



Community and Client Services

Monthly Review

13 March to 16 April 2016

Table of Contents

Executive Summary	3
Review of Operations	
Community Lifestyle	4
Mackay Convention and Entertainment Centre and Events	10
Corporate Communications and Marketing	12
Emergency Management	15
Health and Regulatory Services	18

Executive Summary

What's Happening in the Community

PROGRAM	PROJECT	DETAIL
COMMUNITY LIFESTYLE	Community Development Officer attended the National Volunteering Conference in Canberra from the 5-9 April.	Gained valuable information and made connection with volunteer co-ordinators in councils in Queensland and interstate.
MECC & EVENTS	Mackay Festival of Arts	The Festival is fully programmed for 2016, running from 8 – 17 July and includes 11 Festival coordinated events and up to 10 satellite events throughout the region.
CORPORATE COMMUNICATIONS & MARKETING	Swearing in ceremony for new Mayor and councillors	Co-ordinated the ceremony
	New Marketing Officer	Commences 16 April
EMERGENCY MANAGEMENT	Emergency Management Awareness	The EM team provided Emergency Management resources to Community Development events to keep pushing the EM awareness strategy. Upcoming events will include; Winter Moon Festival and Super Hero Ride which is part of Cycle Fest.
	SES Fundraising	SES held a sausage sizzle at Bunnings and interacted with the community.
HEALTH & REGULATORY SERVICES	Increased mosquito breeding areas	Vector Control Officers have been working hard treating 1360 hectares of mosquito breeding areas.

Community Lifestyle

Overview

<ul style="list-style-type: none"> • Mentorship of council's LGMA Management Challenge Team – competed in Brisbane
<ul style="list-style-type: none"> • Delivery of Pepper the Robot from Japan
<ul style="list-style-type: none"> • Participation in Commonwealth Games Legacy initiatives – negotiations around bringing Beach Volleyball pre-games training to Mackay
<ul style="list-style-type: none"> • Engagement around development of Access Friendly Mackay Strategy
<ul style="list-style-type: none"> • Engagement of Queensland Museums - Museums Development Officer to conduct strategic review of council's museums and historical centres

Legend - KPI RAG Status

KPI Achievement	Indicators
On Track	
Possible Issue	
Definite Issue	

Community Programs

Service/Activity	Monthly Achievement
Community Enquiries	778
Community Development	
Emergency Relief	10
Community Meetings/Events/ Interagency Meetings	57
Sister Cities	
Events/Interagency Meetings	2
Sport & Recreation	
Events/Interclub Meetings	9

Service/Activity	Monthly Achievement
Museums	
Visitors	352
Weddings	0
Events	0
Volunteers hours	1,036
Grants	
In-kind	\$1,676.64
Junior Sporting	\$1,900.00

Libraries

Service/Activity	YTD Achievement	Annual KPI	RAG Status	Comment
New Library Members	4,093	-	🟢	-
Physical Loans	473,873	600,000	🟢	-
Electronic Loans	54,349	40,000	🟢	-
Database Hits	18,807	10,000	🟢	-
Social Media Followers	1,475	700	🟢	-
In-Person Visits	325,998	380,000	🟢	-
Web Visits	253,575	300,000	🟢	-
Heritage Collection Visits	*	600	🟡	HC Room closed to enable deaccessioning prior to relocation to DDCL
Active Volunteers	67	70	🟢	-
Programs/Events/Classes	43,213	30,000	🟢	-
Public Computer Hours	22,292	-	🟢	-

*All statistics are for the 9 months to 30 April due to reporting restrictions of library software.

Artspace Mackay

Service/Activity	Monthly Achievement
Visitors	1,691
Web Visits	1,697
e-Newsletter Subscribers	1,276
Facebook Subscribers	1,687
Exhibitions	4
Public Program Participants	860
Workshops	5

Current Exhibitions

Artspace Mackay

- *Being Tiwi*
- Carl Warner: *Where We've Been; Travels in the Pacific*
- *Their Name Liveth Evermore: RSL Sub Branch, Carmila Veteran's Portrait Project*

