

Operational Plan

Quarterly Report

Third Quarter 2018/2019

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Introduction

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

We are required to report on implementation of the Operational Plan on a quarterly basis, in accordance with s.174(3) *Local Government Regulation* 2012. Performance against quarterly targets is reported as either 'on target', 'below target' or 'complete'.

Actions that have a zero target in the third quarter are scheduled to be completed in the final quarter of 2018-2019. These actions are reported as 'report not required this quarter'.

This report is for the third quarter ending 31 March 2019 and is presented to the ordinary meeting of Council on 24 April 2019.

Message from the Chief Executive Officer

The third quarter continues a very busy year for MRC and has also seen a number of larger projects and strategies come to fruition. Some key highlights have been:

- It is very pleasing that we went the third quarter with no lost time injuries and have now realized the lowest frequency rates across all categories for a long time. This is through the diligence of our workforce and the focus of the leadership team on both the welfare of our staff and the public that utilise our services and assets;
- Mackay Regional Council started live streaming of council meetings during the quarter, with residents able to either watch meetings live or source a video recording of the meeting from MRC's website;
- The Mackay Aquatic Recreation Complex (ARC) was opened to the public and is a significant community asset delivered by a range of programs

within MRC. This will not only provide state of the art facilities to local residents, but also enable Mackay to attract significant sporting events;

- Mackay Regional Council was successful in Federal Government funding for the Mackay Region Recreational Fishing Facilities Upgrade project, which will see major upgrades to associated infrastructure at a number of local boat ramps;
- The 2019 Sports Expo was held in February, with this annual event becoming more and more popular;
- Mackay Regional Council finalised its submission for Works for Queensland funding projects, with a total of \$9.98M being made available by the State Government for a range of projects;
- After much consultation council adopted the Mackay Region Mountain Bike Strategy, which will lay the platform for further work aimed at providing a world class mountain bike facility within the Pioneer Valley;
- Sarina Sugar Shed was again recognized with a Silver Award at the Australian Tourism Awards 2019, under the category of Excellence in Food Tourism;
- Significant progress has been made on the beach restoration works at both Lamberts Beach and Midge Point, following damage from Tropical Cyclone Debbie; and
- We welcomed into our workforce the primary intake of trainees and apprentices, seeing MRC again taking a key role in training.

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

- Key vacant roles within Legal Services area (Senior Legal Counsel and Legal Counsel) were both filled within the quarter;
- Successful funding announced for Mackay Region Recreational Fishing Facilities Upgrade (\$1.35M funding of \$2.7M project under Federal Government's Building Better Regions Fund), and North Mackay Rotary Lookout Upgrade (\$694,687 funding of \$1.4M project under State Government's Building Our Regions fund);
- Council undertook the first 'live streamed' council meeting on Wednesday, 13 March 2019;
- Submission were made for proposed projects under the Works for Queensland (W4Q) 2019-2021 for \$9.98M projects; and
- Wave Pool expression of interest (EOI) was advertised, following council approval.

COMMUNITY AND CLIENT SERVICES

Bridget Mather, Director Community and Client Services

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

- Mackay Regional Council Facebook followers passed 25,000;
- Corporate Communications implemented a successful communications campaign for the opening of the Mackay ARC;
- 2019 Sports Expo was held at the MECC on 10 February with approximately 7500 people attending;
- Mackay Sport and Recreation Strategy (2018-2028) was adopted on 13 February;
- Provided a combined total of \$148,037 in community funding, through the second rounds of both the Community Grants and Regional Arts Development Fund (RADF) programs (38 successful applications in total);

- The Dengue prevention awareness campaign across radio, television and social media was completed in March. This was a joint initiative with Mackay Hospital and Health Service and included the Mackay, Isaac and Whitsunday Regional Council areas. It promoted actions people can take to prevent mosquito breeding and reduce their exposure to Dengue;
- Autumn saw commencement of the region's outdoor event season. Environmental Health Officers have been assessing increased numbers of applications and working with event organisers to assist with their events;
- Pest Management Officers attended the Sustainable Grazing Forum to increase awareness regarding regional biosecurity risks and available control methods;
- The MECC Business Event Bid team had a substantial increase in the number of business events bids this year due to the work that has been done over the last four years to raise the MECC's profile in business events markets. The increase in enquiries and bids (up to seven per week), is a good indicator the MECC is making quality inroads into the market;
- The MECC has been building a destination marketing collateral library specifically for the business events industry, with the library broken down into business type to suit each type of bid. Given bid documents are very large, this extensive body of work will increase how quickly the MECC can compile bids for business events clients.
- An interactive wall was successfully implemented in the Council Chambers and aids situational awareness, planning and response activities during disasters; and
- Tender for National Disaster Relief and Recovery Arrangements (NDRRA) Category C funding was successful, which provides funding for two years to provide bushfire recovery services for the region.

