

CEO MONTHLY REVIEW REPORT

DECEMBER 2023 - JANUARY 2024



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

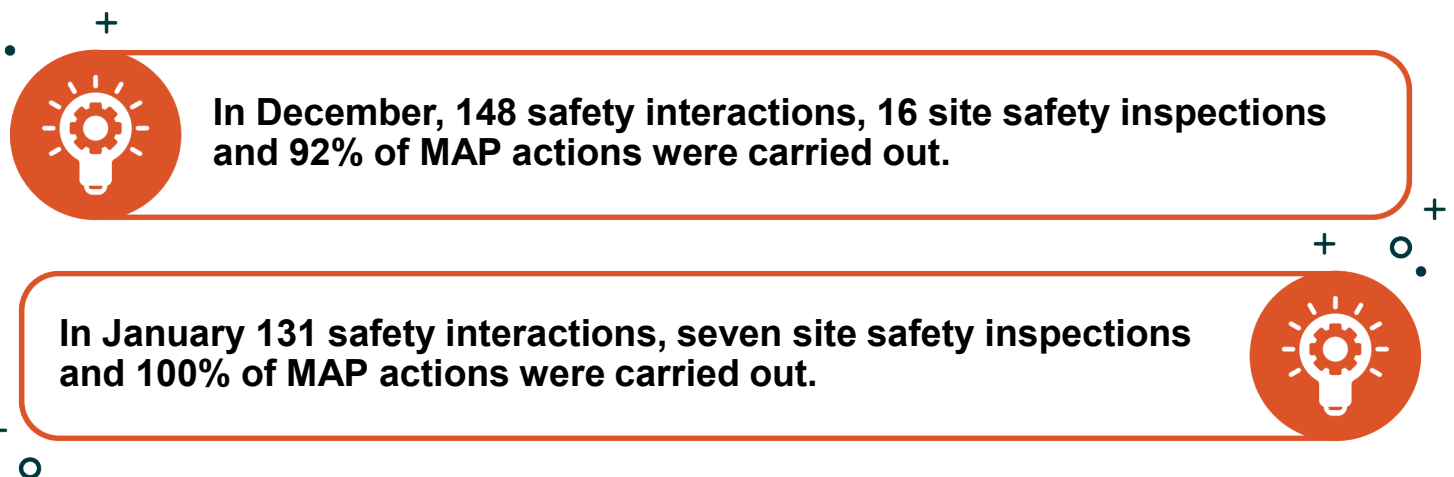
It is with pleasure that I present the consolidated CEO's report for council for the months of December 2023 to January 2024.

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

- The Finch Hatton Pump Track section of the Finch Hatton Mountain Bike Trails project was officially opened on Thursday, 21 December 2023.
- Council's NYE River Party, sponsored by Muscle Garden, was successfully celebrated at Bluewater Quay. MECC and Events staff and volunteers welcomed more than 6000 attendees.
- The Local Disaster Management Group (LDMG) and LDCC were stood up in preparation for Cyclone Kirrily's approach towards the coast.
- Council acknowledged the successful Australia Day award recipients. Unfortunately, the threat of severe weather from Cyclone Kirrily meant our Australia Day Eve Awards were cancelled for safety reasons. However, all winners were announced on our Facebook page on Australia Day. A small function is planned for February to honour them and present them with their awards.
- The Pioneer River Pontoon gangway is scheduled to arrive and be installed in early to mid-February, with completion of the project expected by the end of February, weather permitting.
- The annual review of the Facilitating Development in the Mackay Region Policy was completed with the adoption of the reviewed policy in December.
- After significant consultation, Council adopted the Mackay Coast Our Future Coastal Hazard Adaptation Study at its Ordinary meeting on 13 December 2023.

SAFETY

- Noise monitoring continues across the business for high-risk noise tasks and machinery.
- Following the organisational realignment, work has been undertaken to realign the associated WHS committees with a view to like functions within appropriate committees.
- Heat stress has been a major factor this Summer. In preparation for this, new heat stress packs developed by Infrastructure Operations Water crews and displayed at Safety Day,. They are now available from the Council's Warehouse.
- With an increase in aggressive interactions, WHS are reviewing the Council's task risk assessment to determine workers that are at high risk of aggressive Members of the Public (MOP) interaction and putting appropriate controls in place.
- Focus for January has been addressing the increasing mould issue being experienced in Mackay with the wet and humid conditions, and in particular, addressing issues to ensure the safe use of the MECC following the water egress incident over Christmas.