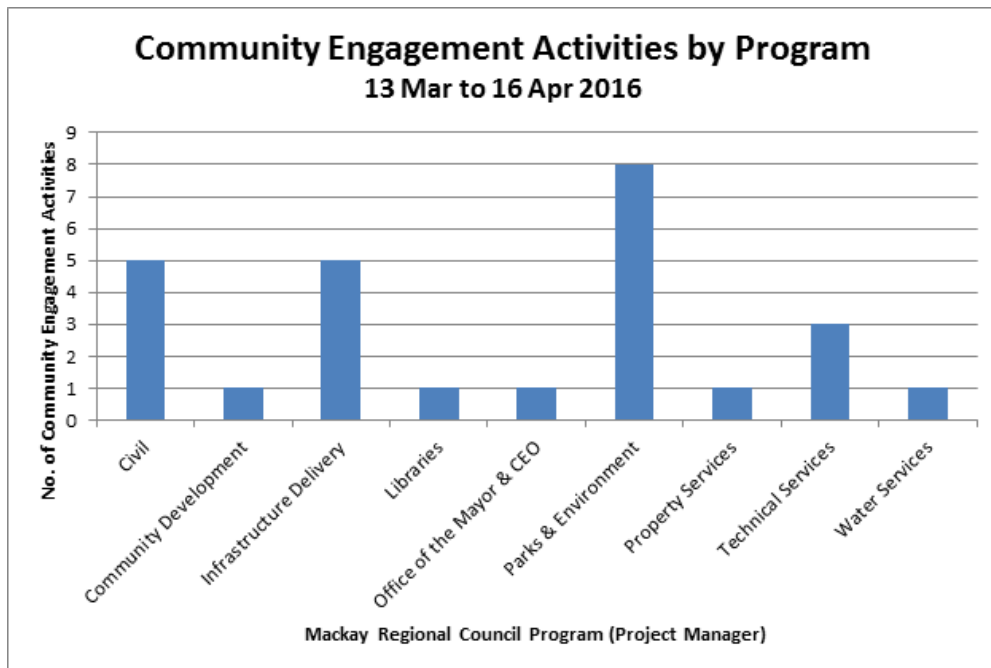
Community Exhibition Program

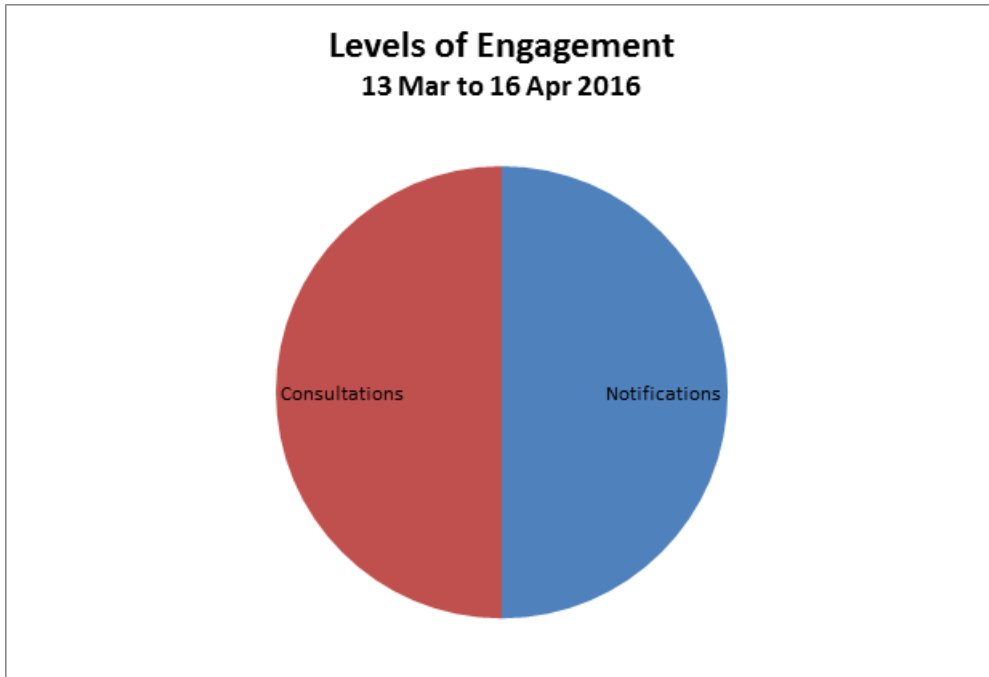
- Janice Ailwood: *Natural Perspectives* – Sarina Art Gallery

Community Engagement

Project Name	Program
Malcomson Street upgrade	Civil Projects
Mackay Bucasia Road Shared Pathway	Civil Projects
Bluewater Trail Bridge Road	Civil Projects
Arts and Cultural Heritage Policy	Community Development
Dudley Denny City Library	Libraries
Safer Streets Program	Office of the Mayor

Bundesen Park Reserve	Parks and Environment
Mulherin Park	Parks and Environment
Fairmeadow Drive Park	Parks and Environment
Ron Anderson Park	Parks and Environment
Sale of Freehold Land	Property Services
10 Year Flood and Stormwater Strategy	Strategic Planning
Field of Dreams	Strategic Planning
Coastal Hazard Adaptation Funding	Strategic Planning
Fourways Drainage Upgrade - Flood Barriers	Technical Services
McCreadys Creek Regional Wetlands	Technical Services
Gravity sewer main McCreadys Creek	Water Services
Mt Oscar water main augmentations	Water Services
Sewerage pump station upgrades	Water Services
Cape Hillsborough water supply water main refurbishment	Water Services







Financial - Legend

Budget Position	Indicators
On Track	★
Possible Issue	★
Definite Issue	★

Service Area Mar 16	Opex YTD	Opex YTD Actual	Target	Comment
Operations	\$238,430	\$172,766	★	
Artspace Mackay	\$792,661	\$552,675	★	
Community Engagement	\$192,303	\$138,834	★	
Community Programs	\$4,887,965	\$3,610,034	★	
Library Services	\$3,343,376	\$2,049,022	★	

Service Area	Capital Budget Position
Artspace Mackay	
Community Engagement	N/A
Community Programs	
Library Services	

Mackay Entertainment & Convention Centre and Events

Overview

- Management attended the NARPACA Venue Managers conference and the QLD Showcase which gave an overview of the Queensland performing arts market place status. The showcase was a chance for performing arts product in development or tour ready to be showcased to Venue management throughout the state.
- March ticket data showed that for the 9% of all ticket sales were from patrons living outside the LGA and this was spread over a number of events and performances.

Performance	Target	as at March 2016	
Non-Financial Indicators	KPI	Year to date	
Number of Performances fully cost recovered	50%	50%	★
Minimum number of catered functions (excluding performances)	140	80	★
Average attendance at events	Auditorium 550	Auditorium 378	★
	Foyer/space 100	Foyer/space 95	★
	Halls 600	Halls 657	★
	One Hall only 200	One Hall only 297	★
Number of non-utilised days	90	72	★
Number of Performances at the MECC	200	187	★
Number of Conferences/Expos	20	15	★
Number of Events with Attendance from outside Mackay Region LG area (Post Code Data)	40	22	★
Number of Student Attendances	2000	2717	★
Number of workshops > Youth	6	4	★
Number of engagement workshops/activities	8	10	★
Yearly occupancy of facility	175,000	123,097	★
Customer Hire Satisfaction	80%	93%	★
Number of regional events assisted through either financial or in-kind assistance	6	5	★
Number of regional events ticketed	8	8	★

Budgets

Income March 2016



Budgeted \$559,169.76 and Actuals \$758,349.05; this is a pleasing result.

