renewals Programs for remaining asset categories to be completed in 19/20 FY. Delays experienced as a result of data cleansing and verification requirements for the asset categories under consideration. Data cleansing and verification with Assetic is mostly complete for linear assets, with a program in place for the remainder of water and sewerage assets in 19/20 FY.

Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Responsibility	Commentary
			Target	Actual		
Provide a report to council on the performance of the adopted Waste Management Strategic Plan in relation to targets and the action plan	Report to council by October 2018	31/10/2018	100%	50%	Waste Services	<p>The report on the performance of Council's current Waste Management Strategic Plan (WMSP) is to be undertaken as part of the review of the current strategy as it is due for renewal.</p> <p>In 2018/2019 the State Government announced significant change to the waste and resource recovery industry by commencing a review into the State Waste Strategy. While the Strategy has finally been adopted in June 2019, key action plans that underpin their Strategy (eg Energy from Waste policy, organics plan, kerbside collections plan etc) are currently going through a consultation process. The outcomes from these will provide certainty for planning Council's WMSP review.</p> <p>It is for these reasons that the review and reporting associated with that review will be in 2019/20.</p> <p>For future reviews of this key Strategy, an account of the State government's position on their strategy must be taken into consideration.</p>
Review assets to determine current compliance with Statements of Intent (SOI) and Levels of Service	Review complete in readiness for budget considerations	n/a	20%	5%	Transport & Drainage Infrastructure Planning	<p>The Statement of Intent (SOI) process has commenced with trial sites on the Rural Road Network, however, it has taken longer than initially anticipated. A Briefing was provided to Councillors on the initial outcomes. Grant applications were submitted under the LG grants program for funding of these works in 2019/20/21 but have been unsuccessful. Additional resources have not been able to be sourced so no further progress is expected to be made on the SOI generation at this stage</p>

Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Responsibility	Commentary
			Target	Actual		
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	40%	20%	Strategic Planning	Project delayed by 6 months due to internal staff vacancies and unplanned leave. Project scope is now complete and brief issued for quotations.
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%	Information Services	Delay regarding defining corporate applications' roadmaps from product owners.
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	Policy reviewed but on hold as work being done on Customer Charter and rebrand of Community Engagement portal. Policy could go to council as is but prudent to leave in case it needs to be tweaked slightly to reflect rebrand. Work on rebrand being done now.
Prepare a two-year corporate workforce plan, which will be reviewed and updated annually	Workforce plan prepared and implemented	30/06/2019	100%	85%	People & Culture	Plan implemented with outstanding data from some Programs still required to finalise their respective Plans. The initial rollout of workforce planning has triggered a greater than anticipated desire for support from some areas of the business. This has required an extended timeframe to complete and will be factored into future workforce planning activities.
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	100%	75%	People & Culture	Draft policy & procedure to be presented to JCC in August 2019. Delays in finalising the policy & procedure have occurred with the transition of key People & Culture staff to new roles. Increased People & Culture workforce stability is expected in the short term future to address this challenge

Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Responsibility	Commentary
			Target	Actual		
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%	100%	75%	Governance & Safety	Approximately 90% the Fraud Control Action Plan was completed by mid-July 2019. The few remaining actions, all of which were of relatively low priority, were rolled over into 2019/20 action plan. A factor in the delay was the loss of key staff and the resultant need to recruit and train new staff. Contingency measures have been put in place to ensure the delivery of the 2019/20 plan is not affected by similar issues.
Undertake a business analysis review of the Sarina Sugar Shed	Business analysis review completed	30/06/2019	100%	0%	Economic Development & Tourism	The commencement of the project was delayed due to the requirement to prioritise significant safety upgrades at the Sarina Sugar Shed. The project scope is still to be finalised and the project will be completed in 2019/20.

