



Council Strategies

Annual, (17/18) progress report

October 2018

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1 EXECUTIVE SUMMARY

Council strategies form a component of the second layer of the new Corporate Performance Planning and Reporting Framework. The strategy layer exists between the Corporate Plan and the Business Plan layer of the framework.

As part of the development and implementation of the new organisation-wide approach to corporate performance planning and reporting, it became apparent that there were a number of strategies that had been implemented and used to inform some areas of council business.

An organisation-wide exercise to identify all strategies was then undertaken. This revealed 40 Corporate Strategies that were then categorised as either, *Council* or *Administrative* strategies.

Council Strategy meaning a strategy that is of particular interest to Council through the Strategic Advisory Committee.

Administrative Strategy meaning a strategy that is focussed on operational matters of Council.

It was not clear how these strategies were aligned with the Corporate Plan, Business Plans, Action Plans and Operational Plan. A need for an improved understanding of these strategies was evident.

To improve our understanding of these strategies, extensive consultation with the Strategic Advisory Committee, the CEO, Directors and the wider Management team was undertaken.

This report focusses specifically on the Council Strategies. A report encompassing Administrative Strategies has been prepared for the Strategy Leadership and Performance Team.

Key outcome:

- Strategies are now integrated into the broader Corporate Performance Planning and Reporting Framework, including:
 - A centrally located *Corporate Register of Strategies*, available to view by all staff via the intranet site, Bruce.
 - A register of *Council Strategies* that is available to the public via council's website.
 - A process for monitoring and reporting their implementation.

Key findings:

- There are a total of 40 Corporate strategies, 24 of which have been categorised as a *Council Strategy* – as confirmed by the Strategic Advisory Committee August 2018.
- Council strategies are either progressing (14), being developed (7), or finalised (2).
- There is 1 Council strategy that is not progressing – an explanatory statement is provided in the body of this report.
- Some Council strategies, (by title or content), are referenced in Business Plans, Action Plans or the Operational Plan.

2 INTRODUCTION

There are 40 Corporate Strategies, 16 of which have been categorised as an *Administrative Strategy* and 24 that have been defined as a *Council Strategy*.

Upon identification of these strategies, it became evident that the implementation, monitoring and review of strategies across council was ad hoc. This triggered the following actions:

- Explore with strategy owners:
 - How each strategy was being implemented.
 - The progress of the implementation.
 - Outcomes achieved as a result of the implementation of each strategy.

The following section of this report will provide insight into these areas, focussing specifically on Council Strategies.

A report on all strategies, was presented to the Strategy Leadership and Performance Team on 2 October, 2018.

3 ANALYSIS

What was explored

- The total number of Council Strategies as at 30 June 2018.
- The number of Council Strategies owned per Department.
- How each Council strategy is being implemented.
- The progress of implementation of each Council strategy.
- Outcomes achieved by the implementation of each Council strategy.
- Alignment of Council strategies with Business Plans, Action Plans and the Operational Plan.

Findings

Number of strategies

As at 30 June, 2018 40 Corporate Strategies were identified. Of these 40 Corporate Strategies, 16 were categorised as an *Administrative Strategy* and 24 were defined as a *Council Strategy*, (Figure 1).



Figure 1: Council and Administrative Strategies

Strategies per Department

The greatest number of Council strategies were managed by the Community and Client Services Department. The least number of Council strategies exist in the Engineering and Commercial Infrastructure Department with no Council strategies currently owned by either the Office of the Mayor and CEO or the new Capital Works Department, (Figure 2)