HIGHLIGHTS

Finch Hatton MTB Pump Track opened

The Finch Hatton Pump Track section of the Finch Hatton Mountain Bike Trails project was officially opened to the public on Thursday, December 21. The opening of the Pump Track is an exciting milestone in the project. Visitors can access the Pump Track via the carpark at the Finch Hatton Trailhead site, or they can walk their bikes through the pathway from Bagley Street. Toilets are available on-site. The Pump Track features 400 linear metres of specially designed track, offering 50 to 60 metres of rollers, berms and jumps on each side for riders of all ages and skill levels to enjoy.

Finch Hatton Trailhead Park progresses

Works relating to the carpark, internal roads and intersection have now been completed at the Finch Hatton Mountain Bike Trails Trailhead Park by council resources.

New Years Eve celebrated with river party

Council's NYE River Party, sponsored by Muscle Garden, was successfully celebrated at Bluewater Quay. MECC and Events staff and volunteers welcomed more than 6000 attendees, who danced away to local musicians and licensed character show, The Smurfs, before the culmination of the event for the 9pm and midnight fireworks.



Region well prepared for severe weather events

Our Council Chambers were a hive of activity in late January with preparations for Cyclone Kirrily.

The chambers were set up as our Local Disaster Coordination Centre (LDCC).

The Local Disaster Management Group (LDMG) and LDCC were stood up as Kirrily approached the coast.

Fortunately, our region was spared severe weather associated with the cyclone. However, it was a good test of our emergency response plans and procedures.



Community champions recognised on Australia Day

Peter Reedman is a pillar of the community whose selfless contributions have created a resurgence in junior rugby union in the Mackay region.

For his dedication, selflessness, support and community building efforts, Peter has been named the 2024 Mackay Regional Council Australia Day Citizen of the Year.

Unfortunately, the threat of severe weather from Cyclone Kirrily meant our Australia Day Eve Awards were cancelled for safety reasons. However, all winners were announced on our Facebook page on Australia Day. A small function is being planned for February to honour them and present them with their awards.

Other winners include:

Young Citizen of the Year: Jasmine Fuhlbohm

Lori Burgess Community Volunteer of the Year: Kimberly Doyle

Arts and Culture Award: Margaret Ross

Environmental Achievement Award: Mackay and District Turtle Watch Association

Community Group Award: Sarina Surf Lifesaving Club

Senior Sports Award: Heath Galletly

Junior Sports Award: Takiah Moore-Barrett



MRC Art Collection and online engagement grows

There are currently 885 artworks by 258 artists/studios published on the Collection Online website, totalling over 65 per cent of the Art Collection. In December, the Artspace team recorded more than 90 items into the database, including 30 new acquisitions now available to view on the online database.

Pioneer River Pontoon

The Pioneer River Pontoon gangway is scheduled to arrive and be installed in early to mid-February, with completion of the project expected by the end of February, weather permitting.

Request for Applications for Commercial Use from the Pioneer River Pontoon has been placed on Qtender and advertised from early January and closes Thursday, 8 February.



Facilitating Development Policy and Infrastructure Charges

The annual review of the Facilitating Development in the Mackay Region Policy was completed with the adoption of the reviewed policy in December. The purpose of the policy is to encourage targeted development such as tourism, community facilities, health, aged care and housing diversity through reduced infrastructure charges.

As part of this policy review, Council decided to amend its Adopted Charges Resolution, including a reduction in infrastructure charges to support housing diversity and affordable housing. Reduced infrastructure charges of between 50% and 90% are now available to new residential lots less than 550m², depending on the size of the lot. This policy also provides for reduced infrastructure charges for new multiple dwelling units and dual occupancies.

Mackay Coast Our Future – Coastal Hazard Adaptation Study

After significant consultation, Council adopted the Mackay Coast Our Future Coastal Hazard Adaptation Study at its Ordinary meeting on 13 December 2023.

