

CEO MONTHLY REVIEW REPORT AUGUST 2023



Scott Owen CEO

SUMMARY OF CONTENT

CEO's summary

Safety

Highlights

Workforce profile

Utilisation of council facilities

Community events

Community engagement

Customer contacts

Regional growth

Economic snapshot

Development activity

CEO'S SUMMARY

It is with pleasure that I present the consolidated CEO's report for council operations for the month of August 2023.

Whilst each is further detailed in the report, items of note include:

- A groundbreaking initiative in Emergency Management, partnering with Woolworths to promote Emergency Kit preparation leading into Cyclone season
- High public participation at MECC events, highlighted by the always popular annual Eisteddfod
- Some good initiatives in the Workplace Health and Safety area, including embracing technology with QR code video links for education on use of key council equipment
- Mackay is going green, with a record number of plants handed out at the free plant giveaway event coordinated from the Mackay Natural Environment Centre
- MRC was front and centre at the 2023 Careers Expo, with high interest from students on employment opportunities that Council offers
- The Employee Engagement Survey was completed with a record high 81 per cent participation rate across council. Results are being compiled now, with plans in place for an Employee Engagement Activation Framework to be developed to use the results of the survey
- A highlight of the significant projects council is working on is the Seaforth Esplanade Redevelopment project, officially opened early September and already proving popular with visitors and residents from across the region

SAFETY

General snapshot

- A "Safety learning team" session was facilitated by Workplace Health & Safety (WHS). These learning teams are a different way to approach safety and have a high consultation factor, drawing on a diversity of workers across our workforce, coming together to brainstorm and find practical solutions for everyday safety problems. In this case, it was dealing with aggressive customers across all areas of council. Initial feedback from participants who attended the session was positive.
- Three internal compliance audits were completed for Excavation/trenching, Dust and Traffic management. Improvement opportunities were identified, and corrective actions added to InControl.
- WHS developed a Safety Focus on risk management, and this was rolled out through Toolbox talks and the MAP process to provide knowledge to all of MRC workers of the risk management tools available for use across the diverse areas.
- WHS is trialling a new approach to Standard Operating Procedures (SOP) roll-out to include QR codes that link to videos. These have been trialled for the newly developed Trailer and Tilt tray SOPs. These video SOPs will provide another avenue of learning and increase uptake of skills in our workforce.

The Intent is for the video to be available on all workers' phones, so they can watch the five-minute video when reviewing the SOP. This, combined with the Verification of Competency (VOC), provides an innovative way to meet WHS training obligations.

- WHS and Corporate Communications have come together as a team to develop an Emergency Control Organisation (ECO) recruitment drive (Wardens/First Aiders) through Grapevine articles, video and poster campaign.



This month there were **122** safety interactions, **14** site safety inspections across council, and **92%** of MAP actions were carried out.

HIGHLIGHTS

Mackay Water Strategy 2022 endorsed

The Mackay Water Strategy 2022 was endorsed at council's August Ordinary meeting. The purpose of the Strategy is to ensure the community of Mackay and surrounds have a reliable, safe and secure water supply, both now and into the future. Additionally, future upgrades of existing trunk infrastructure have been able to be deferred due to both the reduction in Non-Revenue Water (NRW) and Demand Management initiatives.

Waste and Recycling Collection Services contract extended

The Sole Supplier appointment of JJ Richards & Sons for a further 16 months for our Bin Collection Services was endorsed at the same ordinary meeting. This extension of the existing contract until June 30, 2025, will allow for additional modelling and scoping of services as they relate to the future of the contract and related service levels.

Woolworths and Council join forces

In a first for Queensland, Council has joined forces with Woolworths to encourage the community to prepare for storm season. The Emergency Management team has worked closely with the store managers of each of the eight Mackay Woolworths branches in a combined effort to promote the importance of having an Emergency Kit in readiness for a disaster event. The promotion will run for six weeks, starting October 4.

Crowds flock to the MECC

The MECC welcomed 3622 patrons through its doors during the 76th Annual Mackay Eisteddfod. The Eisteddfod provides a unique platform for talented performers in various disciplines, including dance, music, singing, and speech and drama. It is an excellent opportunity for participants to showcase their skills and passion, as well as gain valuable experience in a competitive environment.

August also saw the delivery of the prestigious CQ Rescue Gala Dinner to 550 guests and two performances of The Twits to over 1300 students from the Mackay region.