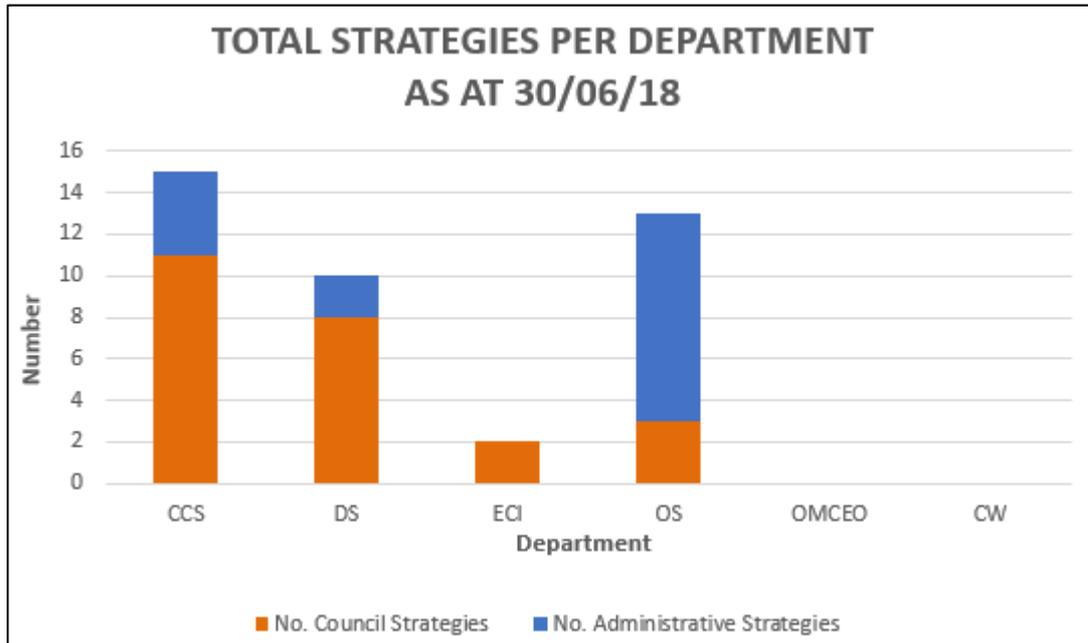


Figure 2: Strategies per department

Implementation and outcomes of each strategy

The implementation method of each strategy is variable, with some being supported formally through an action plan. Others however are implemented in a less structured manner being actioned in day to day operations.

Outcomes achieved from each strategy are also varied in nature, some directly related to strategy objectives, other more indirectly related.

Of interest, planning for the review of the Economic Development Strategy is currently being considered by the relevant strategy owner.

The majority of strategies from across Council as at 30 June 2018 have recorded a *progressing* status. Development Services recording the greatest number of Council strategies that are progressing. The least number progressing owned from within the ECI Department. An overview of the implementation status of the corporate strategies is provided below, (**Figure 3**).