Expense March 2016



Budgeted \$917,960.37 and Actuals \$949,740.10; this increase is due to increased events over this budget period.

Festivals and Events

Easter Carnival

- The MLC Advice Easter Carnival was delivered by the team on 27 March at Caneland Park.
- Carnival Attendance – 3,500
- Dive In Movie Attendance – 511. Slightly less than anticipated
- Stakeholder and public feedback has been positive post event
- Changes were made to egg hunt processes which saw more than 1000 kids participating.
- Social media promotions reached more than 15,000 people during the month of March.
- The Mackay Festival Facebook page continues a steady climb in 'likes' receiving an average of 10 likes per week even in our events 'off season'.

Mackay Festival of Arts

- The Festival is fully programmed for 2016, the Festival will run from 8 – 17 July and include 11 Festival coordinated events and up to 10 satellite events throughout the region.
- The 2016 Festival has secured a total of \$95,500 in sponsorships, not including bonus media advertising values.
- The Festival has also secured Tourism and Events Qld funding of \$10,000.
- For the first time, the Festival has an overall naming rights sponsor – Mackay Mazda.
- As part of the naming rights sponsorship agreement, Mackay Mazda will supply an \$18,000 car to giveaway. Entries are gained by purchasing tickets to the Festival.
- The Festival will be launched on Saturday 28 May 2016 at Bluewater Quay.

Global Grooves

- Planning and programming is underway for the 2016 multicultural festival
- A \$20,000 government grant will be used to purchase infrastructure to be used at the 2016 events and into future years.
- The funds will also be utilised to limit costs for community groups to increase participation from both small and large cultural community groups and performers.

New Year's Eve

- Programming is underway for the event to be held again at Bluewater Quay.
- Sponsorship Proposals for the event will go out in May 2016.

Corporate Communications and Marketing

Management

Coordinated and Emcee for Councillors swearing in ceremony on April 6. New Marketing Officer set to commence work.

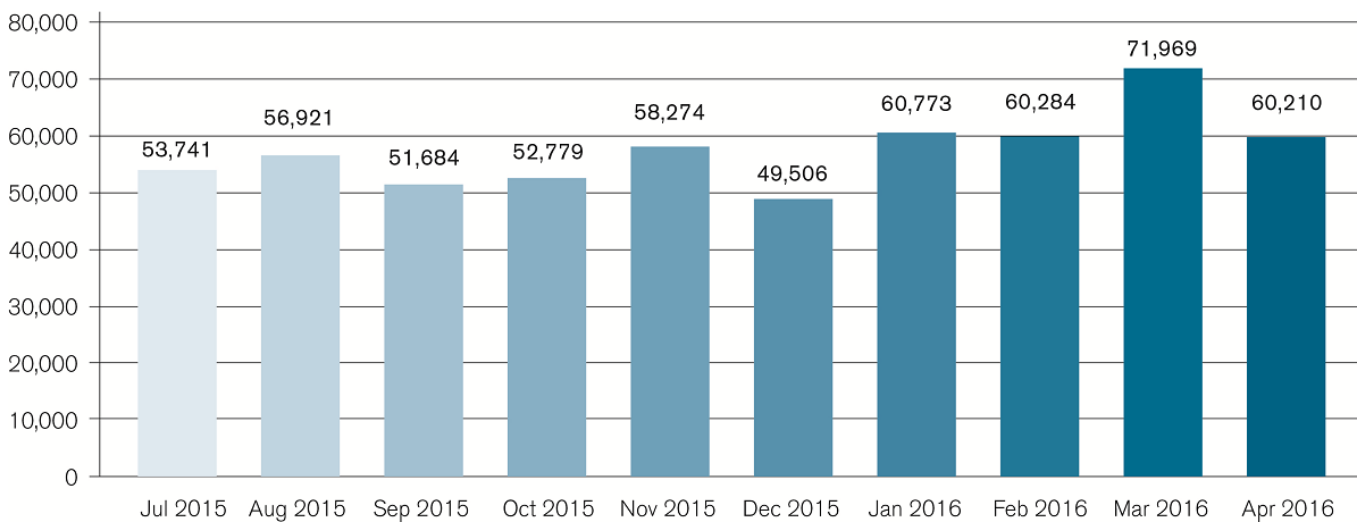
Further planning discussions held to progress the latest #MackayPride promotion, which is due to be launched in late May.

Planning work underway for a Mackay Regional Council display at the 2016 Mackay Show