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	Fourth 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	100%	100%	●	Community Lifestyle	
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	
	Continue feasibility investigations of a wave pool/aquatic facility for Mackay	Feasibility investigations completed and agreed way forward determined	30/06/2019	100%	100%	●	Office of the Mayor & CEO	
	Finalise planning for the Northern Beaches Community Hub including full scope of works	Project is design finalised (to concept level) and 'shovel-ready'	30/06/2019	100%	100%	●	Strategic Planning	

● Below Target ● Complete

Corporate Plan Strategy	Operational Plan Action	Evaluation	2018/19 Target	Fourth 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	100%	100%		Community Lifestyle	
	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	100%	100		Office of the Mayor & CEO	
	Undertake a review to determine future needs of the region with regards to library facilities, locations and services	Library facilities plan is developed and endorsed	30/06/2019	100%	75%		Community Lifestyle	Delay due to the accountable role being vacant for 5 months of the year (commenced Dec 18). Majority of the work is now completed, however still requires collation into a summary document to help drive prioritisation and future planning/budgeting . Will be

Corporate Plan Strategy	Operational Plan Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
								completed by end September 2019.
<p>Engaging young people in the region</p> <p>Attract and retain young people in the region. This includes leveraging the tertiary education sector; improving liveability through expanding job opportunities and providing affordable accommodation; recreational and sporting opportunities.</p>	Develop and deliver youth leadership programs	Youth leadership programs are developed and implemented	30/06/2019	100%	100%		Community Lifestyle	
<p>Regional and community events</p> <p>In partnership with other stakeholders, support the development and delivery of significant regional and community events that stimulate the economy, and promote civic pride and community enjoyment.</p>	Deliver the suite of programmed events, including the Mackay Festival of Arts in July, and assist with community festivals and civic events	Event key performance indicators are met	30/06/2019	100%	100%		MECC & Events	
	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	100%	50%		Economic Development & Tourism	Council has appointed Luminair as the consultant to develop the Mackay Region Events Strategy 2020 – 2025. The plan of approach for this strategy is four-phased, with



Corporate Plan Strategy	Operational Plan Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
								Phase One mobilisation completed on 7 June. The Strategy will be completed for endorsement by Council in the second quarter 2019/2020. Competing priorities delayed commencement of procurement processes which have further impacted capacity to complete this action. The scope of this initiative and the need for comprehensive consultation and input from a range of stakeholders has meant project completion dates could not be brought forward.
	Deliver the 2018/2019 Invest Mackay Conference and Events Attraction Program, in	Number of Invest Mackay Events and Conference Attraction Program applications approved	20	100%	100%		Economic Development & Tourism	

Corporate Plan Strategy	Operational Plan Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	partnership with the MECC							
Strategic volunteer program Provide a strategic volunteer program delivering a range of opportunities for residents to contribute to the development of their community through volunteering	Implement the recommendations of the review of management and administration of our volunteers	Review recommendations are implemented	30/06/2019	100%	100%		People & Culture	

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	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p>Northern Australia Alliance</p> <p>Participate as a strategic and active partner in the Northern Australia Alliance ensuring the Mackay Region maximises these opportunities to advocate for, and influence, government policies for the benefit of the Region.</p>	<p>Assist Greater Whitsunday Alliance (GW3) to participate as a strategic and active 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</p>	<p>Number of Mackay regional issues that GW3 advocate for through the Northern Australian Alliance</p>	<p>2 issues identified</p>	<p>100%</p>	<p>100%</p>		<p>Office of the Mayor & CEO</p>	
<p>Working together with neighbouring councils</p> <p>Maximise the opportunities through active participation in the Whitsunday ROC; build strategic alliances; advocate on regional priorities and collaborate to capitalise on opportunities for joint cost savings and improved service delivery.</p>	<p>Continue a Whitsunday, Isaac, Mackay Alliance for Water and Sewerage</p>	<p>Four quarterly meetings held</p>	<p>4 meetings</p>	<p>100%</p>	<p>100%</p>		<p>Water & Waste Services</p>	



Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth 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	100%	0%		Economic Development & Tourism	AMP Program funding has not been opened for applications in 2018/19 as EDT continued to focus on supporting previous applicants with delivery of their projects, including Fifth Lane Revitalisation Project and Slade Point Water Tower. Delivery of the Program will be reviewed for 2019/20 based on learnings from the projects completed in 18/19.
<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	
	Undertake a quarterly review of social media operations and monitor effectiveness of the newly	Subscriptions to council's social media platforms increase by 5%	30/06/2019	100%	100%		Corporate Communications & Marketing	



Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	implemented monitoring software							
	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	100%	100%		Economic Development & Tourism	

Priority 03 - Community health and wellbeing: *Deliver a safe, healthy and accessible community that offers a diverse range of services and facilities.*

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth 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	100%	100%	●	Community Lifestyle	
	Promote community participation in sporting, recreational and outdoor activities held on the Bluewater Trail	Promotion of active lifestyles completed	30/06/2019	100%	100%	●	Community Lifestyle	
Parks and open spaces Provide well designed and maintained parks and open space networks which cater for the changing needs of the community, to promote outdoor social and recreational activities.	Review Queens Park master plan and commence construction of park upgrades	Review of master plan completed and construction of park upgrades commenced	30/06/2019	100%	100%	●	Strategic Planning	
	Review master plan options for Brewers Park and determine way forward	Preferred option finalised and agreed way forward determined	30/06/2019	100%	100%	●	Strategic Planning	



Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth 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%	0%		Parks, Environment & Sustainability	Masterplan deferred - to be developed and adopted in 19/20 Design funding only able to be accessed in January leaving insufficient time to complete the necessary work, especially around community consultation. In future years design funding will be made available earlier to ensure sufficient time within the financial year to complete the necessary works.
	Continue development of parks, and natural areas in line with community needs	Deliver 90% of parks and environmental capital projects	90%	100%	100%		Parks, Environment & Sustainability	
	Maintain parks and high profile public open space areas in line with adopted service standards	Parks and high profile open spaces are maintained, in	90%	100%	100%		Parks, Environment & Sustainability	

 Below Target  Complete

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	and to protect public safety	accordance with levels of services						
	Customer requests receive a personal response, where capacity allows	Average 4-star customer satisfaction rating received per year	80% (4-star rating)	100%	100%	●	Parks, Environment & Sustainability	
Environmental health Implement a range of public information and education programs and other measures to prevent, control and reduce risks to public health.	Finalise the operating model and building design for the Animal Management Facility	Final design and operating model are finalised	30/06/2019	100%	100%	●	Health & Regulatory Services	
	Licence, audit and inspect businesses that are required to hold licenses, registrations or approvals under relevant legislation	Routine compliance inspections are completed for all regulated premises	30/06/2019	100%	80%	●	Health & Regulatory Services	Overall improvement from previous years with more businesses being inspected. However the desired outcome was not achieved. The Program had difficulty recruiting officers and staff attrition was higher than expected.
Disaster preparedness Build community preparedness and responsiveness to	Develop and implement a Disaster Communications Working Group Action Plan to	Percentage of 2018/2019 Disaster Communications Working Group Action	100%	100%	100%	●	Emergency Management	

● Below Target ● Complete

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
emergencies and natural disasters.	improve disaster communications in response to the Disaster Communications Review	Plans actions completed						
	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	

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	Fourth 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	100%	100%		Property Services	



Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth 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	100%	50%		Parks, Environment & Sustainability	The coastal plans were partially developed, but this was put on hold to allow for the development of an agreed process for the prioritisation and preparation of local coastal plans with Council. The development and finalisation of the 2 plans will now be completed in 19/20.
	Continue preparation of the Coastal and Inland Flood Hazard Adaptation Strategy	Strategy progress reviewed by Sustainability Executive Group	30/06/2019	50%	50%		Strategic Planning	
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	100%	100%		Waste Services	

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
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	100%	100%		Parks, Environment & Sustainability	

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	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p>Tapping into the experience of seniors</p> <p>Utilise the skills and experience of older residents to support early childhood learning and to transfer sporting skills and knowledge.</p>	Plan and deliver a Seniors Week Expo	Seniors Week Expo participation target met	30/09/2018	100%	100%		Community Lifestyle	
<p>Libraries, museums and art</p> <p>Enhance lifelong learning opportunities that improve literacy and public access to information and knowledge, history and art.</p>	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	
	Make the MRC Art Collection available online	25% of the collection is accessible online	25%	100%	25%		Community Lifestyle	Action delayed as business case to procure platform formed part of the 19/20 budget submission. Now that this has been approved, procurement actions have commenced. Once



Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
								platform is implemented, we can commence uploading the collection in stages. Marked as 25% complete, as a lot of the data cleansing work to enable upload has been done.
	Curate a culturally significant local exhibition at Artspace Mackay	Exhibition key performance indicators are met	30/06/2019	100%	100%	●	Community Lifestyle	
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	100%	100%	●	Major Projects	
Resource Centre of Excellence (previously Mining Centre of Excellence) Work with GW3 and industry to establish a	Support delivery of the Resource Centre of Excellence in partnership with RIN	Funding agreement milestones achieved	100%	100%	100%	●	Major Projects	

● Below Target ● Complete

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
world-class resource centre of excellence. This includes supporting the tertiary education sector to deliver new integrated service delivery models capitalising on local resources, facilities and knowledge to enhance mining and engineering related courses.								

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	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p>Partnerships for a diversified economy</p> <p>Champion the growth of globally competitive local industries by working with industry stakeholders.</p> <p>Support the economic development and viability of the Region by implementing the Mackay Regional Council Economic Development Strategy 2015-2020 (EDS) in partnership with key stakeholders including GW3, Mackay Tourism, Resource Industry Network, Mackay Region Chamber of Commerce, Regional Development Australia, Urban Development Institute of Australia, universities, state and federal government</p>	Develop an updated Mackay Region Economic Development Strategy (2020-2025)	Economic Development Strategy (EDS) completed and adopted by council	30/06/2019	100%	50%		Economic Development & Tourism	Council has appointed Lucid Economics as the consultant to develop the Mackay Region Economic Development Strategy 2020 – 2025. The strategy will be developed across 5 stages, with the Stage 2 Economic Baseline Review completed in June. The Strategy will be completed for endorsement by Council in the second quarter of 2019/2020. Competing priorities delayed



Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
								commencement of procurement processes which have further impacted capacity to complete this action. The scope of this initiative and required consultation period has meant project completion dates could not be brought forward.
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	100%	100%		Office of the Mayor & CEO	
	In conjunction with Community Lifestyle, implement Mackay Region Mountain Bike Strategy Actions for which Economic Development & Tourism is lead program	Actions completed within set timeframes	30/06/2019	100%	100%		Economic Development & Tourism	

 Below Target  Complete

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth 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	100%	100%		Economic Development & Tourism	
Enhance regional centres Focus on regional centres to enhance identity and local economies.	Develop and implement Mackay City Centre activation and business engagement plan	City Centre Activation and Business Engagement Plan actions completed, within timeframes	100% completed	100%	0%		Economic Development & Tourism	Development of a Mackay City Centre Activation and Business Engagement Plan was not finalised, pending a review of the City Centre levy and priority activities to be completed in the 4th quarter. The City Centre Program has continued to implement activities targeted at activating Mackay City Centre and engaging with businesses and property owners. Consultation with property and business owners for the development of an Action Plan will be completed in 2019/2020..

 Below Target  Complete

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Finalise concept design for Sarina CBD Revitalisation	Concept design finalised	30/06/2019	100%	100%	●	Strategic Planning	
<p>Strong local businesses with a global reach</p> <p>Support stakeholder groups to assist Mackay and Regional business and industry to become export-ready and extend the global reach of their products and services.</p> <p>Develop networks that capitalise on the government's trading relationships and free trade agreements.</p>	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	100%	100%	●	Economic Development & Tourism	
<p>Activation of the Mackay Waterfront</p> <p>Work in partnership with the community, government agencies and other stakeholders to deliver an urban waterfront Priority Development Area (PDA).</p> <p>Enhance the aesthetic and recreational aspects of the Pioneer River system and Binnington Esplanade.</p>	Prepare the Mackay Waterfront PDA Development Scheme and continue with concept designs and development facilitation in the PDA area	PDA Development Scheme substantially progressed and nearing completion	30/06/2019	100%	100%	●	Strategic Planning	