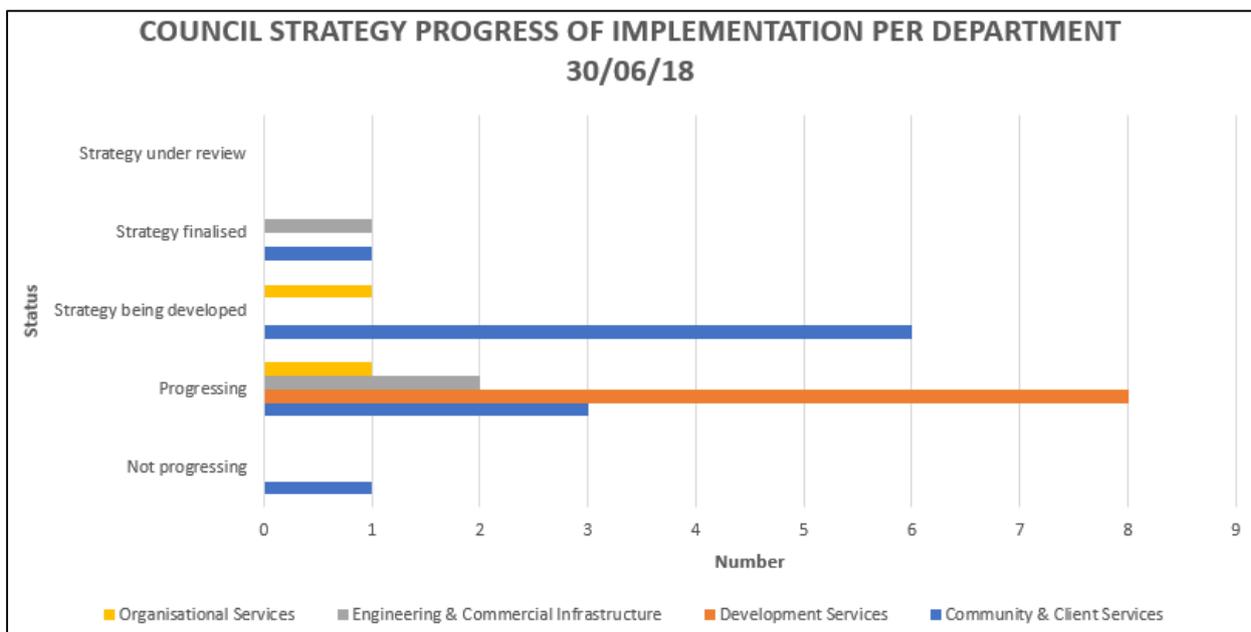


Figure 3: Progress of implementation – All strategies

The Council strategy not progressing with an accompanying explanatory statement is recorded below in Table 1:

Table 1.0: Strategies not progressing

Strategy	Strategy type	Owner	Explanatory statement
Community Facilities Strategy	Council	Manager Community Lifestyle	When prepared, this documented was intended as an operational piece for internal reference only. It contains detailed study information that will be referenced and used to inform some aspects of other strategies currently being prepared. (Eg: Library Strategy and the Aquatic Facilities Strategy)

Alignment of strategies with Business Plans, Action Plans and the Operational Plan

Throughout the reporting process it was also evident that just over half of all strategies were referenced in Business Plans or Action Plans. The references were varied between a direct link to the document title, or specific objectives of the strategy being listed in Business and/or Action Plans.

Where a strategy has not been referenced in either Business Plans, Action Plans or the Operational Plan, action to rectify will be taken in the forthcoming business planning cycles. The planning cycle is due to commence in October.

4 CONCLUSION

The preparation of this report provides insight into the council strategies that are being used to inform business activities across council.

The findings and consultation sessions with strategy owners to prepare this report provide evidence that for some time, a gap between the development, implementation and ongoing monitoring and review of strategies has existed. Focussing on strategies as part of the broader Corporate Performance Planning and Reporting framework will help to overcome this gap and ensure business objectives are met and the desired outcomes of the 2016-2021 Corporate plan are achieved.

5 NEXT STEPS

- Further development of the framework and supporting materials to support an organisation wide approach to strategy development, implementation, monitoring and review.