Mackay City and Waterfront grants popular

The Mackay City and Waterfront Grant program consisting of the Make Your Place Mackay Waterfront Placemaking Grant and the City Safety Grant closed for applications at the end of August. The Make Your Place Grant received 10 applications and the City Safety Grant received six applications. Assessment of the applications and award of the grant funding will take place in early September.

Website aimed at skills attraction and retention

The Discover Mackay website was launched on August 29. A marketing campaign for the website will be rolled out in coming months for local businesses and job seekers. The campaign will include a suite of collateral for use by Mackay region businesses and will include job ad introductions, good quality images, social media tiles and links to promotional videos for inclusion in job ads.

Mountain Bike Trail Destination Marketing Plan developed

The draft Marketing Plan Framework for the Pioneer Valley Mountain Bike Trails Destination Branding and Marketing Strategy was presented to Council at a briefing August 9. The plan will now be finalised for implementation in preparation for the completion of stage one of the Pioneer Valley Mountain Bike Trails.

Activate My Place (AMP!) and Façade Improvement grants open

Both the Activate My Place (AMP!) and Façade Improvement grant programs opened on August 2 and close on September 30. Community engagement workshops are being held across the region to encourage applications.

Free plant giveaway blossoms

The most successful free plant giveaway to date was hosted at the Mackay Natural Environment Centre on August 25 and 26. More than 1168 ratepayers attended, with 6930 plants given away or sold, compared to 4435 plants in August last year. Below is a breakdown of the plants selected by residents:

- Groundcovers - 1603
- Grasses and wetland - 524
- Climbers - 316
- Shrubs - 1891
- Trees to 10m - 1643
- Trees over 10m – 953
- Total trees – 2596



Multiple Dwellings and Health Care Services DA approved

Council approved a material change of use (MCU) development application for 16 Multiple Dwellings and Health Care Services over five storeys at 3 Wellington Street late last month. The development is to support those with disabilities in 15 Units and an additional carers' unit. After a pre-lodgement meeting held on July 12, the application was lodged on August 2 and approved in 18 business days. Council and the applicant worked together and agreed on development conditions prior to the decision being made ensuring all parties were satisfied with the outcome.



WORKFORCE PROFILE

Staff contingent

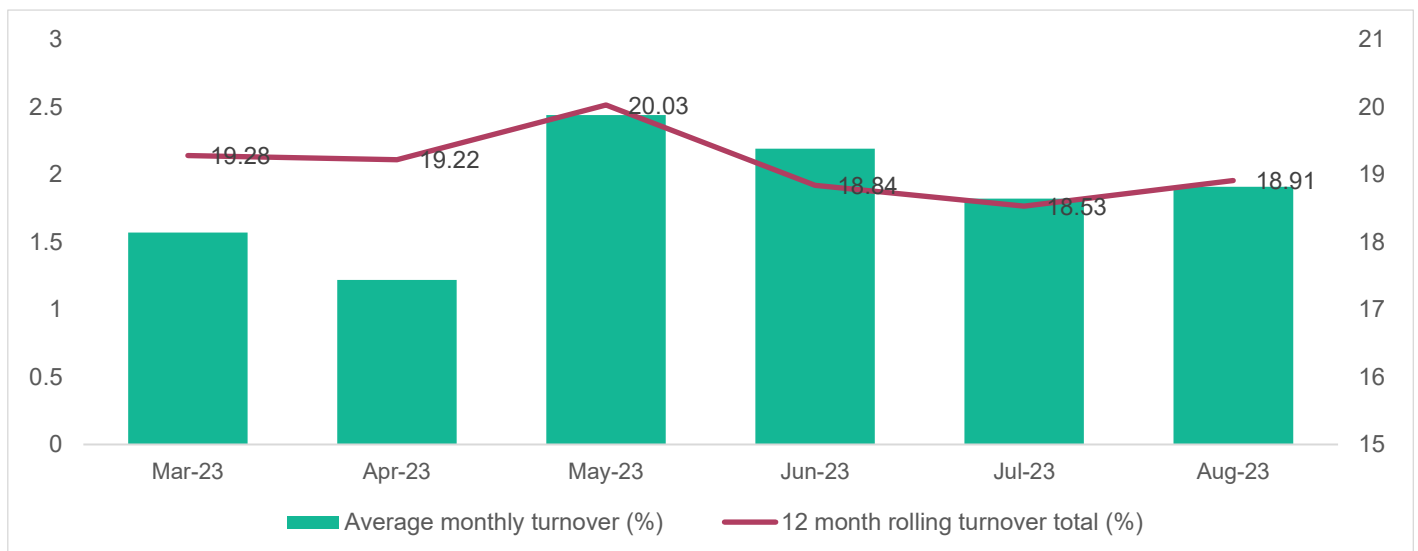
The current make-up of council's workforce is below. Of note, 80 per cent of staff are permanently employed. The number of active vacancies is slightly reduced from the previous month, with overall staff numbers remaining consistent.