Adaptation pathways consider the community's exposure to risk, considering both public and private infrastructure and how this risk profile will potentially change over time. The study outlines 35 prioritised actions from high priority (within five years) to long-term actions for further consideration.

Liveability Census

The liveability census results were published in December. The results provide insight into the Mackay community's values on elements including the natural environment, condition of public open space and sense of neighbourhood safety. Three reports have been published for the Mackay Region, detailing priorities and values from urban and rural perspectives.

Finch Hatton Temporary Local Planning Instrument

In November, the Council resolved to make a Temporary Local Planning Instrument (TLPI) - the 01/2023 Finch Hatton Flood Hazard Regulation, to ensure flood hazards in Finch Hatton are identified and managed in relation to development. Council received notice from the Minister for Housing, Local Government and Planning in early January that Council can adopt the TLPI.

Council decided under delegated authority to adopt the proposed TLPI on 11 January, and the TLPI became effective on 19 January. This planning instrument can remain effective for up to two years, allowing the Council to complete a new Flood Study for Finch Hatton and make amendments to the planning scheme to reflect the new flood study.

A community meeting was held in December to provide information on the TLPI. Letters were also sent to property owners and information was included on Connecting Mackay on the adoption of the TLPI.

WORKFORCE PROFILE

Staff Contingent

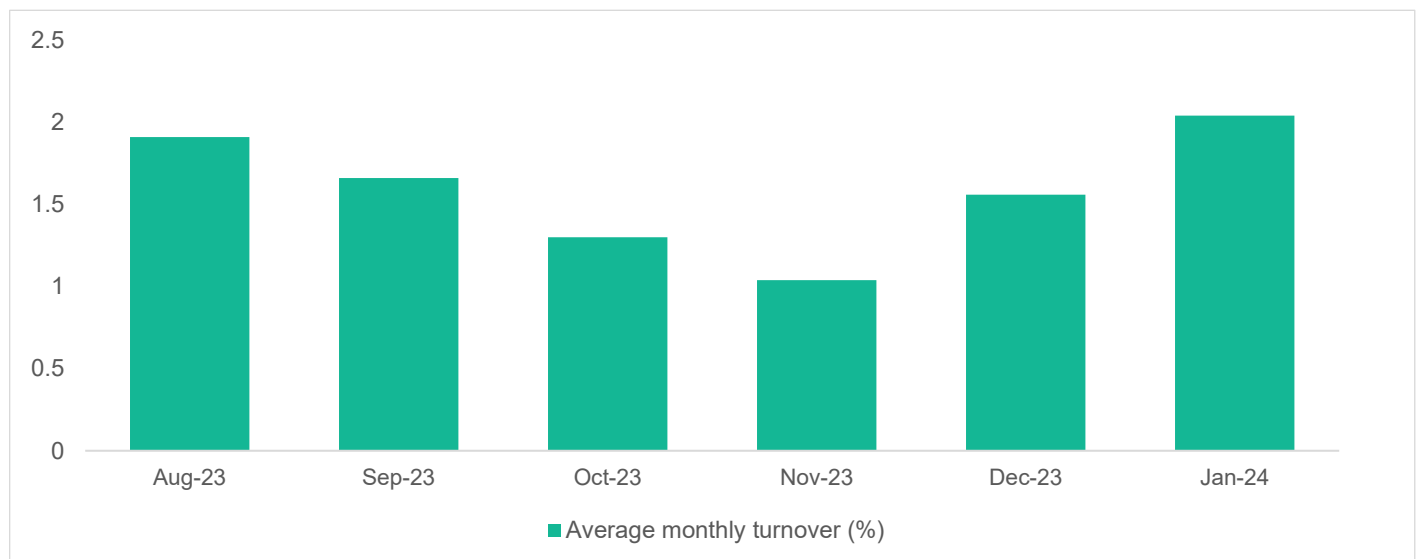
The current make-up of council's workforce as at 26 January is below. Data for December 2023 is listed in the previous month figures.