6 APPENDICES

Appendix A: Council list of strategies

Appendix B: Council strategies – progress monitoring data

APPENDIX A: Council list of strategies

Item #	Strategy/Plan title (Include if INTERNAL (INT) or EXTERNAL (EXT) compiled)	Document summary (Brief summary that explains the content of the strategy)
1	GW3 2017-2018 Strategic Plan (EXT)	Produced by the Greater Whitsunday Alliance. Outlines a set of strategic principles and key priority areas for the Mackay, Isaac and Whitsunday regions.
2	Asset Management Strategy (future)	To be developed 18/19 (propose 30/9/18 adoption) - Documented information that specifies how organisational objectives are to be converted into Asset Management objectives, the approach for developing Asset Management plans, and the role of the Asset Management system in supporting achievement of the Asset Management objectives
3	Financial Strategy and Long Term Financial Forecast 2019-2028	The strategy establishes the financial framework under which sound and sustainable financial decisions can be made and is reviewed annually with the inclusion of a Long Term Financial Forecast (LTFF) in accordance with section 171 of the LG Reg's 2012
4	Mackay Water Strategy (INT)	Identifies the future provision of water for Mackay - infrastructure and product planning, future demands and investment profile. Aligned with the Mackay Regional Water Supply Security Assessment (RWSSA).
5	Cycleway Strategy 2011-2016	Currently being reviewed. Establishes a hierarchy and network for footpath and bikeways, setting the standards for these and includes a prioritisation process.
6	Mackay Region Events Strategy 2015 (EXT)	In progress and for development post current review of events taking place across the Region. It will consider all events being coordinated by the different work areas of Council. It is intended that once this is complete a business plan will be complete.
7	Animal Management Strategy 2017-2021	Implementation of strategy is progressing. Strategy is about responsible pet ownership.
8	Arts and Culture Plan – 2016-2020	The Arts and Cultural Plan provides a strategic framework to guide council in making timely decisions regarding financial and human resource investments for the development of all forms of arts, culture and heritage, as well as the broader cultural engagement and enrichment of community life. There is also a Council policy that is aligned with this strategy.
9	Community Development Strategy	Outlines MRC's priorities for community development in the Mackay Region. Helping to bring together services and people to look at solutions to local challenges and make the most of the opportunities available in our region.
10	Library Strategic Plan 2018-2023	Being developed. The Library Strategic Plan sets out strategies to enable the creation of a vibrant, engaged community, where there is a culture of learning and customer focus, accessible, sustainable and consistent systems and accountable, transparent, sustainable financial management and governance.
11	Reconciliation Action Plan 2017-2020	Development in progress. Council's second Reconciliation Action Plan will give our staff the opportunities to: strengthen cultural knowledge and understanding, initiate cultural projects and events within the various departments represented on the RAP Working Group, and to advocate to other parts of Council and influence the development of reconciliation values and ideas.
12	Community Facilities Strategy	Considered for review. Internal document only, not intended for public release (as per J Brook 15/8/18) The Community Facilities Strategy provides guidance on the provision of community facilities across the region for the purposes of informing the LTFF for the life of the planning scheme. The document was developed following an audit of community facilities and a gap analysis to identify areas of asset under-provision.
13	Mackay Museums Strategic Plan 2015 - 17	Whilst this document is of interest to Council as per the Strategic Advisory Committee, it is not a strategy, however development of a museum strategy is possible.
14	Environmental Sustainability Strategy 2017-2022	Builds on previous long-term strategies and provides a refreshed and contemporary roadmap for embedding leading practice environmental sustainability principles into council operations and partnerships.
15	Economic Development Strategy 2015-2020	This strategy identifies the Economic Development Framework that lays the foundation to facilitate economic development within our region. Coordinated and proactive regional planning, creating a positive attitude, enhanced local business skills, and investment attraction are the four strategies required to achieve our goal of a more diversified economy.
16	Mackay Region Recreational Fishing Strategy 2017-2022	This Strategy sets a framework for the sustainable management and development of the Mackay region's recreational fishing sector and provides a plan for maximising economic benefits and opportunities.
17	Mackay Destination Tourism Plan (EXT) 2017-2022 Mackay Isaac Destination Tourism Plan	The Mackay Destination Tourism Plan has been prepared to provide the framework and strategic direction for the tourism industry to achieve targets and goals over the next 5 years.
18	Mackay Region Flood and Stormwater Management Strategy	The Strategy prioritises areas most at risk, explores community expectations, focuses on cost-effective solutions and balances growth planning. This strategy delivers a strategic support system to assist decision making and will guide Council's actions for flood and stormwater risk management during the next ten years, fulfilling its strategic vision.
19	Waste Management Strategic Plan 2014-2018	Provides strategic direction for waste management, and meeting legislative requirements. Preparing to compile new strategy as a result of upcoming expiry 2018. Extensive engagement will be required to complete.
20	Open Space, Sport and Recreation Strategy 2010-2016 TO BE REPLACED BY Mackay Sport & Recreation Strategy 2018-2028 (Draft under review as at 08/08/18, SS)	Seeks to define a regional context for the planning and provision of parks, sport and recreation and proposes a new framework for the management and delivery of sport and recreation opportunities.
21	Recreational Open Space Strategy	Provide policy guidance and standards for future provision of recreational open space. Support a recreational park strategy for Mackay, Walkerston, Marian, Mirani and Sarina as key urban growth areas. Spatial analysis of public open space in the Mackay region.
22	Mountain bike strategy	Currently being developed.
23	RV and caravan strategy/plan TBC	Possible for development
24	Public Arts Strategy	Draft - The Public Art Strategy articulates a vision, direction and commitment to public art across the Mackay Regional Council area.