	CW	CCS	DS	ECI	OM & CEO	OS	TOTAL	Prev. month
Casual	1	83	6	3	1	2	96	102
Contract	4	5	4	8	3	6	30	29
Permanent Full Time	82	111	171	294	21	160	839	836
Permanent Part Time	4	23	9	5	2	33	76	76
Permanent Job Share	0	5	0	1	0	3	9	9
Temporary Full Time	4	21	13	14	1	26	79	79
Temporary Part Time	1	10	2	1	0	4	18	16
Temporary Job Share	0	0	0	0	0	4	4	4
TOTAL EMPLOYEES*	96	258	205	326	28	238	1151	1151
TOTAL ACTIVE VACANCIES**	25	32	23	42	6	38	166	174

* Total employees excludes Councillors, Mayor & Deputy Mayor

** Total active vacancies are defined as vacant positions which have been approved for and are undergoing recruitment

Employee turnover



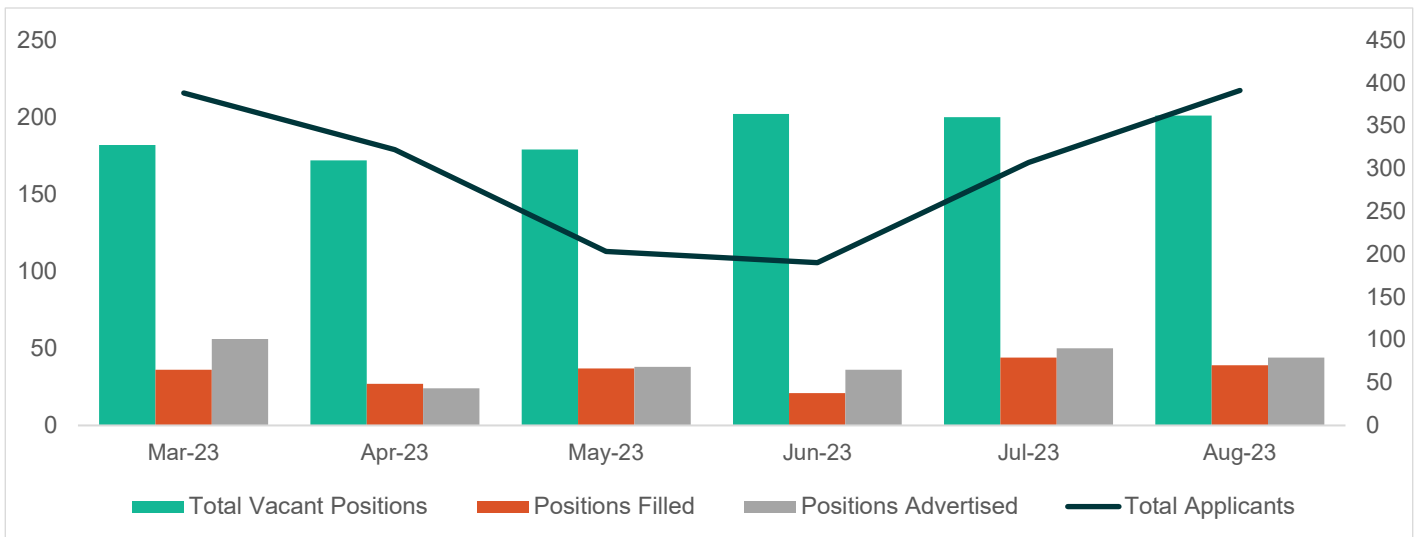
STAFF TURNOVER



12 month rolling average was 18.91%
The monthly turnover for August was 1.91%

The calculation for the annual rolling average has been corrected, reflecting an amendment of the June turnover rate.

Monthly recruitment



This month there were **201** vacant positions, **44** positions were advertised resulting in **391** applicants and **39** positions filled.

Key workforce initiatives

- **Careers Expo 2023**

The expo was held on August 3, with an estimated 2450 people attending. Our Mackay Regional Council Careers foldout flyer proved popular, with 377 handed out.