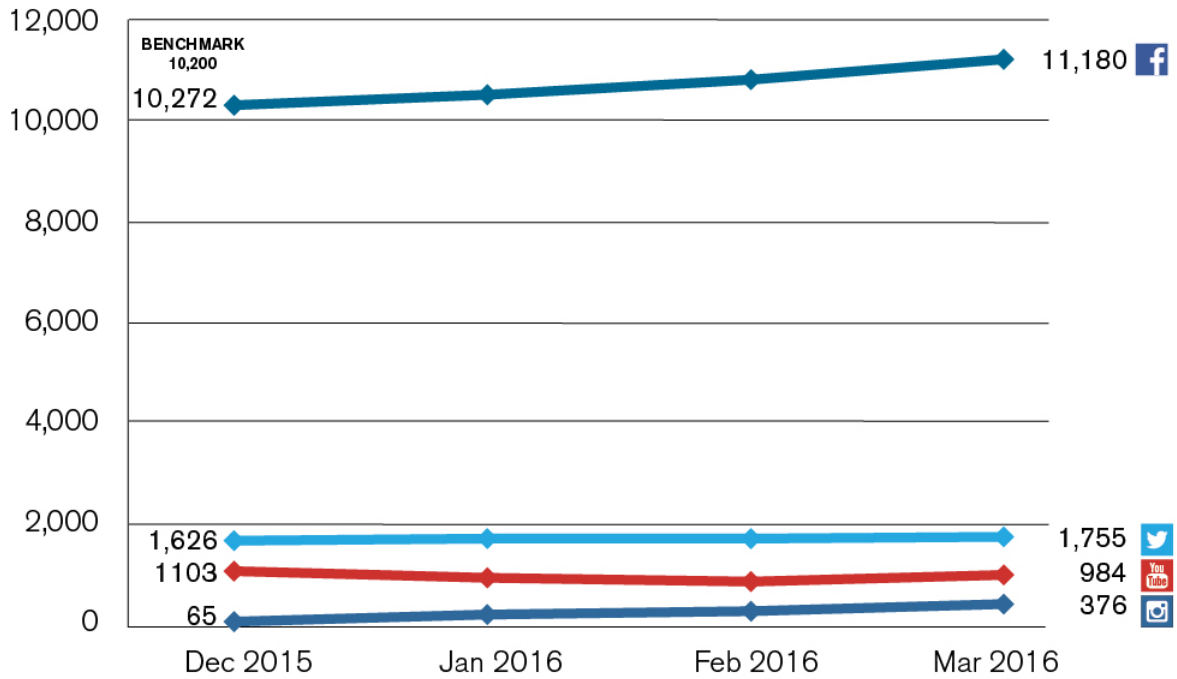
Website visits – trend for 15-16 year

Visits to council’s Corporate website www.mackay.qld.gov.au

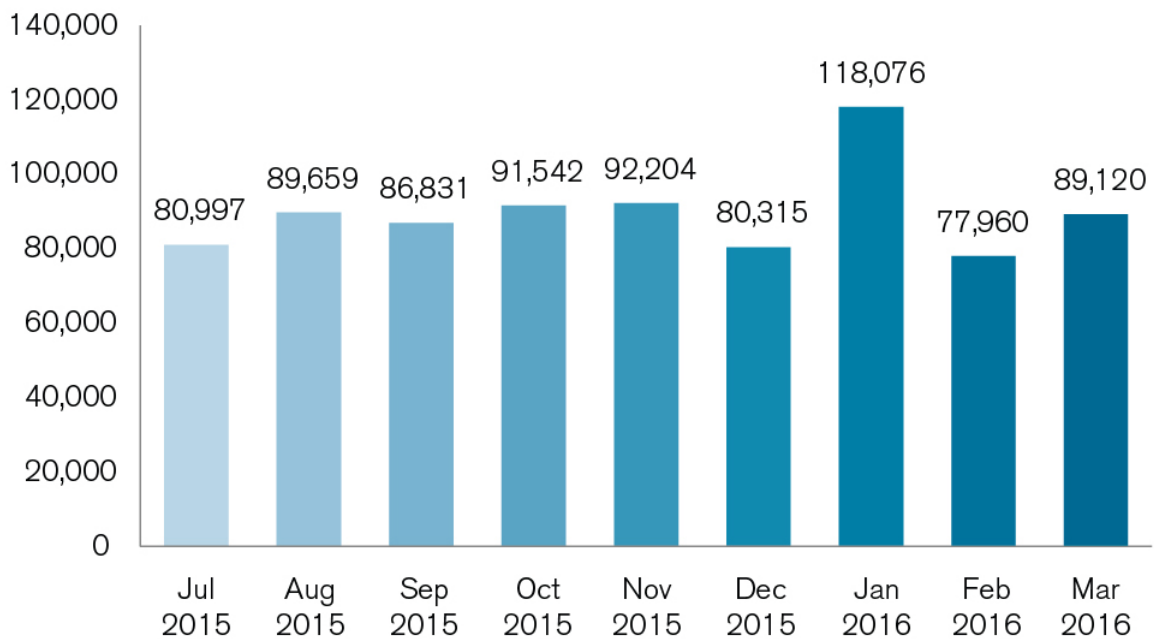
Significant increase in traffic in March, The 26% increase for the corresponding month last year is due largely to spike in visits to council’s Local election webpage during late February-March