Corporate Strategies Tracker: *annual reporting on implementation of MRC corporate strategies*

Council strategies: progress reports to Strategy, Leadership & Performance Team (SLPT) & Strategic Advisory Committee (SAC)
Administrative strategies: progress reports to SLPT

No.	Strategy Title	Strategy Type (Council or Admin.)	Method of Implementation	Owner	STATUS AT 30/06/18 (strategy in development, strategy under review, implementation progressing, implementation not progressing, or strategy finalised)	COMMENTARY (State the outcomes achieved through implementation. If implementation is not progressing, explain why and advise of actions to rectify) Note: Reports to the SAC on Council (not Administrative) Strategies are publicly available
1.	GW3 2017-2018 Strategic Plan (EXT)	Council	As part of ongoing relationship with Council and funding agreements, GW3 is committed to regular reporting on achievements.	Manager, Economic Development and Tourism	Implementation progressing	It was intended that this is an interim piece, while GW3 develop the broader Regional Economic Development Strategy.
2.	Asset Management Strategy (future)	Council	Will be implemented through SLPT and the Asset Management Working Group	Manager, Asset Management	Strategy in development	Preparation to compile the asset management strategy complete for presentation to the Strategic Advisory Committee 12/09/18 as per the corporate priority, <i>infrastructure and transport</i> .
3.	Financial Strategy and Long Term Financial Forecast 2019-2028	Council	Annual budget and quarterly budget reviews with adhoc budget reviews undertaken as the business need arises.	Manager, Financial Services	Implementation progressing	Improved financial sustainability as demonstrated by an operating surplus. On track to meet the corporate priority, <i>Financial sustainability and efficiencies</i> .
4.	Mackay Water Strategy (INT)	Council	Implementation will be considered on the basis of planning study outcomes, upon identification of relevant triggers.	Chief Operating Officer, Water & Waste	Implementation progressing	This strategy aims to increase the output of the Nebo Road treatment plant to 90 megalitres. This requirement is based on demand, which currently sits between 30-40 megalitres. Increasing the output of the Nebo Road treatment plant may require an upgrade to the treatment plant, however process optimisation is also being considered. It is intended that process optimisation can be done at less cost to council than an upgrade to the treatment plant, and maybe therefore be the preferred option. It must also be recognised that current demand does not dictate a current or near future need for an output of 90mega litres. Completed planning studies assist the organisation in understanding when and how the recommendations of the strategy are to be implemented.
5.	Cycleway Strategy 2011-2016	Council	Strategy document was not implemented. It was however used to prioritise projects and inform development assessment outcomes. The new strategy will be aligned to the (new) open space strategy.	Manager, Technical Services	Strategy finalised	As at 30/6/18 the strategy had reached it's end of life and a review was underway. The review continues as at September 2018 and is intended to reach completion prior to the end of 2018. Project prioritisation processes and outcomes have been approved through engagement with SLPT and Council. Whilst this strategy is to be replaced with a new strategy, projects continue to be generated from the old strategy under the 18/19 capital works program. The reviewed strategy has been to Transport and Drainage Advisory Board and Council (April 2018) where a project prioritisation process was approved and the prioritisation of projects complete and also approved for the life of the 20year capital works program. Outcomes achieved from the old strategy: bike plans and methodology designed and developed for project prioritisation of cycleways & generation of the capital works program. Connectivity identified as carrying the greatest weight (as endorsed by Council) and as such projects that address this criteria have been endorsed. The projects have also been mapped to MADI. Project planning and prioritisation of cycleways has improved. It is anticipated that the new strategy will be implementd before the end of 2018. Population modelling and zoning plans have been considered for informing the new strategy.