	COMS	CORS	IO	OCR	PGS	TOTAL	Prev. month
Casual	78	3	4	1	7	93	92
Contract	5	5	14	3	4	31	32
Permanent Full Time	106	132	537	36	38	849	849
Permanent Part Time	28	28	8	2	7	73	75
Permanent Job Share	3	2	1	0	0	6	6
Temporary Full Time	23	18	41	3	12	97	83
Temporary Part Time	9	5	4	0	1	19	15
Temporary Job Share	1	1	3	0	1	6	5
TOTAL EMPLOYEES*	253	194	612	45	70	1174	1157
TOTAL ACTIVE VACANCIES**	24	14	85	1	13	137	108

* 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

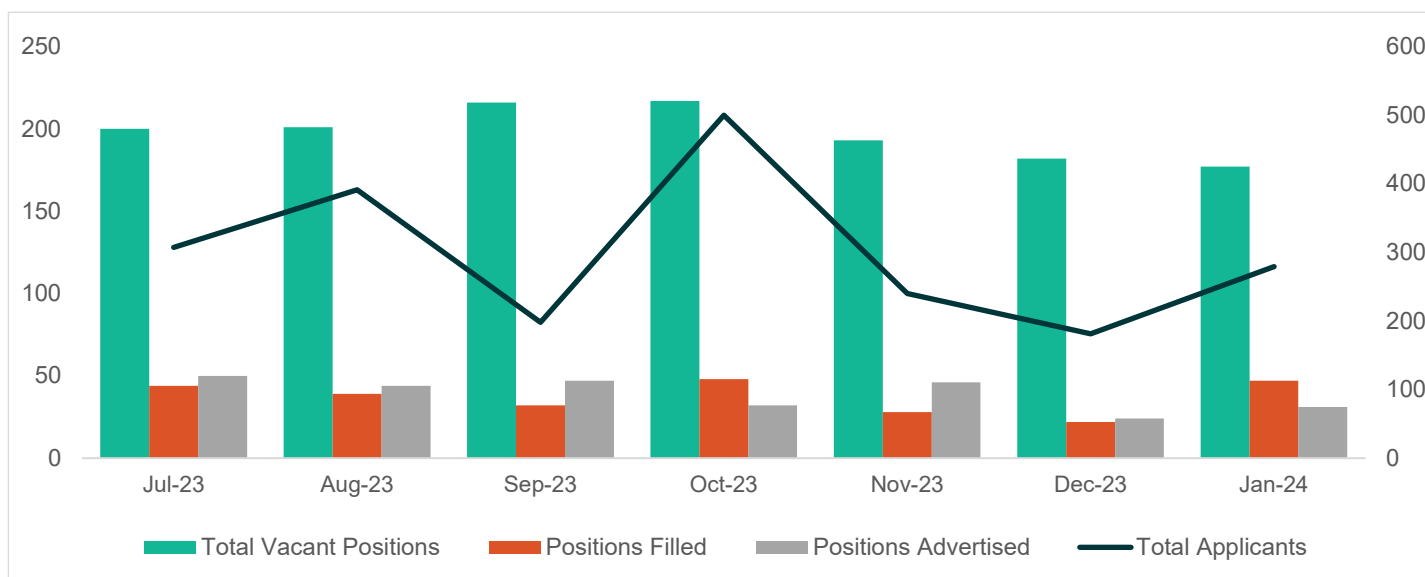


STAFF TURNOVER



The monthly turnover for December 2023 and January 2024 was **1.56%** and **2.04%** respectively.

Monthly Recruitment



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In the month of **December 2023** there were **182** vacant positions, **24** positions were advertised resulting in **181** applications and **22** positions were filled. In the month of **January 2024** there were **177** vacant positions, **31** positions were advertised resulting in **279** applications and **47** positions were filled.