Many students stopped to complete an online survey at our booth, providing some additional information on what they were interested in. This included interest in Apprentice and Trainee opportunities, Food and Beverage Attendant roles, and more.

- **Employee Engagement Survey**

The Employee Engagement Survey was open to all council staff for input across the month of August. Multiple sessions were set up across various council locations to provide staff with assistance if required.

The Employee Engagement Survey concluded with a record participation rate of 81 per cent across the whole organisation.

- **Staff Achieve Cyber Security Certification**

Two of our Information Services team have successfully obtained Cyber Security Foundations and Practitioner Certifications recognised across Australasia and beyond.

UTILISATION OF COUNCIL FACILITIES

Aquatic facilities

MARC 5868 ▲

PIONEER 4197 ▲

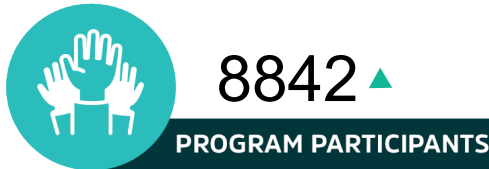
MIRANI 0 ▼

SARINA 0 ▼

MEMORIAL 0 ▼

Note: Memorial, Mirani and Sarina facilities have winter closure periods and were not opened during August.

Public programs and facilities



Library loans have decreased slightly from the July figure of 82,157. Program participants are up from 6117 in July - included in these figures are about 700 to 1000 participants at the Disability Expo.

Health and Regulatory Services registrations and statistics



The area of mosquito breeding areas treated increased by 473ha compared to July due to improved site access. Treatment in July was inhibited due to above average rainfall.

Illegal dumping volumes increased, with 48 customer requests received, compared to 30 requests for the month of July 2023.

COMMUNITY EVENTS

Upcoming events

Date	Event	Location
16/9/23	Orchid Extravaganza	Queens Park
18/9/23	Citizenship Ceremony	MECC
19/9/23	Discover Mackay Treasure Trail media launch	River Wharves
19-23/9/23	Rumble on the Reef	Wakehouse
21/9/23	NQ Sportstar Awards media launch	Mackay ARC
24/9/23	Sunday Afternoon at River Wharves	River Wharves
29/9 – 2/10/23	Rhythm and the Reef Festival	Bluewater Quay
5-8/10/23	Daly Bay Illuminate	Queens Park
10/10/23	Seniors Expo	Mackay Showgrounds
12/10/23	Distillery Dinner	Sarina Sugar Shed
13/10/23	Mackay Isaac Tourism Awards	MECC
14-17/10/23	Marsh Sheffield Shield Game – QLD Bulls	Great Barrier Reef Arena
19/10/23	Marsh Sheffield Shield Game – QLD Bulls vs Victoria	Great Barrier Reef Arena
21/10/23	Global Grooves	MECC
31/10/23	Sarina Sugar Shed Halloween Pirate party	Sarina Sugar Shed

COMMUNITY ENGAGEMENT

Active and upcoming engagement

Arts and Culture Plan (consult)

Consultation has been undertaken with community to help shape the future of arts and culture in our region. Alongside our consultant from Artfully, council held face-to-face consultation sessions throughout September, including five public, one council staff and one councillor session. In addition to this, many conversations with key individuals and groups in the community have been undertaken and the online survey.

Waverley St water main works (inform)

Property owners were engaged ahead of works now are under way in Bucasia. Works began Monday, September 4, and are continuing for about 12 weeks for the replacement of an existing watermain to ensure long-term reliability of our water network.

Seaforth Esplanade redevelopment (inform/consult)

The official opening of the Seaforth Esplanade redevelopment on Saturday, September 2, was heralded a success. The event drew a large crowd and attendees appeared delighted by the new attractions. Activities on the day included a mini market delivered by Seaforth Progress Association, a fishing clinic by Mackay Recreational Fishers Alliance, live music, free face painting and glitter tattoos.

Pioneer Valley Mountain Bike Trails (inform)

A video update on stage one works was released in late-August. It had more than 97,000 views and 5000 engagements. The mountain biking funding brochure was also updated, and property access arranged for stage two environmental survey works.

Heaths Road shared footpath (Inform)

The concrete footpaths on both sides of Heaths Road in Mount Pleasant were completed in late-August. The paths connect to the existing pathway networks, Windmill Crossing and the Gooseponds, and provide connectivity to the Mount Pleasant Trade Centre.