6.	Mackay Region Events Strategy 2015 (EXT)	Council		Manager, MECC & Events	Strategy in development	Scoping underway for development of this strategy by an external provider. It is anticipated that a tender for the work will go out by November 2018 as a joint initiative between MECC & Events and Economic Development. The intent of the Strategy is to improve the event activity across the Region, through a more strategic approach as per the corporate priority <i>Regional and community events</i>
7.	Animal Management Strategy 2017-2021	Council	Action tracking of each action listed directly from the strategy, and reported on within the Program to the Program Manager. Actions in this strategy also form KPI's for both the Coordinator Regulatory Services and the Manager Health and Regulatory Services.	Manager, Health & Regulatory Services	Implementation progressing	The number of animals registered in the region has improved from previous years. Promotion of microchipping and discounted microchipping has seen increased uptake. Interestingly, a greater number of people are now registering their cats. Promotion of responsible pet ownership and regular patrols are being undertaken. On track to meet the corporate priority <i>Environmental health and Promote council's services</i> .
8.	Arts and Culture Plan – 2016-2020	Council	Through the Community Lifestyle Business Plan	Manager, Community Lifestyle	Implementation progressing	Public Art Strategy developed, disaster planning specific for artwork has commenced along with a Collection Development Strategy. Coporate priority alignment <i>regional identity</i> .
9.	Community Development Strategy	Council	Whist implementation planning is under way. Actions are reflected in the Program Action Plan. One of the first steps is to develop KPI's for team members from the strategy.	Manager, Community Lifestyle	Implementation progressing	New strategy for 18/19, outcomes not yet evident. Outcomes will be apparent in the next reporting regime. On track to meet the corporate priority, <i>community health and wellbeing</i> .
10.	Library Strategic Plan 2018-2023	Council	Business Plan, Action Plan and a 12 month library Operational Plan - all subject to endorsement of the strategy.	Manager, Community Lifestyle	Strategy in development	
11.	Reconciliation Action Plan 2017-2020	Council	TBC	Manager, Community Lifestyle	Strategy in development	Draft currently with Reconciliation Australia for review and endorsement. It is anticipated Reconciliation Australia will provide their feedback, or endorsement, prior to the end of 2018.
12.	Community Facilities Strategy	Council		Manager, Community Lifestyle	Implementation not progressing	The information being within this document is being used to inform other initiatives, eg northern beaches community hub. The document contains study data that may support actions detailed in other strategies, (eg: library strategy and aquatic facilities strategy).
13.	Mackay Museums Strategic Plan 2015 - 17	Council	Operational level tracking occurred for operational activities in the plans, strategic level items had not been endorsed and so no traction.	Manager, Community Lifestyle	Strategy finalised	A new strategy that looks at strategy for both museums and heritage is being considered for development into the future.
14.	Environmental Sustainability Strategy 2017-2022	Council	Action Plan - actions commence 18/19	Manager, Parks, Environment and Sustainability	Implementation progressing	Implementation of new waste bins to main depot area's - separating recyclable and non recyclable materials. Preparation for installation of new filtered drinking water fountains at six public spaces. Aligned with the corporate priority <i>Environment</i> .
15.	Economic Development Strategy 2015-2020	Council	Implemented through day to day operations of the Economic Development Program in collaboration with identified stakeholders. Reporting on progress through Directors monthly report.	Manager, Economic Development and Tourism	Implementation progressing	The Strategy is approximately three years old and will be superseded by a revised Economic Development Strategy 2020 – 2025 to be developed in 2019. Many of the identified actions have been completed since adoption, however notable recent outcomes include the development of the Invest Mackay Investment Prospectus, investmackay.com website and regional economic profile; delivery of the Facilitating Development Policy, Export Readiness Program, Active My Place Placemaking Grant Program; support for regional stakeholders including Mackay Region Chamber of Commerce, Mackay Tourism, Split Spaces, Resource Industry Network, Greater Whitsunday Alliance and Central Queensland University, and the receipt of \$3.6 million for the construction of the Resource Centre of Excellence.