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Key Workforce Initiatives

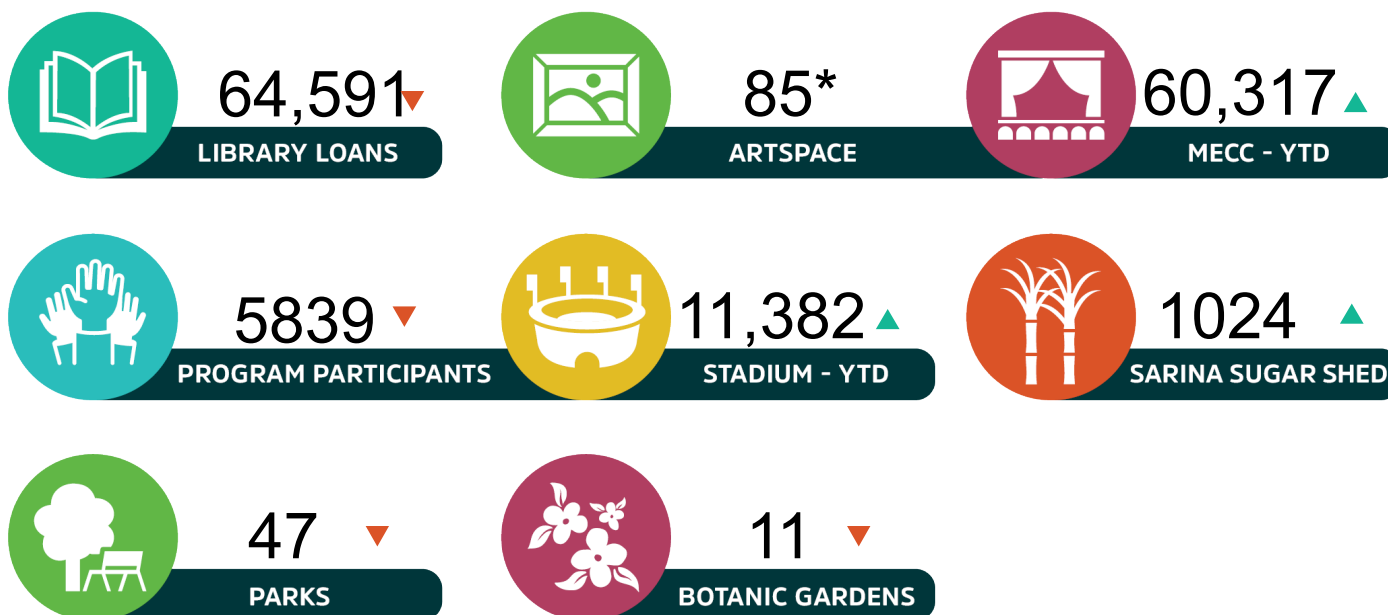
- Ten apprentices/trainees successfully completed their training in 2023. Recruitment was finalised for the 2024 intake, with three new apprentices and 11 trainees starting with council in January in a wide range of positions.
- Five new graduates were welcomed to council with a two-day induction on January 22-23. The graduates will spend two years with council and will be rotated across relevant programs every six or 12 months, depending on speciality area.
- The annual workforce planning process concluded at the end of January. A strategic workforce planning report will be delivered to ELT in early February to identify future workforce needs.
- The Mackay Mentoring Program applications opened on 31 January. There are multiple participants from the 2023 program who want to participate again in 2024, which is a positive indication of the value and experience one gains by participating as either a mentor or mentee.

UTILISATION OF COUNCIL FACILITIES DECEMBER 2023

Aquatic Facilities



Public Programs and Facilities



*Artspace closed for building maintenance as of December 4 2023

Library loans are down on 78 881 in November. Program participants are down on 6595 in November.