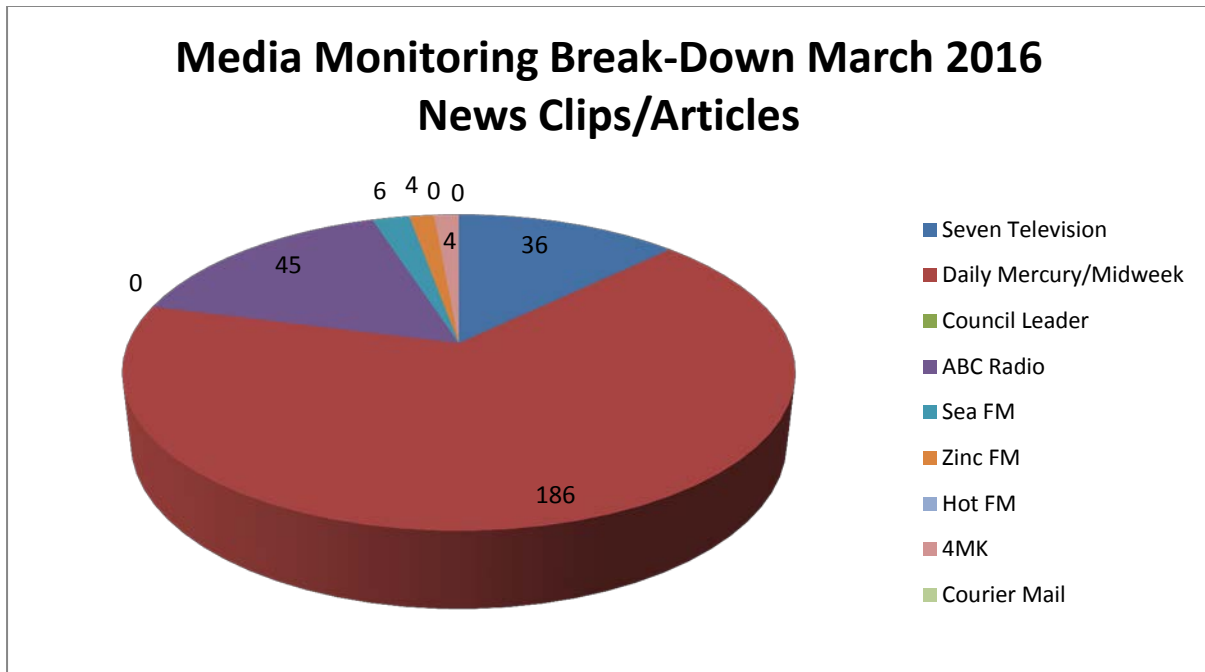


Facebook



Advertising-Marketing spend across all council programs to March 2016





281 council-related Media stories for month of March

General

- Coordinated marketing of Easter Carnival in City Centre
- New Cross City Link signs installed in new section on Paradise St
- Council Connect video on Denny Library attracted 305 views on YouTube
- Finalised the draft of council's revised Communication and Marketing strategy
- Liaison continues with RSL on preparations for Anzac Day service
- Design work for Festival of Arts program gathers momentum
- Initial planning underway for joint council display at Mackay Show
- Better Community Building Funds signage distributed to recipients
- Completed design for two vehicles participating in the Variety Australia ShitBox Rally
- Extensive branding campaign completed for library's First5Forever initiative

Emergency Management

Overview


During this month the Team has continued to focus on community awareness and preparedness by providing resources to Community Development and SES Events. 19 SES Members assisted in the successful search for the missing teenager in Clermont during this reporting period.

Exercises

- Nil

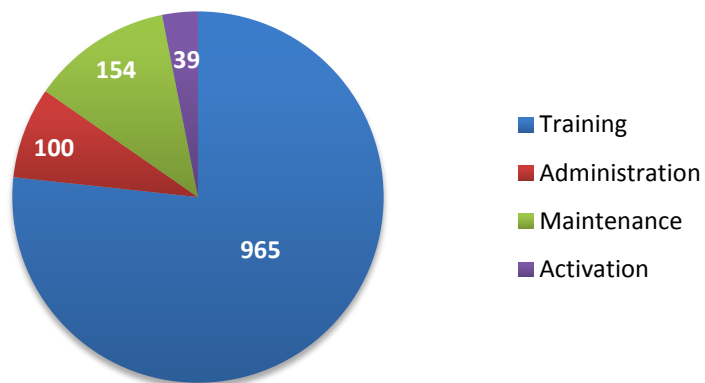
Activity	Event	Comments
Emergency Management Operations		Nil operations for this period.
SES Activations	Clermont Search	Mackay, Sarina and Mirani SES Groups assisted in the search for the missing teenager.
	Storm Damage	Applied and adjusted roof tarps for residents.
State Government Engagements	State Disaster Management Officers Network Teleconference	Main discussion point was Cairns Regional Council pays staff extra remuneration that does EM training and make themselves available during the Storm Season period.
	District Human and Social Recovery Meeting & District Disaster Management Meeting.	EM Team attended the quarterly meetings for the District Human Social and District Disaster Management Group.
	QFES Presentation	Presentation given to Senior Executive staff from QFES regarding Emergency Management in the Mackay Region.