16.	Mackay Region Recreational Fishing Strategy 2017-2022	Council	Steering committee that involves multiple Programs, (Parks, Tech Services & Economic Development) and external stakeholders, (Mackay Tourism, Mackay Recreational Fishing Alliance, Mackay Area Fish Stocking Alliance), who meet quarterly. There is also an endorsed action plan that supports this strategy.	Manager, Economic Development and Tourism	Implementation progressing	Current actions underway and/or recently completed include marketing and promotion through a dedicated Mackay Region fishing facebook page, website, branded lures, fishing itineraries and Mackay Region fishing shirt, introduction of the Voluntary Code of Conduct for the Net Free Zone, oxygenation of Gooseponds, removal of fishway barriers and delivery of fishing related infrastructure upgrades.
17.	Mackay Destination Tourism Plan (EXT) 2017-2022 Mackay Isaac Destination Tourism Plan	Council	Lead by Mackay Tourism, reporting to Council twice per year on progress.	Manager, Economic Development and Tourism	Implementation progressing	As per twice yearly reporting to Council.
18.	Mackay Region Flood and Stormwater Management Strategy	Council	Reporting on through Risk Register and Op plan. Monthly PCG meeting to monitor and check in on implementation.	Manager, Strategic Planning	Implementation progressing	Implementation progressing by various programs. Review of some projects not progressing according to the strategy requirements is currently being undertaken. Outcomes as per Op Plan. On track to meet the corporate priority, <i>Infrastructure and transport</i>
19.	Waste Management Strategic Plan 2014-2018	Council	Implementation of the actions identified in the strategy is shared through the Operational Plan, Business Plan and Action Plan.	Manager, Waste Services	Implementation progressing	Refurbishment to the recycling facility to include glass. This has had a positive impact, reducing the amount of waste from the facility with an increase in recycling activities. Feasibility explored for the construction of a demolition waste recycling facility. Improved use of available data to better inform asset management decisions, with a continued focus on improved waste data collection. The review of this strategy is currently being considered with planning underway. Review of this strategy will consider recent activities of the State Government, who are also preparing a statewide waste strategy. It is intended that the new MRC waste strategy will be informed by the state waste strategy. On track to meet the corporate priority, <i>Environment</i>
20.	Open Space, Sport and Recreation Strategy 2010-2016 TO BE REPLACED BY Mackay Sport & Recreation Strategy 2018-2028 (Draft under review as at 08/08/18, SS)	Council	Will be built into the Program Action Plan	Manager, Community Lifestyle	Strategy in development	The first draft of this strategy is currently being reviewed. Council review and feedback still required. This will be followed by a round of public consultation. It is anticipated this strategy will be endorsed prior to the end of 2018.
21.	Recreational Open Space Strategy	Council	Partly through the Planning Scheme and the Parks Upgrade Program.	Manager, Parks, Environment and Sustainability	Implementation progressing	Necessary upgrading of parks has been scheduled and updating of the Long Term Financial Plan is underway to reflect the upgrades. This information has also been published on MADI, providing insight into when future parks may come on line and when existing parks may be updated.
22.	Mountain Bike Strategy	Council		Manager, Community Lifestyle and Manager, Economic Development and Tourism	Strategy in development	Council briefed on 26th September and the strategy will now undergo targeted consultation with key stakeholders. It is anticipated that the strategy will be endorsed in October/November 2018.
23.	RV and Caravan Strategy/Plan TBC	Council	Implemented through day to day operations of the Economic Development Program, Health and Regulatory Services and Strategic Planning	Manager, Economic Development and Tourism	Implementation progressing	Not currently a strategy and unlikely to become a strategy in the future. Key outcomes however include changes to local laws and the planning scheme, that are currently underway.
24.	Public Arts Strategy	Council		Manager, Community Lifestyle	Strategy in development	Same timeline as library strategy for endorsement. Have also engaged the SAC in the development stages of this strategy.