Hibiscus Coast Community Resilience planning (consult)

Hibiscus Coast residents had the opportunity to lead how their community responds in a disaster, with the development of a Local Resilience Plan. There were four workshops throughout the region in early September, facilitated by resilience and adaption consultants, Meridian Urban.

Kochs Road culvert replacement (inform)

Field Services have started works to replace aged culverts on Kochs Road, Habana. The works will be completed under a road closure, with local access being maintained through traffic control. The works are expected to take eight weeks to complete, weather permitting.

Caneland Station bus interchange (inform)

A joint press release was issued by the State Government and council announcing Woollam Constructions as the contractor for stage two of the Caneland Station bus interchange project. The works are expected to commence in late-September and be completed before Christmas, weather permitting. Engagement will be undertaken with nearby businesses and motorists prior to works beginning.

CUSTOMER CONTACTS

Top five customer requests

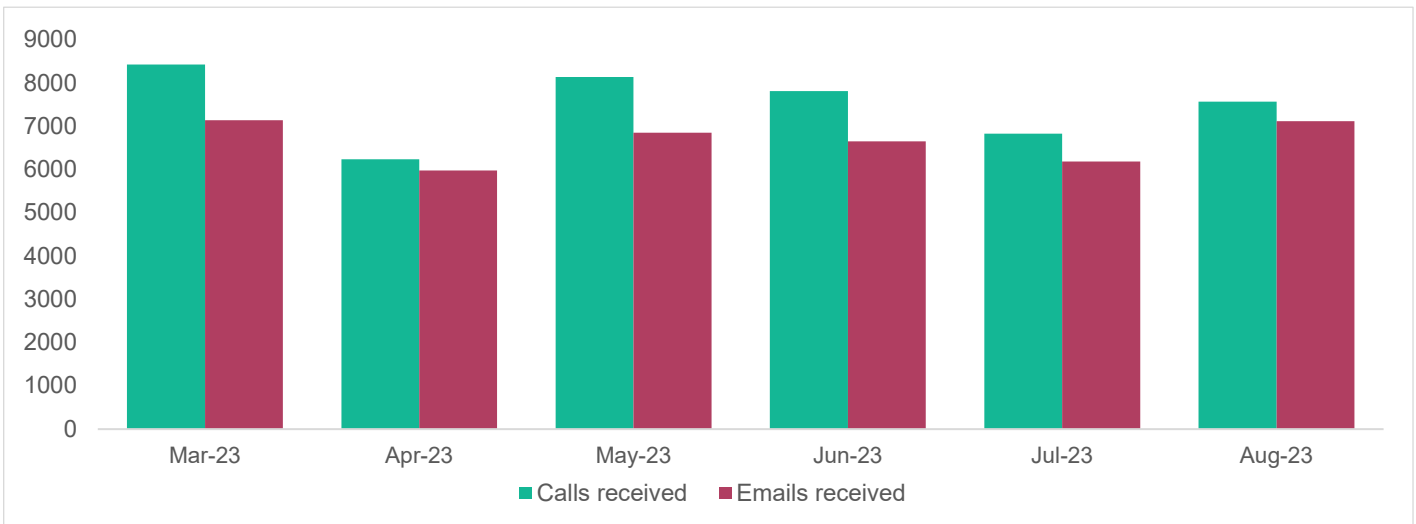
Pathway requests lodged	Volume	% of total requests
Replace wheelie bin	466	13.3%
Phone Message	365	10.4%
Water – leak (public area)	155	4.4%
Repair wheelie bin	134	3.8%
Planning Advice Enquiries	132	3.8%

+



Across council, **71%** of customer requests were responded to on time.