 Below Target	 Complete
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Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p>Facilitate development Utilising the Planning Scheme to deliver an integrated approach to the facilitation of development and sustainable growth.</p> <p>Facilitate catalytic land and infrastructure developments by attracting investment through joint ventures and partnerships with the private sector, and by working with State and Federal governments on joint initiatives.</p>	Make appropriate amendments to the Mackay Region Planning Scheme	Number of planning scheme amendments adopted by council	2 amendments commenced per year	100%	100%	●	Strategic Planning	
	Provide Planning Scheme User Guides for high volume and high interest development areas	Planning Scheme User Guides completed within timeframes	100%	100%	100%	●	Strategic Planning	
	Prepare and adopt a Local Government Infrastructure Plan (LGIP)	LGIP adopted by council and planning scheme updated	30/11/2018	100%	100%	●	Strategic Planning	
	Facilitate catalytic land and infrastructure development by: <ul style="list-style-type: none"> attracting investment through joint ventures and partnerships with the private sector; and by working with state and federal governments on joint initiatives 	Four advocacy activities undertaken on identified opportunities	4 activities	100%	100%	●	Office of the Mayor & CEO	

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Attend and arrange meetings with consultants and development industry bodies to ensure MRC is aware of emerging issues and projects	Project/emerging issue meetings held with industry stakeholders, as per schedule	30/06/2019	100%	100%	●	Development Assessment	
	Review pre-start application process	All conditions are complied with prior to specified timeframe	31/12/2018	100%	100%	●	Development Engineering	
	Manage and promote the Facilitating Development in Mackay Region Policy	Number of applications received	6 applications	100%	100%	●	Economic Development & Tourism	
	Ensure all actions at various phases of operational works applications are compliant with legislated timeframes	Actual timeframes meet KPI timeframes	30/06/2019	100%	100%	●	Development Engineering	
	Provide input to Strategic Planning to incorporate latest versions of flooding and stormwater guidelines in the Engineering Design Guidelines	The required input to Engineering Design Guidelines is identified and provided	30/06/2019	100%	100%	●	Development Engineering	

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	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	100%	100%		Development Engineering	
Supports local business Ensure that Mackay Regional Council's procurement activities support local businesses where possible.	Deliver an annual information session to the Mackay public	Information session delivered	30/06/2019	100%	100%		Procurement & Plant	

Priority 07 - Infrastructure and Transport: *Develop and maintain regional infrastructure that will support a high standard of living.*

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

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth 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%	●	Transport & Drainage Infrastructure Planning	
	Develop a 3-year CWP schedule, for council approval	Rolling 3-Year CWP completed for review by council for indicative approval	21/12/2018	100%	100%	●	Transport & Drainage Infrastructure Planning	
	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	100%	100%	●	Transport & Drainage Infrastructure Planning	



Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Ensure Natural Disaster Relief and Recovery Arrangements (NDRRA) projects are acquitted and managed in accordance with Queensland Reconstruction Authority requirements	Acquittal process completed	100%	100%	50%		Field Services	8 of the 16 NDRRA approved submissions have been sent to QRA for acquittal. Delivery of works have been slower than anticipated with wet weather delaying several projects. Works on 5 of the remaining 8 completed at 30 June and will be acquitted by 30 September. The 3 remaining projects will be completed by 30 September and acquitted by 30 November. Will include greater wet weather allowance for future events.
	Complete condition/defect inspections on time, in line with the inspection schedule	95% of asset defect inspections completed on time	95%	100%	100%		Civil Operations	

 Below Target	 Complete
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Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Respond to client requests in line with agreed timelines	90% of client requests are responded to within agreed timelines	90%	100%	86%		Civil Operations	The target is a stretch one that challenges our teams to prioritise customer requests together with rectification of defects identified during our inspection regime as well as deliver our scheduled maintenance programmes. Our efforts will continue to prioritise customer requests in conjunction with other maintenance programmes.
	Conduct client satisfaction surveys	Maintain client satisfaction star rating at more than 4 stars	>4-star rating	100%	100%		Civil Operations	
Mackay Ring Road Support the construction of Mackay's Ring Road network	Advocate for delivery of Stage 2 of the Mackay Ring Road which will connect the Bruce Highway north of Mackay to Harbour Road and the Mackay Port	Advocacy for State and Federal Government Stage 2 Mackay Ring Road funding is completed	30/06/2019	100%	100%		Office of the Mayor & CEO	