DEVELOPMENT SERVICES

Aletta Nugent, Director Development Services

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

- Construction completion of several stages of significant urban subdivisions, including Shoal Point Waters, The Waters Ooralea, Kerrisdale Estate and Beaconsfield Heights;
- Completed survey plan assessment and endorsement for 40 lots;

- Actions identified in the Mackay Region Fishing Strategy are progressing, with the Voluntary Code of Practice (Code) launched on 30 January 2019 attracting 311 signatories. The Code is designed to encourage recreational fishers to adopt sustainable and responsible fishing practices in the net free zone;
- The Mackay Region Mountain Bike Strategy (the Strategy) was adopted by council in February. The Strategy identifies that '*the region has tremendous potential to develop a mountain biking market underpinned by a unique and nationally/internationally significant trail town offer based around Eungella-Finch Hatton*'. Economic Development and Tourism has now commenced a feasibility/business case to further investigate delivery of the Eungella-Finch Hatton Mountain Bike Park;
- Sarina Sugar Shed claimed a Silver Award at the Australian Tourism Awards 2018 for Excellence in Food Tourism. Recognition at the Australian Tourism Awards is a major achievement for MRC, Sarina Sugar Shed staff and volunteers and the Mackay region's tourism industry;
- The Mackay Region Planning Scheme was amended through a Qualified State Interest Amendment to change the dwelling house provisions. The amendments better reflect the relevant planning and building legislation and provide for a more streamlined, simplified and workable framework;
- The Bakers Creek South Mackay Stormwater Trunk Infrastructure Study was adopted by council. The study provides an improved understanding of the current and projected future flood risk to the community. It will be used to inform planning controls and future flood mitigation and drainage options.
- After considering submissions received on the Mackay Waterfront Priority Development Area (PDA) proposed Development Scheme, council endorsed an amended Development Scheme and submitted it to the Minister for Economic Development Queensland for approval;
- Development application assessments continue to be undertaken in accordance with legislative requirements and internal key performance indicators; and
- An additional off-leash dog park at Apex Park, Sarina and playground equipment upgrade at George Moore Park were both completed.

ENGINEERING AND COMMERCIAL INFRASTRUCTURE

Jason Devitt, Director Engineering and Commercial Infrastructure

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

- The construction of the Midge Point Geobag Wall was completed in mid-February, after some weather delays early in the month;
- The Midge Point Sand Nourishment Project commenced in late February and should be completed within 13 weeks. The works started at the northern end adjacent to the completed geobag wall. The revegetation and fencing will be undertaken in March and April;
- The Lambers Beach Sand Nourishment Project commenced in mid-February with a 16-week construction program. The revegetation and fencing will be undertaken from March to May as each section of sand nourishment is completed;
- The geotechnical site investigation and engineering surveys of the Dalrymple Road landslips have been completed. The geotechnical report detailing the cause and extent of the landslips and restoration options was completed in late March. This report will form the basis of the restoration funding submission to the Queensland Reconstruction Authority;
- The transition to the Assetic Maintenance Management System (MMS) Project is progressing well. Some team members within the Road Maintenance Crew are trialling tablets to deliver road patch repairs for Water Networks;
- Mackay hosted the Whitsunday, Isaac, Mackay (WIM) Alliance Regional Forum on 1 February with good attendance across respective councils;
- The Waste Services' Bi-Annual Waste Stream Analysis was completed in February;
- Work continues in preparation for the introduction of the Waste Levy on 1 July;
- Dump voucher redemption rate is currently 24.3%;
- Mackay Regional Council received official notification from the National Association of Testing Authority (NATA) that accreditation of our laboratory facility has been continued;

- Representatives from MRC attended the Water Services Association of Australia (WSAA) Opex Benchmarking Workshop. Mackay Regional Council received the Highly Organised Award for the Best First Round Data Submission to Questions and Reviews.

CAPITAL WORKS

Stewart Furness, Director Capital Works

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

- Completion of the upgrade to Casey Avenue and the Bridge Road/Juliet Street/Casey Avenue intersection. This work was part of the Works for Queensland Three package and significantly enhances the South Mackay Sports Precinct area by improving traffic movements around the facilities;
- Works on the Mirani Liquid Stream Project have commenced. The project is a design and construct project and the appointed contractor is advanced in the design. Physical works have not yet commenced on site but are due early in the next quarter;
- The Mackay ARC was completed and opened to the public. The facility was well received and is considered a major event attractor for Mackay and an excellent facility for our community;
- Upgrade of Eton town water treatment system to produce “softer” water was completed (some road access works remain but treatment works are complete and operational). The new treatment process has improved the quality of the water supplied to residents and is operating well; and
- Finalisation of the Capital Works structure and recruitment of several key positions was achieved this quarter. A significant body of work was required to ensure all staff in the Capital Works directorate had up to date position descriptions and that they were comfortable with and understood the changes.

ORGANISATIONAL SERVICES

Kylie Lamb, Director Organisational Services

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

- The new Governance Handbook and Fraud and Corruption Control Framework were developed. The Governance Handbook outlines how MRC strives for excellence in legislative compliance and open and accountable public administration. The Fraud and Corruption Control Framework was modelled on the Crime and Corruption Commission's (CCC) best practice guidelines and shows the arrangements MRC has in place to prevent and detect fraud;
- Review of work, health and safety (WHS) aspects of contractor management continues, with legal opinion provided to ensure MRC is meeting its WHS legal duties to all workers;
- Arrangements were made to host the next Regional Safety Exchange (RSX) in April 2019, at Paget Depot. This is a gathering of safety teams from regional councils and the wider region. The RSX enables teams to provide updates on current activities and to network and work through specific challenges and emergent issues;
- Employee engagement results were presented to management. Presentations to work groups will be completed by April, together with action plans;
- The 2019 primary intake of apprentices and trainees occurred during March;
- The workforce capability framework was rolled out to Programs this quarter;
- The 2019/20 budget preparation is well underway. Briefings with council commence in April;
- Draft 2019-2021 Business Plans were distributed to council for review in March;
- Refurbishment of the foyer on Level 1 of the Sir Albert Abbott Administration Building was completed;
- The new leasing policy and guidelines were adopted by council;
- Draft valuation reports for land, buildings and land held for resale classes of assets, were received in March. These are now being reviewed and verified;
- Single Touch Payroll (legislative requirement) was successfully implemented and an upgrade of HRIS application Chris21 was completed;

- Implementation of new point of sale system into MECC and Foodspace enables greater efficiencies in service provision;
- Soft release of the Customer Portal following a successful pilot. This application enables a single-entry point to MRC eServices, utilising a single sign on to access with an account of the customer's choice e.g. Facebook, Gmail, etc.; and
- Eat Safe was successfully implemented. This is a great example of cross departmental collaboration and is the result of exceptional work by Shared Services Centre and Health and Regulatory Services.