Customer enquiries

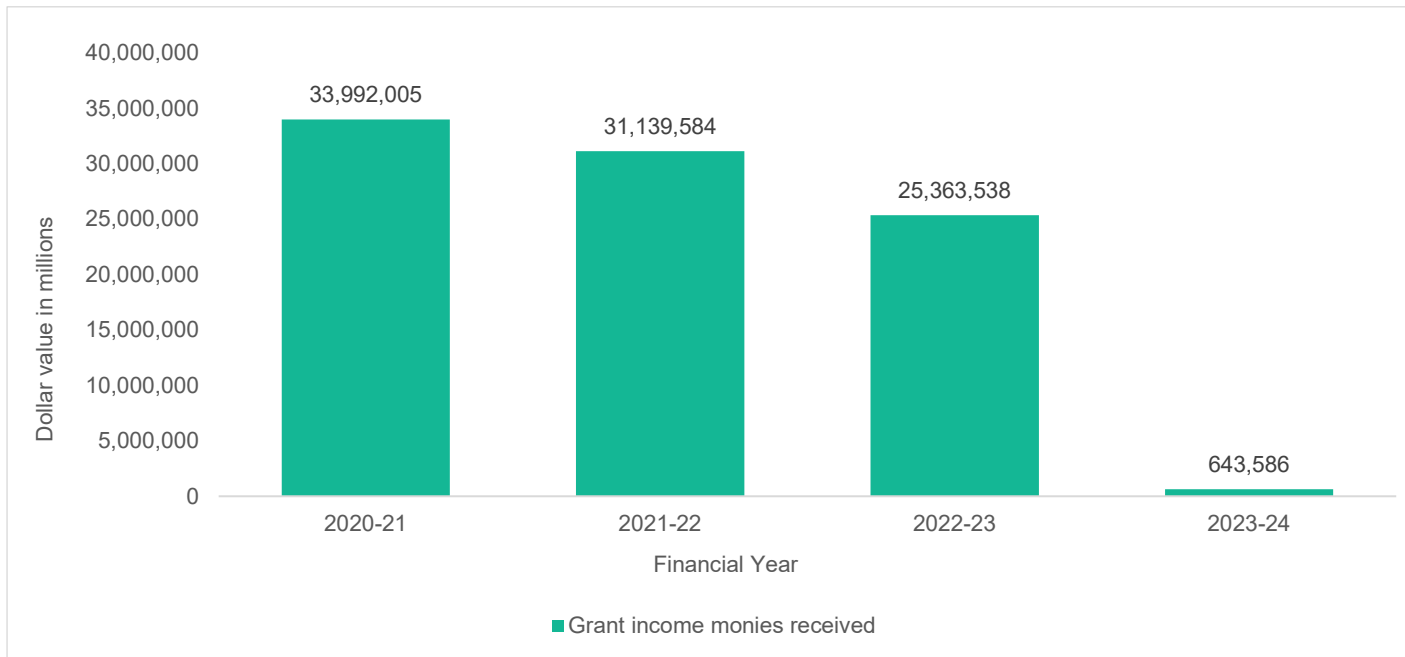


KPI	KPI Description	Target			Result
		Red (Under KPI)	Green (Met KPI)	Blue (Exceed KPI)	
First Contact Resolution (FCR)	The percentage of external customer enquiries that are resolved at the first point of contact.	< 50%	50-60%	> 60%	58%
Abandoned Calls	The percentage of customers that abandon their call before being served.	> 6%	4.5-6%	< 4.5%	8%
Customer Satisfaction	A measure of customer satisfaction as reported by the end of call survey.	< 80%	80-85%	> 85%	97%

+

REGIONAL GROWTH

External grant funding



Successful funding submissions announced

Queensland Reconstruction Authority – Detailed Design of Training Wall Levee - \$555,225.00.

Sarina Neighbourhood Centre – Community Development, Coordination and Support 2024-2029
\$1,368,530

Key Applications Submitted

Department of Infrastructure, Transport, Regional Development, Communications and the Arts – Northern Beaches Community Hub Stage 1B - \$15,000,000.

Department of Industry, Science and Resources – Put the Right Plastic in the Right Bin - \$46,000.

Regional Arts Fund – Illuminate 2024 - \$25,000

Reef Guardian Council Program – Jolimont Creek Fishway, Goose Pond Creek Aerator and Gross Pollutant Traps - \$920,000.

Department of Infrastructure, Transport, Regional Development, Communications and the Arts – Steady Eddy (Early years road safety) - \$114,000.

\$10.5M, or 66%, of council spend in August was with local suppliers.



SIGNIFICANT PROJECTS



Barton Street Drainage Upgrade

Construction scheduled from June 2023 to Month April 2024.

Project budget: \$2,390,194

Project status: Construction in progress with the first line of jacking pipes installed from the Botanic Gardens (Pit 1) to the outlet Pit lagoon creek.



East Gordon Street Water Main Renewal – Lawson Street to Goldsmith Street

Construction scheduled from June to September 2023.

Project budget: \$309k

Project status: Construction (on track)



Kelsey Creek Water Treatment Plant Upgrade

Construction scheduled from Month 07/10/2022 to Month 20/09/2023.