	Below Target		Complete
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Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Bowen Basin Service Link Support the implementation of the proposed Bowen Basin Service Link.	Support Department of Transport and Main Roads in the design and construction phases of the Mackay to Bowen Basin Service Link	Preliminary design commenced	30/06/2019	100%	100%	●	Office of the Mayor & CEO	
Drainage Networks Maintain and improve council's drainage networks by delivering priority drainage capital works; and by developing more efficient delivery mechanisms.	Implement the 10-year Mackay Region Flood and Stormwater Management Strategy	Progress reviewed through Project Control Group	30/06/2019	100%	100%	●	Strategic Planning	
	Undertake investigations of traffic, drainage, street lighting and land tenure issues and adequately address and schedule improvement actions	Investigations undertaken and improvements identified and costed, as required	30/06/2019	100%	100%	●	Transport & Drainage Infrastructure Planning	
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	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%	100%	90%	●	Planning & Sustainability	Sub-AMPs and Renewals Programs nearly complete for major asset categories (complete in July 2019). Sub-AMPs and Renewals Programs for remaining asset

● Below Target ● Complete

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
consultation with the community.								categories to be completed in 19/20 FY. Delays experienced as a result of data cleansing and verification requirements for the asset categories under consideration. Data cleansing and verification with Assetic is mostly complete for linear assets, with a program in place for the remainder of water and sewerage assets in 19/20 FY.
	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	100%	100%		Planning & Sustainability	
	Ensure new assets compliance with	All new assets appropriately constructed	100%	100%	100%		Contract Services	

 Below Target  Complete

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

● Below Target ● Complete

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
								<p>it is due for renewal.</p> <p>In 2018/2019 the State Government announced significant change to the waste and resource recovery industry by commencing a review into the State Waste Strategy. While the Strategy has finally been adopted in June 2019, key action plans that underpin their Strategy (eg Energy from Waste policy, organics plan, kerbside collections plan etc) are currently going through a consultation process. The outcomes from these will provide certainty for planning Council's WMSP review.</p> <p>It is for these reasons that the review and</p>

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
								reporting associated with that review will be in 2019/20. For future reviews of this key Strategy, an account of the State government's position on their strategy must be taken into consideration.
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	100%	100%	●	Office of the Mayor & CEO	
	Prepare a master plan for development of the Mackay Civic Precinct	Completed Mackay Civic Precinct Masterplan	30/06/2019	100%	100%	●	Property Services	
Asset management Ensure that asset management aligns to the council's strategic direction and that effective asset management practices are in place to optimise the use of council's assets required	Complete an Asset Management Strategy and present to SLPT for adoption	Asset Management Strategy adopted by SLPT	30/09/2018	100%	100%	●	Asset Management	
	Prepare an Asset Management Improvement Plan and present to SLPT for adoption	Asset Management Improvement Plan adopted by SLPT	31/12/2018	100%	100%	●	Asset Management	

● Below Target ● Complete

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
to deliver services to the community.	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	100%	100%		Asset Management	

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Review assets to determine current compliance with Statements of Intent (SOI) and Levels of Service	Review complete in readiness for budget considerations	n/a	20%	5%		Transport & Drainage Infrastructure Planning	The Statement of Intent (SOI) process has commenced with trial sites on the Rural Road Network, however, it has taken longer than initially anticipated. A Briefing was provided to Councillors on the initial outcomes. Grant applications were submitted under the LG grants program for funding of these works in 2019/20/21 but have been unsuccessful. Additional resources have not been able to be sourced so no further progress is expected to be made on the SOI generation at this stage

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p>Advocacy for better public transport</p> <p>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.</p>	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	40%	20%		Strategic Planning	Project delayed by 6 months due to internal staff vacancies and unplanned leave. Project scope is now complete and brief issued for quotations.