Actions Below Target

Action	Evaluation	2018/19 Target	Third 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	50%	25%	Community Lifestyle	As reported in the 2 nd quarter, this review was delayed due to recruitment and appointment of a new Coordinator, who was appointed in early December 2018. Planning work is currently in progress and the expected completion date is now 31 December 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	75%	25%	Economic Development & Tourism	A tender to engage an external consultant was issued on 21 March, with the tender due to close on 9 April. A consultant is expected to be engaged in April, with the strategy completion now due by September.
Deliver the 2018/2019 Activate My Place (AMP) Program	Number of applications approved	2 applications	100%	0%	Economic Development & Tourism (EDT)	AMP Program funding has not been opened for applications in 2018/19 as EDT continues to focus on supporting previous successful applicants with delivery of their projects, including Fifth Lane Revitalisation Project and Slade Point Water Tower. EDT is also currently supporting the Finch Hatton Progress Association to progress their public art project. Delivery of the Program will be reviewed for 2019/20.
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	Master Planning of a park in 2019/20 has not commenced pending council briefing scheduled in April 2019.
Develop or review two Local Coastal Plans per year	Two Local Coastal Plans endorsed	2 plans endorsed	50%	0%	Parks, Environment & Sustainability	Council briefing on Local Coastal Plans to be held in April 2019. Preparation of Local Coastal Plans to commence after this briefing but will not be finalised by end of 2018/19. Slade Point Local Coastal Plan on track for completion by the end of the financial year.
Make the MRC Art Collection available online	25% of the collection is accessible online	25%	75%	25%	Community Lifestyle	This action is delayed, pending a decision on an online platform to house the art collection online (as reported in the 2 nd quarter, a business case has been submitted for an online platform).

Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Responsibility	Commentary
			Target	Actual		
Develop an updated Mackay Region Economic Development Strategy (2020-2025)	Economic Development Strategy (EDS) completed and adopted by council	30/06/2019	75%	25%	Economic Development & Tourism (EDT)	As reported in the 1 st and 2 nd quarters, development of an updated EDS was delayed due to delivery and implementation of conflicting strategy work by EDT, in accordance with the current EDS. Request for tender to engage an external consultant was issued on 21 March with a closing date of 9 April. A consultant is expected to be engaged in April with revised completion date for this action now September.
Develop and implement Mackay City Centre activation and business engagement plan	City Centre Activation and Business Engagement Plan actions completed, within timeframes	100% completed	75%	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 to be completed in 4 th quarter. The City Centre Program has continued to implement activities targeted at activating Mackay City Centre and engaging with businesses and property owners.
Ensure Natural Disaster Relief and Recovery Arrangements (NDRRA) projects are acquitted and managed in accordance with Queensland Reconstruction Authority (QRA) requirements	Acquittal process completed	100%	75%	38%	Field Services	Six of 16 NDRRA approved submissions have been submitted to QRA for acquittal. Delivery of works slower than anticipated though still expected to be completed by 30 June.
Respond to client requests in line with agreed timelines	90% of client requests are responded to within agreed timelines	90%	75%	73%	Civil Operations	Marginally below target due to high number of requests associated with wet weather.
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%	80%	Planning & Sustainability	Two years completed, and sub-Asset Management Plan is currently under development. The revised completion date for this action is 30 June.

Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Responsibility	Commentary
			Target	Actual		
Maintain the service levels provided for reactive maintenance work	90% of client-reported defects actioned within the assigned response times	90%	75%	73%	Water Network	<p>As reported in the 1st quarter, a new asset management system, Assetic, has been implemented and this has resulted in a new work order receipt and execution process. Therefore, reporting parameters were reviewed after 31 December and performance against this action is now based on results since 1 January, not 1 July.</p> <p>Since 1 January, 88.5% of client-reported defects were completed within timeframe, which is slightly below the 90% annual target.</p>
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	Review process placed on hold while the Queensland Government Waste Strategy process has commenced. Will brief council in May on performance.
Prepare an Asset Management Improvement Plan and present to the Strategy, Leadership and Performance Team (SLPT) for adoption	Asset Management Improvement Plan adopted by SLPT	31/12/2018	100%	75%	Asset Management	Draft plan in place and has been discussed by the Asset Management Working Group. We are working with SLPT to complete the Plan by determining operational resources available to deliver it in 2019/20. There has been \$2.5M of potential projects identified. The updated delivery date is 30 May.
Review assets to determine current compliance with Statements of Intent (SOI) and Levels of Service	Review complete in readiness for budget considerations	n/a	15%	5%	Technical Services	The 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. Further progress is subject to a 2019/20 budget allocation.
Review the MRC ICT Strategy 2017-2019	Review of the MRC ICT Strategy 2017-2019 is completed, and an updated Strategy is prepared and approved by SLPT	31/12/2018	100%	75%	Shared Services Centre	The strategy is to be presented at the ICT Steering Committee, which is in the process of reforming, with draft terms of reference and agenda for meeting in May 2019.

Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Responsibility	Commentary
			Target	Actual		
Review and update Community Engagement Policy	Community Engagement Policy is reviewed and endorsed by SLPT and Council	01/11/2018	100%	90%	Corporate Communications & Marketing	Policy is being reviewed by managers before going to SLPT and council.
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	75%	50%	Office of the Mayor & CEO	Currently at two training sessions, due to vacancies in the Senior Legal Counsel and Legal Counsel positions, which were both filled during this quarter.
Undertake a business analysis review of the Sarina Sugar Shed	Business analysis review completed	30/06/2019	60%	0%	Economic Development & Tourism	A project scope is currently being developed for completion in the 4th quarter by an external consultant.

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	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Cultural diversity Support cultural activities and pursuits which seek to recognise and celebrate diverse backgrounds within our community	Facilitate events that celebrate cultural diversity and increase community cohesion	Number of cultural diversity events held	30/06/2019	75%	75%		Community Lifestyle	n/a
Community facilities Provide community facilities to improve the liveability of the region ensuring equitable focus.	Deliver the Sugar Bowl - Mackay	Sugar Bowl - Mackay delivered on time and on budget	30/10/2018	100%	100%		Major Projects	n/a
	Continue feasibility investigations of a wave pool/aquatic facility for Mackay	Feasibility investigations completed and agreed way forward determined	30/06/2019	75%	75%		Office of the Mayor & CEO	n/a
	Finalise planning for the Northern Beaches Community Hub including full scope of works	Project is design finalised (to concept level) and 'shovel-ready'	30/06/2019	75%	75%		Strategic Planning	n/a

 On Target

 Below Target

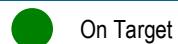
 Complete

Report not required this quarter

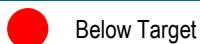
Corporate Plan Strategy	Operational Plan Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Deliver a program of activities that encourages community usage of Artspace Mackay, libraries and council halls	Program of activities is developed and delivered, within timeframes	30/06/2019	75%	75%	●	Community Lifestyle	n/a
	Undertake preliminary design works for Mirani Heritage Precinct, including development of full scope of works	Project is design finalised and 'shovel-ready'	30/06/2019	75%	75%	●	Office of the Mayor & CEO	n/a
	Undertake a review to determine future needs of the region with regards to library facilities, locations and services	Library facilities plan is developed and endorsed	30/06/2019	50%	25%	●	Community Lifestyle	As reported in the 2 nd quarter, this review was delayed due to recruitment and appointment of a new Coordinator, who was appointed in early December 2018. Planning work is currently in progress and the expected completion date is now 31 December 2019.
<i>Engaging young people in the region</i>	Develop and deliver youth leadership programs	Youth leadership programs are	30/06/2019	75%	75%	●	Community Lifestyle	n/a

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

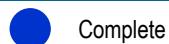
Corporate Plan Strategy	Operational Plan Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Attract and retain young people in the region. This includes leveraging the tertiary education sector; improving liveability through expanding job opportunities and providing affordable accommodation; recreational and sporting opportunities.		developed and implemented						
Regional and community events In partnership with other stakeholders, support the development and delivery of significant regional and community events that stimulate the economy, and promote civic pride and community enjoyment.	Deliver the suite of programmed events, including the Mackay Festival of Arts in July, and assist with community festivals and civic events	Event key performance indicators are met	30/06/2019	75%	75%	●	MECC & Events	n/a
	Develop a Regional Events Strategy, including a gap/opportunity analysis, in consultation with internal and external stakeholders for delivery in future years.	Regional Events Strategy completed	30/06/2019	75%	25%	●	Economic Development & Tourism	A tender to engage an external consultant was issued on 21 March, with the tender due to close on 9 April. A consultant is expected to be engaged in April, with the strategy completion now due by September.



On Target



Below Target



Complete



Report not required this quarter

Corporate Plan Strategy	Operational Plan Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Deliver the 2018/2019 Invest Mackay Conference and Events Attraction Program, in partnership with the MECC	Number of Invest Mackay Events and Conference Attraction Program applications approved	20	75%	75%	●	Economic Development & Tourism	n/a
Strategic volunteer program Provide a strategic volunteer program delivering a range of opportunities for residents to contribute to the development of their community through volunteering	Implement the recommendations of the review of management and administration of our volunteers	Review recommendations are implemented	30/06/2019	50%	75%	●	People & Culture	n/a



Report not required this quarter

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

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

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
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 partner in the Northern Australia Alliance ensuring the Mackay Region maximises opportunities to advocate for, and influence, government policies for the benefit of the region	Number of Mackay regional issues that GW3 advocate for through the Northern Australian Alliance	2 issues identified	50%	100%	●	Office of the Mayor & CEO	n/a
Working together with neighbouring councils 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.	Continue a Whitsunday, Isaac, Mackay Alliance for Water and Sewerage	Four quarterly meetings held	4 meetings	75%	75%	●	Water & Waste Services	n/a



On Target



Below Target



Complete



Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Place management of suburbs and localities across the region 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.	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 continues to focus on supporting previous successful applicants with delivery of their projects, including Fifth Lane Revitalisation Project and Slade Point Water Tower. EDT is also currently supporting the Finch Hatton Progress Association to progress their public art project. Delivery of the Program will be reviewed for 2019/20.
Prioritise the promotion of the Mackay Region Promote the Mackay Region through the development of a shared brand.	Complete redesign and provide a fresh, modern look for MRC's corporate website by August 2018	Redesigned corporate website implemented	01/09/2018	100%	100%	●	Corporate Communications & Marketing	n/a