Emergency Management Capital Projects & Facility Upgrades

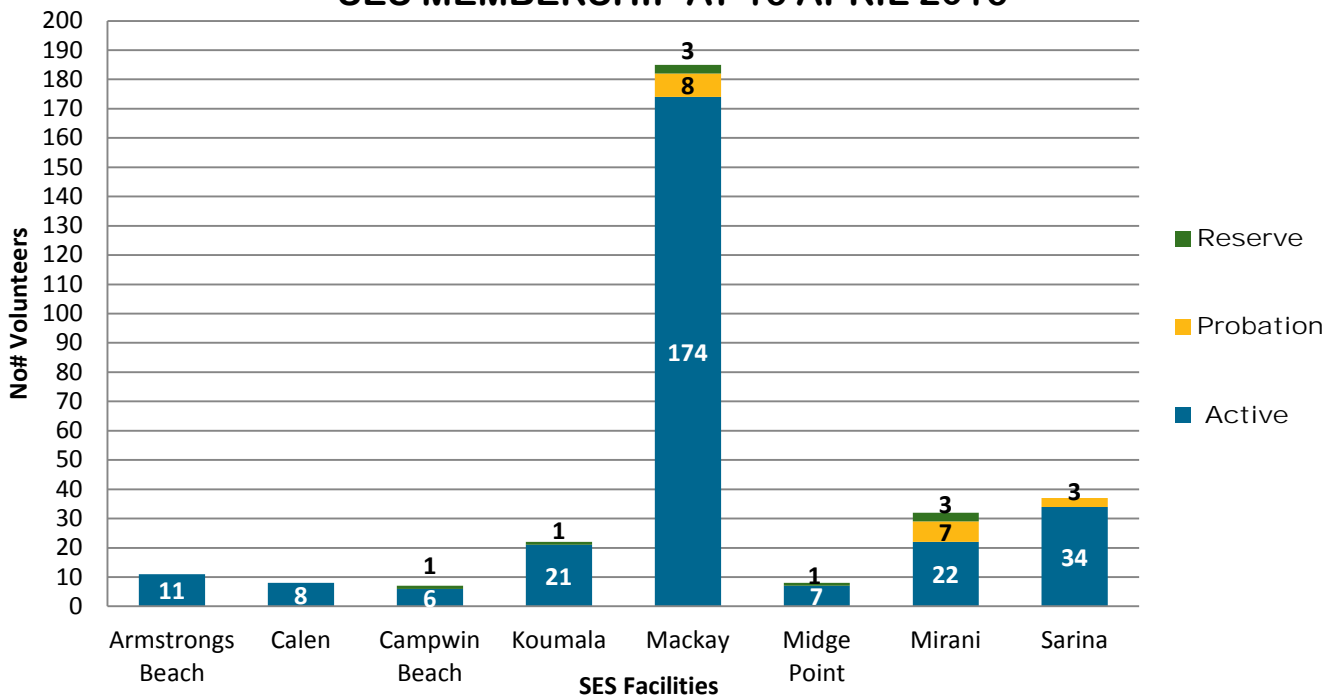
Council Project Management Phases	Indicators
1. Planning (Plan)	 On Track
2. Design (Des)	 Potential Issue
3. Procurement (Proc)	 Definite Issue
4. Construction (Con)	

Project	Phase	Phase % Completion	Budget	Time	Comments
Ness Street SES Facility Upgrade Project.	Plan	5%	★	★	Tender evaluation of the Plan for Removal of Redundant Fuel Tanks has been completed and contractors, Aecom Australia Pty Ltd have been successful in conducting the works. They will be engaged to conduct contaminated earth testing and removal management plan.
Ness Street Boat Shed Upgrade		100%	★	★	Upgrade is complete.

SES Operational Hours



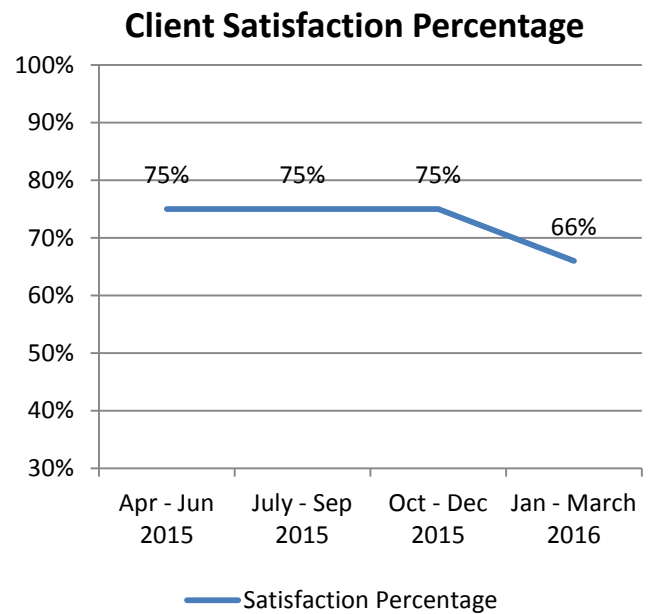
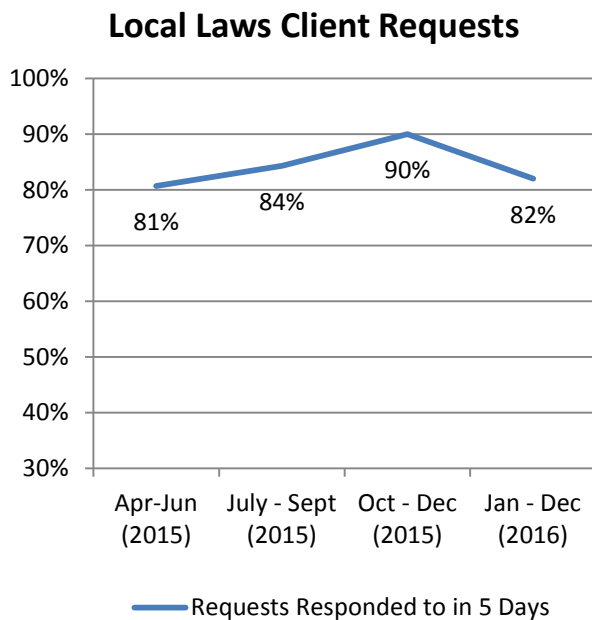
SES MEMBERSHIP AT 16 APRIL 2016



- **283 Active** = Number of Current Active Members
- **18 Probation** = New SES Recruits on 3 Months' Probation
- **9 Reserve** = Members who have stood down for a period of time; e.g. Work Commitment, Sickness, Maternity Leave

Health and Regulatory Services

KPI Measures



What is being measured?

Local Law client requests are acknowledged within 5 days, and completed within allocated timeframes.

The above graph shows the number of requests responded to within 5 days.

Management Commentary for current period

The Local Laws Team focused on a wide range of services for both internal and external clients relating to animal management, overgrown properties and abandoned vehicles. The results of the latest quarterly survey were positive and indicate a high response level to community complaints. The 82% response rate within five days decreased marginally from 90% in the previous reporting period.

What is being measured?