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	Fourth 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	100%	100%	●	Shared Services	
	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%	●	Information Services	Reformation delayed due to operational pressures and focus towards service delivery. Planned to reform Quarter 1 FY19/20.
	Implement the Traded Services Strategy	Traded Services Strategy actions are completed within set timeframes	30/06/2019	-	-	●	Shared Services	Strategy has been finalised in accordance with the dissolution of the partnership.
Financial sustainability and efficiencies Maintain the financial sustainability of the council by implementing rigorous financial management	Deliver the capital works program on time and in line with the original 2018/2019 budget and carry-overs from 2017/2018	Percentage of the capital works program, including carry-overs, completed against the original budget, taking into account: scope changes, contingency and project savings	90%	100%	94.1%	●	Capital Works Directorate	

● Below Target ● Complete

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
practices across all council programs.		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	
	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	
	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	
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%	100%	100%	●	Governance & Safety	
Our culture Foster a culture where staff willingly engage in council’s values and expected	Support departmental leadership teams to host Leadership and Culture workshops,	Two Leadership and Cultural workshops held for each department	2 workshops	100%	100%	●	People & Culture	

● Below Target ● Complete

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
service delivery outcomes for our community.	with the support of culture facilitators							
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 Communication s& Marketing	Policy reviewed but on hold as work being done on Customer Charter and rebrand of Community Engagement portal. Policy could go to council as is but prudent to leave in case it needs to be tweaked slightly to reflect rebrand. Work on rebrand being done now.
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	100%	100%		Transport & Drainage Infrastructure Planning	
	Continue to develop MI Sewer	MiSewer includes a conditions based alert system	30/06/2019	100%	100%		Water & Waste Services	



Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth 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	100%	100%		People & Culture	
	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	100%	100%		People & Culture	
	Prepare a two-year corporate workforce plan, which will be reviewed and updated annually	Workforce plan prepared and implemented	30/06/2019	100%	85%		People & Culture	Plan implemented with outstanding data from some Programs still required to finalise their respective Plans. The initial rollout of workforce planning has triggered a greater

 Below Target  Complete

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
								than anticipated desire for support from some areas of the business. This has required an extended timeframe to complete and will be factored into future workforce planning activities.
	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	100%	75%		People & Culture	Draft policy & procedure to be presented to JCC in August 2019. Delays in finalising the policy & procedure have occurred with the transition of key People & Culture staff to new roles. Increased People & Culture workforce stability is expected in the short term future to address this challenge

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth 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	
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%	100%	75%		Governance & Safety	Approximately 90% of the Fraud Control Action Plan was completed by mid-July 2019. The few remaining actions, all of which were of relatively low priority, were rolled over into 2019/20 action plan. A factor in the delay was the loss of key staff and the resultant need to recruit and train new staff. Contingency measures have been put in place to ensure the delivery of the 2019/20 plan is not affected by similar issues.

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	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	100%	100%	●	Governance & Safety	
	Complete quarterly risk reports	Prepare and submit quarterly strategic risk reports to SLPT and the Audit Committee	30/06/2019	100%	100%	●	Governance & Safety	
	Provide efficient and cost-effective legal services to all council departments and functions	Proportion of legal services provided in-house in 2018-2019 is greater than 2017-2018	>2017/18	100%	100%	●	Office of the Mayor & CEO	
	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	100%	100%	●	Office of the Mayor & CEO	
	Align capital project processes with Enterprise Project Management Framework (EPMF)	Process gaps identified and procedures altered to align with EPMF	30/06/2019	100%	100%	●	Property Services	

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Assess all possible improvements to improve delivery efficiency	Assess and adopt improvements as appropriate	100%	100%	100%	●	Transport & Drainage Infrastructure Planning	
	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%	100%	100%	●	Transport & Drainage Infrastructure Planning	
	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	
	Undertake a business analysis review of the Sarina Sugar Shed	Business analysis review completed	30/06/2019	100%	0%	●	Economic Development & Tourism	The commencement of the project was delayed due to the requirement to prioritise significant safety upgrades at the Sarina Sugar Shed. The project scope is still to be finalised and the project will be completed in 2019/20.

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Fourth Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
<p>Promote council's services</p> <p>Raise community awareness about council's services and initiatives.</p>	Deliver the annual Mackay Show council stand in June 2019 and local promotion in May 2019	Two marketing campaigns are delivered	23/06/2019	100%	100%		Corporate Communication s & Marketing	