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

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Undertake a quarterly review of social media operations and monitor effectiveness of the newly implemented monitoring software	Subscriptions to council's social media platforms increase by 5%	30/06/2019	75%	75%		Corporate Communications & Marketing	n/a
	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	n/a

 On Target Below Target Complete Report not required this quarter

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	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Active and healthy community Promote active and healthy lifestyles by providing equitable access and encouraging sporting, recreational and outdoor activities throughout the region.	Facilitate Bike Week activities that encourage active lifestyles and community participation in cycling	A program of community-led events is delivered during Bike Week	31/05/2019	0%	0%		Community Lifestyle	n/a
	Promote community participation in sporting, recreational and outdoor activities held on the Bluewater Trail	Promotion of active lifestyles completed	30/06/2019	75%	75%		Community Lifestyle	n/a
Parks and open spaces Provide well designed and maintained parks and open space networks which cater for the changing needs of the community, to promote outdoor social and recreational activities.	Review Queens Park master plan and commence construction of park upgrades	Review of master plan completed and construction of park upgrades commenced	30/06/2019	75%	75%		Strategic Planning	n/a
	Review master plan options for Brewers Park and determine way forward	Preferred option finalised and agreed way forward determined	30/06/2019	50%	100%		Strategic Planning	n/a

 On Target

 Below Target

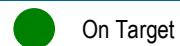
 Complete

 Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Environmental health Implement a range of public information and education programs and other measures to prevent, control and reduce risks to public health.	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	Master Planning of a park in 2019/20 has not commenced pending Council briefing scheduled in April 2019.
	Continue development of parks, and natural areas in line with community needs	Deliver 90% of parks and environmental capital projects	90%	70%	78%	●	Parks, Environment & Sustainability	n/a
	Maintain parks and high profile public open space areas in line with adopted service standards and to protect public safety	Parks and high profile open spaces are maintained, in accordance with levels of services	90%	75%	75%	●	Parks, Environment & Sustainability	n/a
	Customer requests receive a personal response, where capacity allows	Average 4-star customer satisfaction rating received per year	80% (4-star rating)	75%	75%	●	Parks, Environment & Sustainability	n/a
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	75%	75%	●	Health & Regulatory Services	n/a

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

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Licence, audit and inspect businesses that are required to hold licenses, registrations or approvals under relevant legislation	Routine compliance inspections are completed for all regulated premises	30/06/2019	75%	75%		Health & Regulatory Services	n/a
<i>Disaster preparedness</i> Build community preparedness and responsiveness to emergencies and natural disasters.	Develop and implement a Disaster Communications Working Group Action Plan to improve disaster communications in response to the Disaster Communications Review	Percentage of 2018/2019 Disaster Communications Working Group Action Plans actions completed	100%	100%	100%		Emergency Management	n/a
	Coordinate a cooperative approach to disaster preparedness by all MRC programs in preparation for the 2018/2019 storm season	Workshop held with all relevant programs and agreement reached on cooperative measures	01/11/2018	100%	100%		Emergency Management	n/a



On Target



Below Target



Complete



Report not required this quarter

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	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Sustainability Promote sustainable practices and respond to climate change in council operations.	<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. 	Scheduled energy efficiency initiatives are completed on time and on budget	30/06/2019	75%	75%		Property Services	n/a

 On Target Below Target Complete Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third 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	50%	0%	●	Parks, Environment & Sustainability	Council briefing on Local Coastal Plans to be held in April 2019. Preparation of Local Coastal Plans to commence after this briefing but will not be finalised by end of 2018/19. Slade Point Local Coastal Plan on track for completion by the end of the financial year.
	Continue preparation of the Coastal and Inland Flood Hazard Adaptation Strategy	Strategy progress reviewed by Sustainability Executive Group	30/06/2019	40%	40%	●	Strategic Planning	n/a
Recycling and reuse Increase recycling and reuse by diverting waste from landfill and raising community awareness, in order to reduce the costs of providing waste services, gain the economic advantages of producing material for reuse, and reducing the impact on the environment.	Monitor and report the impacts of the current change to markets on MRC's recycling service	Reports to council, in the Engineering and Commercial Infrastructure Waste Services Monthly Review, on the performance of the service	12 reports	75%	75%	●	Waste Services	n/a

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

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third 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	75%	100%		Parks, Environment & Sustainability	n/a



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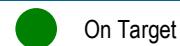


Report not required this quarter

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	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Tapping into the experience of seniors Utilise the skills and experience of older residents to support early childhood learning and to transfer sporting skills and knowledge.	Plan and deliver a Seniors Week Expo	Seniors Week Expo participation target met	30/09/2018	100%	100%	●	Community Lifestyle	n/a
Libraries, museums and art Enhance lifelong learning opportunities that improve literacy and public access to information and knowledge, history and art.	Develop a Library Services 5-year strategic plan	Library Services Strategic Plan endorsed by State Library of Queensland and adopted by council	31/08/2018	100%	100%	●	Community Lifestyle	n/a
	Make the MRC Art Collection available online	25% of the collection is accessible online	25%	75%	25%	●	Community Lifestyle	This action is delayed, pending a decision on an online platform to house the art collection online (as reported in the 2 nd quarter, a business case has been submitted for an online platform).