Project budget: \$1.25M

Project status: All physical Works complete. Works successfully commissioned including Proof of Performance. Supplying clean water to Midge Point Community.

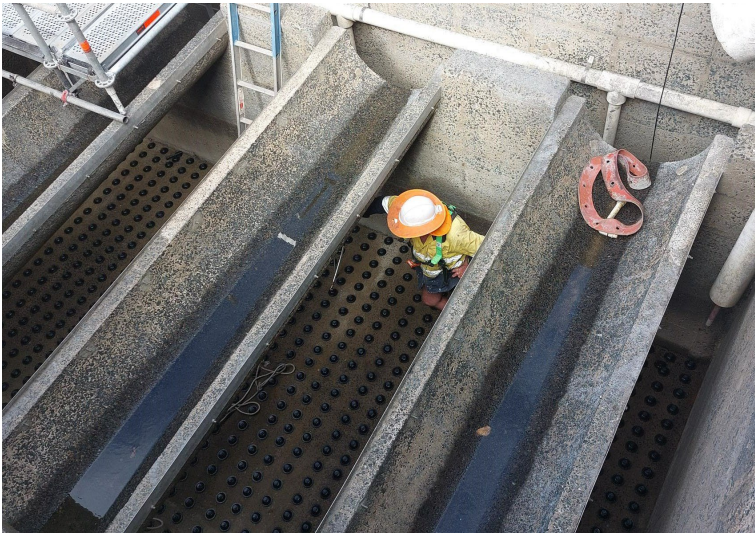


Mangrove Road Bus Shelter

Construction scheduled from September 2023 to Early December 2023.

Project budget: \$2.7M

Project status: On track



Nebo Road Water Treatment Plant Filter Media Replacement

Construction scheduled from June 2023 to August 2023.

Project budget: \$660k

Project status: Completed.



Seaforth Esplanade Redevelopment

Construction carried out from September 2022 to August 2023.

Project budget: \$8.6M

Project status: Completed.

ECONOMIC SNAPSHOT

Economic Indicators (Quarterly)

Indicator	Mar 22	Jun 22	Sep 22	Dec 22	Mar 23	Jun 23
Employment						
Unemployment rate	2.5%	2.6%	2.6%	2.4%	2.7%	NA
Employed persons	67,583	68,335	70,470	70,721	71,847	NA
Real Estate						
Median house sale	\$420,000	\$425,000	\$440,000	NA	NA	NA
Median house rent 3 bed house (12 month ending)	\$420	\$425	\$450	\$450	\$460	\$470
Median rent 2 bed unit (12 month ending)	\$320	\$325	\$340	\$350	\$350	\$360
Res. Vacancy rate	0.6%	0.5%	0.6%	1.0%	1.0%	0.8%
Residential Lot Supply						
Lots approved	345	21	78	3	NA	NA
Lots registered	99	44	56	26	27	NA

Data relates to the Mackay Local Government Area and is updated on a quarterly basis as it is received by council. There is often a 3-6 month lag from the receipt of data for a previous quarter. The 'employed persons' data does get adjusted retrospectively by the source. This may see quarterly figures change but is a valuable indicator for recognising trends. ^ Queensland Government data (QLD Treasury).