The above graph shows the average satisfaction of clients.

Management Commentary for current period

Client satisfaction has continued to be high over the past 12 months and remained steady over the past three reporting periods, however dropped marginally during this period. A number of client satisfaction initiatives have been rolled out and improving client satisfaction remains a key focus.

Client Requests

Overall, numbers of client requests received decreased slightly when compared to the previous month. The largest decreases were seen in Local Laws, Environmental Health and Pest Management.

Increased numbers of requests relating to overgrown properties were received by Local Laws Officers. This is attributed to the wet weather. Officers will be responding to these accordingly to remove any reptile or vermin harbourage.

Vector Control Officers have been working hard this month treating 1360 hectares of mosquito breeding areas. Mosquito numbers have increased with the seasonal high tides and rainfall, and Officers have been working overtime to manage this increase, keeping mosquito numbers at below average levels for this time of year.

Parthenium and Giant Rat's Tail grass control along road sides has been a prominent activity of Pest Management Officers this month. Scattered showers and rain has allowed weeds to flourish and Officers, with the help of contactors, have been responding accordingly.

Vector Control

The table below represents the work carried out by the Vector Control team in March 2016.

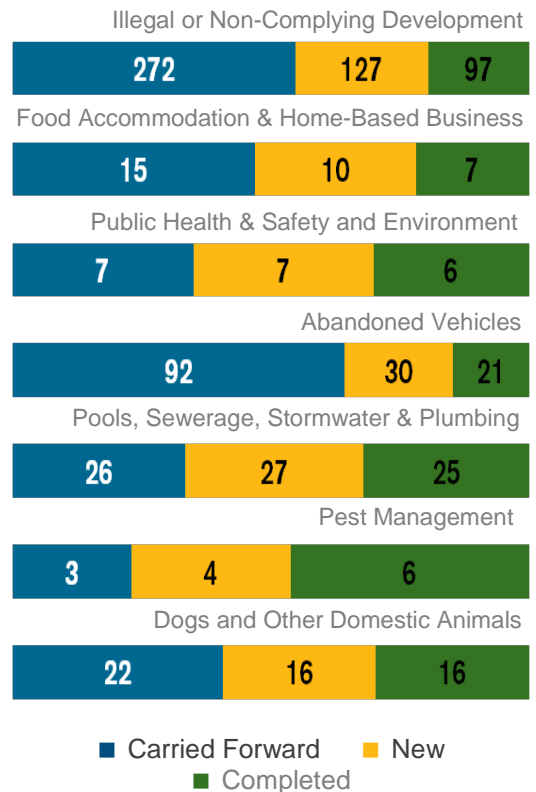
Sites Inspected	Sites Treated	Hectares Treated
217	83	1360 ha

Inspections

This table shows the premises inspected calendar year to date, by the Environmental Health Officers.

Type	Inspections	Type	Inspections
Caravan Park	2	Environmental Relevant Activity	0
Food	125	Outdoor Entertainment / Event Permit	0
Accommodation (Hotel, Motel, Backpackers, Holiday Flats & Units, Bed & Breakfast)	32	Skin Penetration Licence	0
Swimming Pools	26	Temporary Food Permit (Commercial)	0
Footpath Dining, Itinerant & Static Vendors	4	Temporary Home Permit	0