On Target



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Complete



Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Curate a culturally significant local exhibition at Artspace Mackay	Exhibition key performance indicators are met	30/06/2019	75%	75%	●	Community Lifestyle	n/a
Mackay Regional Sports Precinct Support CQUniversity to develop the Mackay Region Sports Precinct at its Ooralea campus which integrates sports and health related education with the provision of modern community sports and recreation facilities.	Deliver the Mackay Regional Sports Precinct	Mackay Regional Sports Precinct delivered on time and on budget	30/04/2019	75%	75%	●	Major Projects	n/a
Resource Centre of Excellence (previously Mining Centre of Excellence) Work with GW3 and industry to establish a world-class resource centre of excellence. This includes supporting the tertiary education sector to deliver new integrated service delivery models capitalising on local resources, facilities and knowledge to enhance mining and engineering related courses.	Support delivery of the Resource Centre of Excellence in partnership with RIN	Funding agreement milestones achieved	100%	75%	75%	●	Major Projects	n/a

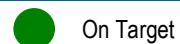
● On Target● Below Target● Complete● Report not required this quarter

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.

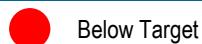
A key foundation to the Mackay region's long term prosperity and lifestyle is a strong and resilient economic base, supported by the resource sector, service industries, agricultural industries, education and tourism.

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.

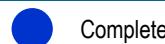
Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Partnerships for a diversified economy Champion the growth of globally competitive local industries by working with industry stakeholders. Support the economic development and viability of the Region by implementing the Mackay Regional Council Economic 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	Develop an updated Mackay Region Economic Development Strategy (2020-2025)	Economic Development Strategy (EDS) completed and adopted by council	30/06/2019	75%	25%		Economic Development & Tourism (EDT)	As reported in the 1 st and 2 nd quarters, development of an updated EDS was delayed due to delivery and implementation of conflicting strategy work by EDT, in accordance with the current EDS. Request for tender to engage an external consultant was issued on 21 March with a closing date of 9 April. A consultant is expected to be engaged in April with revised completion date for this action now September.



On Target



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Complete



Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
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	75%	100%	●	Office of the Mayor & CEO	n/a
	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	66%	66%	●	Economic Development & Tourism	n/a
	Investigate a Driver Education Facility	Driver Education Facility investigations completed	30/06/2019	75%	75%	●	Economic Development & Tourism	n/a
Enhance regional centres Focus on regional centres to enhance identity and local economies.	Develop and implement Mackay City Centre activation and business engagement plan	City Centre Activation and Business Engagement Plan actions completed, within timeframes	100% completed	75%	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 to be completed in

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

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
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.								4 th quarter. The City Centre Program has continued to implement activities targeted at activating Mackay City Centre and engaging with businesses and property owners.
	Finalise concept design for Sarina CBD Revitalisation	Concept design finalised	30/06/2019	25%	50%		Strategic Planning	n/a
Strong local businesses with a global reach Support stakeholder groups to assist Mackay and Regional business and industry to become export-ready and extend the global reach of their products and services. Develop networks that capitalise on the government's trading relationships and free trade agreements.	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	75%	75%		Economic Development & Tourism	n/a



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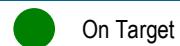


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Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Activation of the Mackay Waterfront Work in partnership with the community, government agencies and other stakeholders to deliver an urban waterfront Priority Development Area (PDA). Enhance the aesthetic and recreational aspects of the Pioneer River system and Binnington Esplanade.	Prepare the Mackay Waterfront PDA Development Scheme and continue with concept designs and development facilitation in the PDA area	PDA Development Scheme substantially progressed and nearing completion	30/06/2019	75%	75%	●	Strategic Planning	n/a
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.	Make appropriate amendments to the Mackay Region Planning Scheme	Number of planning scheme amendments adopted by council	2 amendment s commenced per year	50%	100%	●	Strategic Planning	n/a
	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	n/a
	Prepare and adopt a Local Government Infrastructure Plan (LGIP)	LGIP adopted by council and planning scheme updated	30/11/2018	100%	100%	●	Strategic Planning	n/a



On Target



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Complete



Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	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	75%	75%		Office of the Mayor & CEO	n/a
	Attend and arrange meetings with consultants and development industry bodies to ensure MRC is aware of emerging issues and projects	Project/emerging issue meetings held with industry stakeholders, as per schedule	30/06/2019	75%	75%		Development Assessment	n/a
	Review pre-start application process	All conditions are complied with prior to specified timeframe	31/12/2018	100%	100%		Development Engineering	n/a
	Manage and promote the Facilitating Development in Mackay Region Policy	Number of applications received	6 applications	75%	100%		Economic Development & Tourism	n/a

 On Target Below Target Complete Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Ensures compliance with legislative requirements Ensures all actions at various phases of operational works applications are compliant with legislated timeframes	Ensure all actions at various phases of operational works applications are compliant with legislated timeframes	Actual timeframes meet KPI timeframes	30/06/2019	75%	75%		Development Engineering	n/a
	Provide input to Strategic Planning to incorporate latest versions of flooding and stormwater guidelines in the Engineering Design Guidelines	The required input to Engineering Design Guidelines is identified and provided	30/06/2019	50%	50%		Development Engineering	n/a
	Work with Planning and Sustainability to incorporate latest updates on water and sewer guidelines in the Engineering Design Guidelines	Cairns, Townsville and Mackay Water Alliance Design and Construction Code is incorporated into Engineering Design Guidelines	30/06/2019	75%	75%		Development Engineering	n/a
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	0%	100%		Procurement & Plant	n/a

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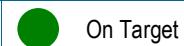
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Priority 07 - Infrastructure and Transport: *Develop and maintain regional infrastructure that will support a high standard of living.*