NA = data not yet released

E-Statistics

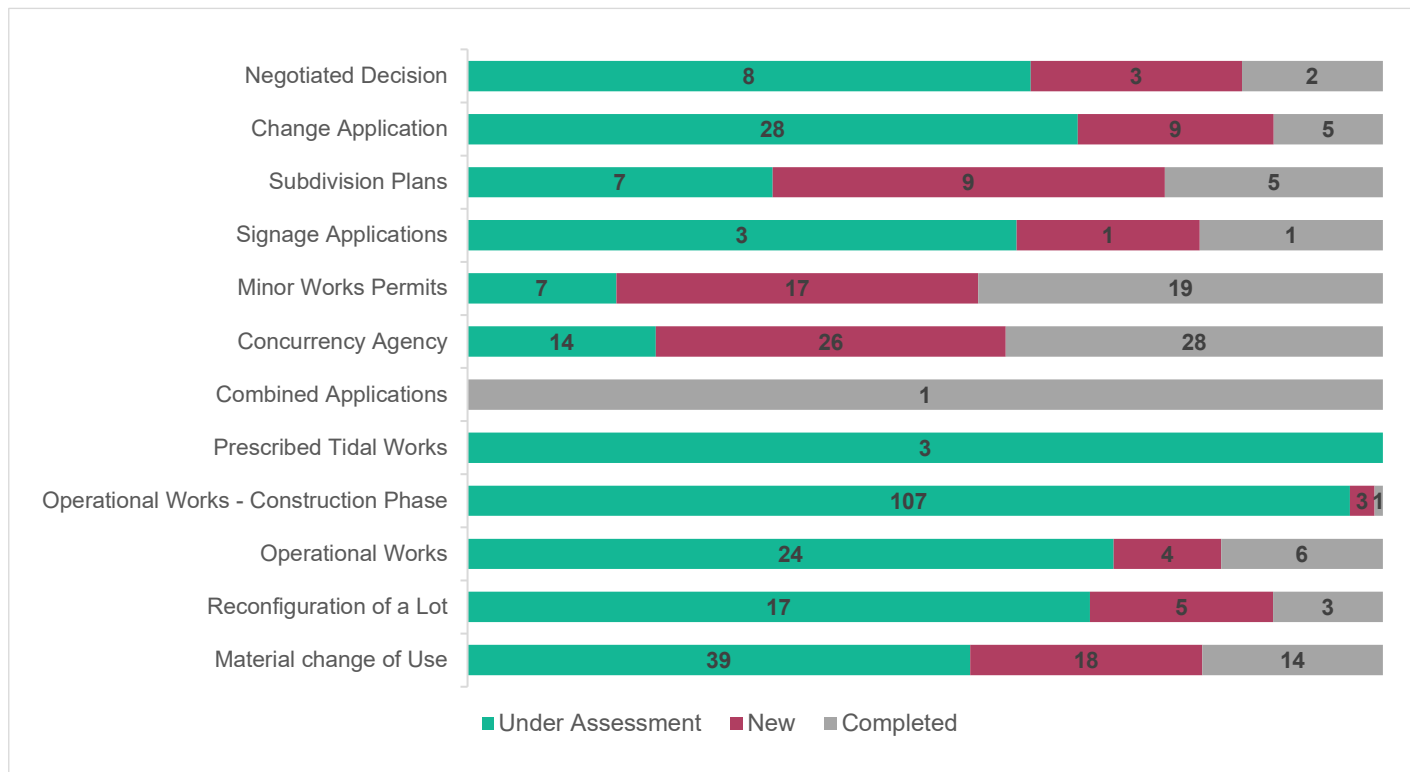
	Mar 23	Apr 23	May 23	Jun 23	Jul 23	Aug 23
Mackay Region Joblink Analytic Report Active Users	389	351	601	560	331	545
Internet Vacancy Index (Central Qld) Advertised Jobs*	4,857	4,761	4,984	4,926	5,117	5,206
SEEK Advertised Jobs**	1,707	1,728	1,834	1,667	1,767	1,646
Sarina Field of Dreams Website Visitation	319	325	400	519	599	699
Hooked on Mackay Facebook	6,019	6,107	6,135	6,245	6,320	6,403
Hooked on Mackay Instagram	920	923	931	942	945	959
Hooked on Mackay Youtube Subscribers	346	392	398	420	425	435
Net Free Zone Voluntary Code Sign-ups	716	716	716	716	716	716
Mackay Region Event Organisers Connect Facebook Group Members	150	151	152	153	155	156
Invested in Mackay Subscribers	589	591	589	594	596	590

*The Internet Vacancy Index (IVI) is the only publicly available source of detailed data on online vacancies, for 350 occupations (at all skill levels), and for all states/territories and 37 regions. The IVI is based on a count of online job advertisements newly lodged on SEEK, CareerOne and Australian JobSearch during the month. As such, the IVI does not reflect the total number of job advertisements in the labour market as it does not include jobs advertised through other online job boards, employer websites, word of mouth, in newspapers, and advertisements in shop windows. The IVI does not take account of multiple positions being advertised in a single job advertisement. The data is broken down to Central QLD covering 9 Local Government Areas (including Mackay Regional Council) and is calculated on a 3-month moving average.

**SEEK data is captured on the 1st Tuesday of each month.

DEVELOPMENT ACTIVITY

Applications received by Development Planning and Engineering



This month **190** building approvals incl. amendments together with **95** development and **73** plumbing applications were lodged.

+ ○

Building applications lodged with council

Class	August 22	August 23	Year to date	Total value of proposed works
Class 1A	60	30	321	\$5,930,842
Other classes	156	161	946	\$29,224,021
Totals	216	191	1,267	\$35,154,863

+