Volume of Operations No. of Client Requests Processed



Operational Finance Performance



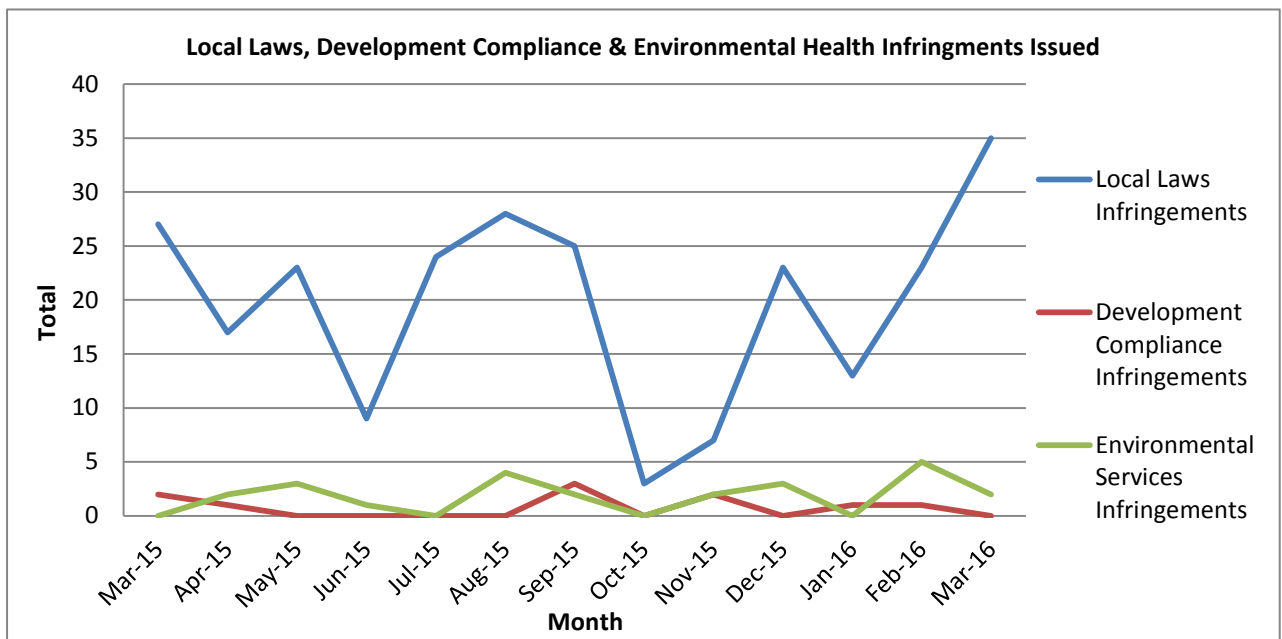
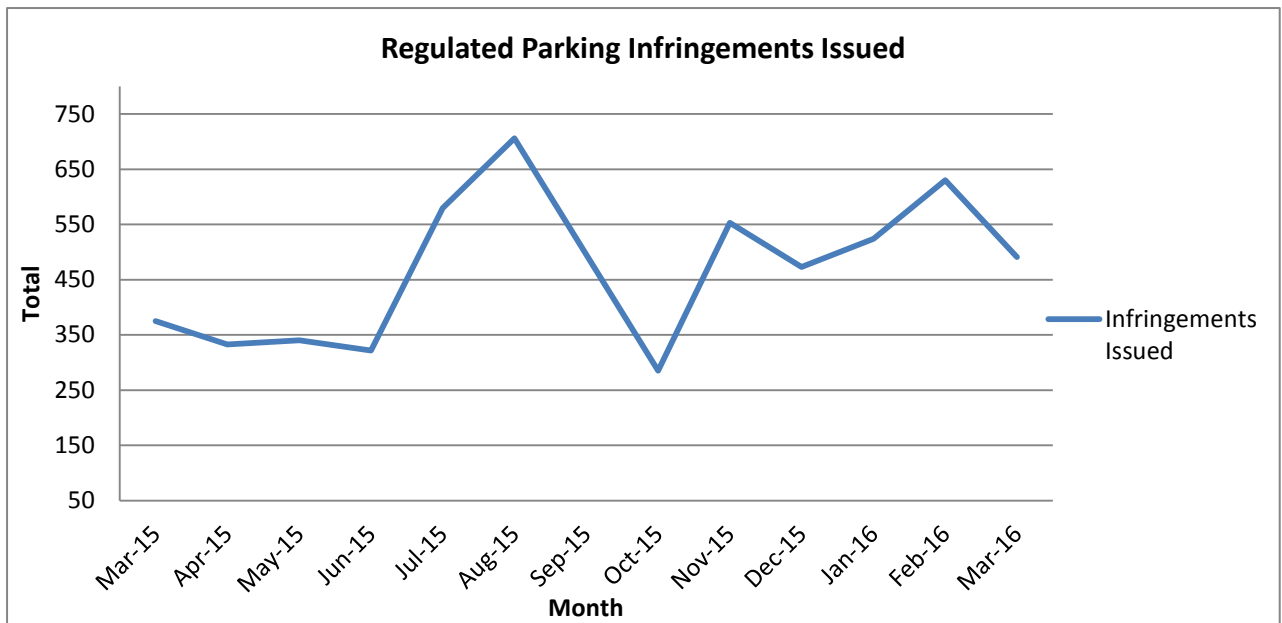
Health and Regulatory Services' operational expenditure and revenue continue to track consistently with budget projections.

Review of Operations

MONTHLY INFRINGEMENTS ACTIVITY

The graphs below provide a summary of infringement activity for Health & Regulatory Services from 01 January 2016 to 31 March 2016.

Total Infringements issued from 01 March to 31 March 2016 was 491.



RECOVERY RATES – 1st July 2013 to date

Total Infringements issued from 01 July 2013 to 31 March 2016 is 17,089.

To the end of March 2016, 75.4% of all infringements issued since 1 July 2013 have been paid by offenders. Outstanding infringements are transferred to our collection process where they are issued a reminder notice and finally referred to the State Penalties and Enforcement Registry (SPER) for recovery.

Building Works

The table below represents the total dollar amount of building works carried out in the region for the month of March 2016.

	Current Month	Value of Works
Average Value of Detached Dwelling	-	\$287,542.33
Average Cost of Attached Dwellings	-	\$350,000.00
Average Dwelling Size	220	\$290,040.64
No. of Detached Dwellings	24	\$6,901,016.00
No. of Attached Dwellings	1	\$350,000.00
Additions and Alterations	8	\$737,534.00
Total Residential Applications	25	\$7,251,016.00
Total All Applications	109	\$13,382,799.00

Disclaimer: Total all applications includes all other Building Works applications not shown above

Class Type	Class Description	March 2016	March 2015	YTD
Class 1a	Single dwelling	32	9	74
Class 1b	Boarding house, guest house or hostel	-	37	-
Class 2	Building containing 2 or more sole-occupancy units each being a separate dwelling.	-	-	1
Class 3	Residential building, other than a building of Class 1 or 2	-	1	-
Class 4	Dwelling in building that is Class 5, 6, 7, 8 or 9	-	-	-
Class 5	Office Building	1	2	3
Class 6	Shop or other building for the sale of goods by retail or the supply of services direct to the public	3	9	8
Class 7a	Carpark	-	-	-
Class 7b	For storage, or display of goods or produce for sale by wholesale.	1	2	2
Class 8	Laboratory or a building in which a handcraft or process for the production, assembling, altering, repairing, packing, finishing or cleaning of goods or produce is carried on for trade, sale or gain.	2	1	3
Class 9a	Health care building	-	-	-
Class 9b	Assembly building	-	1	-
Class 9c	Aged care building	-	1	-
Class 10a	Non-habitable building being a private garage, carport, shed, of the like:	63	86	149
Class 10b	Structure being a fence, mast, antenna, retaining or free standing wall, swimming pool, or the like.	5	18	15
Sundry	Demolitions, class n/a, class s/s	1	3	6
TOTAL		108	170	261