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

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Better roads Maintain and improve council's sealed and unsealed network	Prepare 20-year Capital Works Program (CWP) and submission for adoption by council within corporate timeframes	Draft CWP prepared and submitted	21/12/2018	100%	100%	●	Technical Services	n/a
	Develop a 3-year CWP schedule, for council approval	Rolling 3-Year CWP completed for review by council for indicative approval	21/12/2018	100%	100%	●	Technical Services	n/a
	Provide detailed civil designs and professional advice to support delivery of capital works projects	50% of detail design completed by 30 June 2019 for 2019/2020 delivery	50% completed	50%	66%	●	Technical Services	n/a



On Target



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Complete



Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third 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%	75%	38%	●	Field Services	Six of 16 NDRRA approved submissions have been submitted to QRA for acquittal. Delivery of works slower than anticipated though still expected to be completed by 30 June.
	Complete condition/defect inspections on time, in line with the inspection schedule	95% of asset defect inspections completed on time	95%	75%	75%	●	Civil Operations	n/a
	Respond to client requests in line with agreed timelines	90% of client requests are responded to within agreed timelines	90%	75%	73%	●	Civil Operations	Marginally below target due to high number of requests associated with wet weather.
	Conduct client satisfaction surveys	Maintain client satisfaction star rating at more than 4 stars	>4-star rating	75%	75%	●	Civil Operations	n/a



Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Mackay Ring Road Support the construction of Mackay's Ring Road network	Advocate for delivery of Stage 2 of the Mackay Ring Road which will connect the Bruce Highway north of Mackay to Harbour Road and the Mackay Port	Advocacy for State and Federal Government Stage 2 Mackay Ring Road funding is completed	30/06/2019	50%	100%		Office of the Mayor & CEO	n/a
Bowen Basin Service Link Support the implementation of the proposed Bowen Basin Service Link.	Support Department of Transport and Main Roads in the design and construction phases of the Mackay to Bowen Basin Service Link	Preliminary design commenced	30/06/2019	75%	75%		Office of the Mayor & CEO	n/a
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	n/a
	Undertake investigations of traffic, drainage, street lighting and land tenure issues and adequately address and schedule improvement actions	Investigations undertaken and improvements identified and costed, as required	30/06/2019	75%	75%		Technical Services	n/a

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Water and sewerage networks Maintain and improve council's water and sewerage networks by optimising the useful life of assets and by adopting more efficient service delivery mechanisms in consultation with the community.	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%	80%	●	Planning & Sustainability	Two years completed, and sub-Asset Management Plan is currently under development. The revised completion date for this action is 30 June.
	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	n/a
	Ensure new assets compliance with quality and Levels of Service levels	All new assets appropriately constructed	100%	75%	75%	●	Contract Services	n/a



On Target



Below Target



Complete



Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Maintain the service levels provided for reactive maintenance work	90% of client-reported defects actioned within the assigned response times	90%	75%	73%	●	Water Network	As reported in the 1 st quarter, a new asset management system, Assetic, has been implemented and this has resulted in a new work order receipt and execution process. Therefore, reporting parameters were reviewed after 31 December and performance against this action is now based on results since 1 January, not 1 July. Since 1 January, 88.5% of client-reported defects were completed within timeframe, which is slightly below the 90% annual target.
	Provide safe, reliable and high-quality water services to the community	99% compliance with Health Guidelines of Australian Drinking Water Guidelines	99% compliance	75%	75%	●	Water Treatment	n/a

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

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Optimise the quality of effluent (treated sewage) released into the environment	95% compliance with licence requirements for treated sewage	95% compliance	75%	75%		Water Treatment	n/a
	Increase revenue by trading intellectual property	Sales of MiWater to other Water Service Providers (WSPs) to three new customers	3 customers	0%	75%		Water & Waste Services	n/a
Waste services Maintain and improve council's waste facilities and services by adopting improved practices and service delivery.	Provide a report to council on the performance of the adopted Waste Management Strategic Plan in relation to targets and the action plan	Report to council by October 2018	31/10/2018	100%	50%		Waste Services	Review process placed on hold while the Queensland Government Waste Strategy process has commenced. Will brief council in May on performance.
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	75%	75%		Office of the Mayor & CEO	n/a
	Prepare a master plan for development of the Mackay Civic Precinct	Completed Mackay Civic Precinct Masterplan	30/06/2019	75%	75%		Property Services	n/a

On Target

Below Target

Complete

Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Asset management Ensure that asset management aligns to the council's strategic direction and that effective asset management practices are in place to optimise the use of council's assets required to deliver services to the community.	Complete an Asset Management Strategy and present to SLPT for adoption	Asset Management Strategy adopted by SLPT	30/09/2018	100%	100%		Asset Management	n/a
	Prepare an Asset Management Improvement Plan and present to SLPT for adoption	Asset Management Improvement Plan adopted by SLPT	31/12/2018	100%	75%		Asset Management	Draft plan in place and has been discussed by the Asset Management Working Group. We are working with SLPT to complete the Plan by determining operational resources available to deliver it in 2019/20. There has been \$2.5M of potential projects identified. The updated delivery date is 30 May.
	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	75%	100%		Asset Management	n/a



On Target



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Complete



Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third 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	15%	5%	●	Technical Services	The 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. Further progress is subject to a 2019/20 budget allocation.
Advocacy for better public transport Work closely with the state government to secure funding to increase the frequency and number of public transport services in the Mackay Local Government Area.	Commence preparation of a new Mackay Region Transport Strategy (prepared over 2018-2019 and 2019-2020)	Regional Transport Plan incorporated into internal business cases for transport projects	40% complete by 30/06/2019	20%	20%	●	Strategic Planning	n/a

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

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	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Shared Services Centre Support a Shared Services Centre as an industry-leading service delivery unit 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	75%	75%	●	Shared Services Centre	n/a
	Review the MRC ICT Strategy 2017-2019	Review of the MRC ICT Strategy 2017-2019 is completed and an updated Strategy is prepared and approved by SLPT	31/12/2018	100%	75%	●	Shared Services Centre	The strategy is to be presented at the ICT Steering Committee, which is in the process of reforming, with draft terms of reference and agenda for meeting in May 2019.
	Implement the Traded Services Strategy	Traded Services Strategy actions are completed within set timeframes	30/06/2019	75%	75%	●	Shared Services Centre	n/a
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	90%	70%	72%	●	Capital Works Directorate	n/a

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● Complete

● Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
practices across all council programs.		and project savings and new or deferred projects						
	Implement monthly accrual process	Accruals embedded as part of end of month process, allowing production of monthly accrual financial statements	30/09/2018	100%	100%	●	Financial Services	n/a
	Develop business intelligence (BI) reporting dashboard and roll out to Management Team	BI reporting dashboard used by management for monthly reporting	31/12/2018	100%	100%	●	Financial Services	n/a
	Prepare draft financial statements on or prior to planned date	Draft statements should be of sufficient quality for management approval without material errors or adjustments	30/06/2019	100%	100%	●	Financial Services	n/a
Safety in the workplace Practise a "safety first" attitude to ensure the safety and wellbeing of council employees, contractors and volunteers.	Implement the actions contained in the 2018/19 Safety Action Plan	Percentage of actions completed in accordance with the Safety Action Plan	100%	75%	75%	●	Governance & Safety	n/a
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	50%	100%	●	People & Culture	n/a

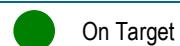
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 Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third 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 Communications & Marketing	Policy is being reviewed by managers before going to SLPT and council.
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	75%	75%	●	Technical Services	n/a
	Continue to develop Mi Sewer	MiSewer includes a conditions based alert system	30/06/2019	0%	0%	●	Water & Waste Services	n/a



On Target



Below Target



Complete



Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third 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	75%	75%		People & Culture	n/a
	Assess the Human Resource Information System functionality and review human resources processes to provide a platform for accurate, relevant and easily trackable employee information for better people management decision making	Consistent service standards for Human Resources Information System developed and implemented	30/06/2019	75%	75%		People & Culture	n/a
	Prepare a two-year corporate workforce plan, which will be reviewed and updated annually	Workforce plan prepared and implemented	30/06/2019	75%	75%		People & Culture	n/a
	Reshape recruitment and selection service delivery model to achieve process and design efficiencies	Implementation of new Recruitment and Selection policy and procedure	30/06/2019	75%	75%		People & Culture	n/a

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

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Redesign the MRC mentoring program with a focus on targeted candidates, external support, supporting diversity and talent, and commence mentoring opportunities	New opportunities commenced	30/09/2018	100%	100%		People & Culture	n/a
Governance and performance Ensure that council complies with all of its statutory obligations, minimises its exposure to litigation, manages its risk, undertakes targeted internal audits, and meets community expectations of transparency and performance reporting.	Improve fraud control through the development and implementation of the Fraud Corruption and Prevention Plan	Percentage of actions completed in accordance with the Fraud and Corruption Prevention Plan	100%	75%	75%		Governance & Safety	n/a
	Deliver an internal audit program targeting areas of highest risk and greatest potential for business improvement gains	Audits completed in accordance with the approved Internal Audit Plan	30/06/2019	60%	60%		Governance & Safety	n/a
	Complete quarterly risk reports	Prepare and submit quarterly strategic risk reports to SLPT and the Audit Committee	30/06/2019	75%	75%		Governance & Safety	n/a
	Provide efficient and cost-effective legal services to all council departments and functions	Proportion of legal services provided in-house in 2018-2019 is greater than 2017-2018	>2017/18	75%	75%		Office of the Mayor & CEO	n/a

On Target

Below Target

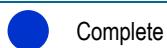
Complete

Report not required this quarter

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
Strategic Outcome 1: Mackay Regional Council is a highly skilled, professional and well-resourced organisation.	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	75%	50%	●	Office of the Mayor & CEO	Currently at two training sessions, due to vacancies in the Senior Legal Counsel and Legal Counsel positions, which were both filled during this quarter.
	Align capital project processes with Enterprise Project Management Framework (EPMF)	Process gaps identified and procedures altered to align with EPMF	30/06/2019	75%	75%	●	Property Services	n/a
	Assess all possible improvements to improve delivery efficiency	Assess and adopt improvements as appropriate	100%	75%	75%	●	Technical Services	n/a
	Continue to improve cost estimation process to ensure estimation meets industry standards	Accuracy and industry competitiveness for all unit rates and contingency levels for projects are reviewed	100%	75%	75%	●	Technical Services	n/a
	Finalise the development and implementation of the corporate performance planning initiative and supporting materials	Processes for the corporate performance planning initiative are documented and implemented	30/10/2018	100%	100%	●	Governance & Safety	n/a

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

Corporate Plan Strategy	Action	Evaluation	2018/19 Target	Third Quarter (% complete)		Status	Responsibility	Commentary (for actions below target only)
				Target	Actual			
	Undertake a business analysis review of the Sarina Sugar Shed	Business analysis review completed	30/06/2019	60%	0%	●	Economic Development & Tourism	A project scope is currently being developed for completion in the 4 th quarter by an external consultant.
Promote council's services Raise community awareness about council's services and initiatives.	Deliver the annual Mackay Show council stand in June 2019 and local promotion in May 2019	Two marketing campaigns are delivered	23/06/2019	50%	50%	●	Corporate Communications & Marketing	n/a



Report not required this quarter