Health and Regulatory Services registrations and statistics



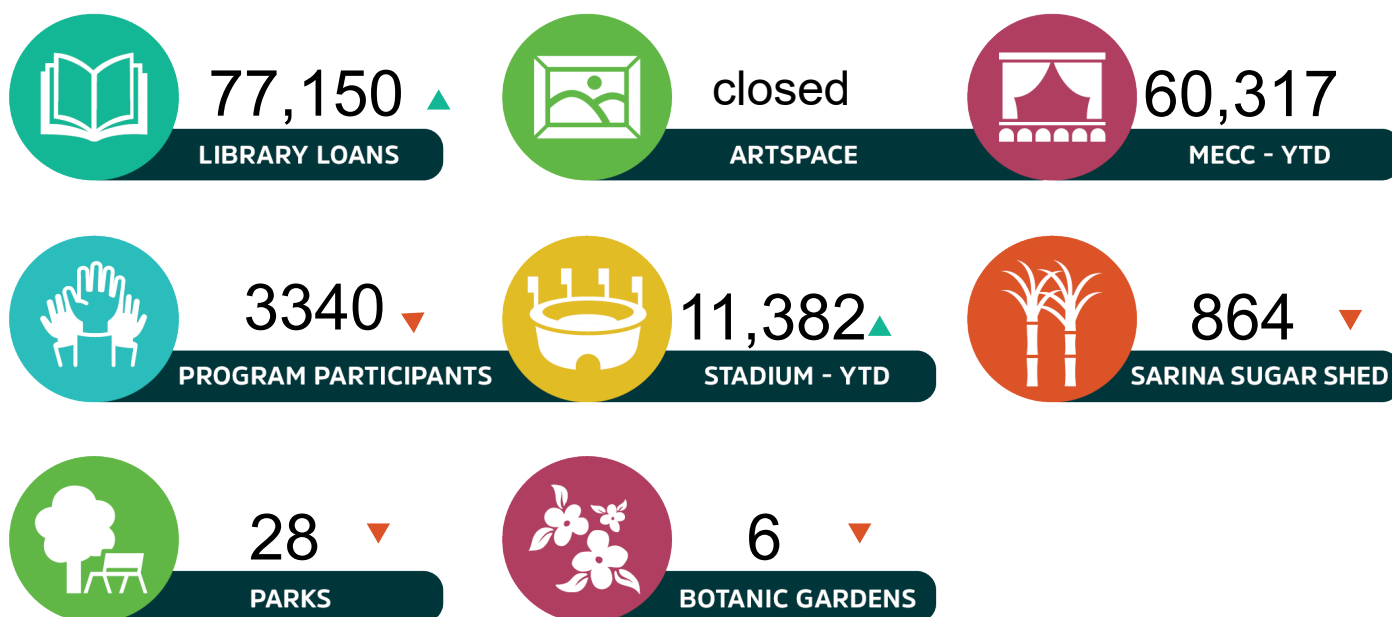
Mosquito breeding areas required to be treated increased due to higher rainfall over December, and higher mosquito numbers observed through monitoring. Illegal dumping volumes decreased by 5k litres compared to November, with a significant decrease in customer complaints by 31% [27].

UTILISATION OF COUNCIL FACILITIES UNTIL JANUARY 25

Aquatic Facilities



Public Programs and Facilities



Library loans are up on December's 64591. Program participants are lower than 5839 in December.

Health and Regulatory Services registrations and statistics



The area of mosquito breeding areas treated increased due to high tides and increased rainfall, and mosquito numbers observed through monitoring, increased. Illegal dumping volumes continued to trend downwards, with volumes below the financial year average of 6.4k litres. The number of customer complaints increased, with 29 complaints received.

COMMUNITY GRANTS (NOVEMBER 2023)

Organisation	Approved amount	Description of project funded
Pindi Pindi State Primary School P&C Association	\$1,234	Purchase of a laptop for the use of the P&C
Sarina Surf Lifesaving Club	\$847	Purchase of a new printer and iPad charging station.
Mackay Tournament Anglers	\$1,500	Purchase of a megaphone, BBQ and gazebo.
Mackay Basketball Inc.	\$1,500	Purchase of a laptop.
Magpies Mackay AFC Inc.	\$1,499.87	Purchase of game balls for junior and senior teams
Mackay Tennis Association Inc.	\$1,490	Purchase of four pickleball nets and two pickleball paddles.
Mackay Northern Beaches Playgroup	\$7,500	Funds to support the establishment of a Northern Beaches Play Group
Magpies Junior Rugby League	\$5,063.52	Purchase training balls, and game balls.
Mackay Gen and Craft Society Inc	\$2,684	Purchase of a defibrillator and First Aid kit.
Mackay Sailing Club	\$7,027	Expanding the storage facility.
Mackay Orchestras Inc.	\$5,000	MOI Brass Weekend - Professional Development.
Bucasia Community Kindergarten	\$4,020	Funds to cover materials and lights for TIDELINES 2023
Seaforth Men's Shed	\$7,500	Tree trimming to allow room for kitchen upgrades.
Western Districts Junior Rugby League Football Club Inc.	\$19,785.38	Purchase and new install new goal posts.
Artist Connect Inc.	\$25,000	Financial support for the development of Artist Trail 2024
Sarina Bowls Club	\$27,000	Replacement of the Retractable Shade Sail.
Brothers Cricket Club	\$20,240	Service connections to Brothers Cricket Club storage shed at Nita Fleming Park
Sarina Crocs Touch Football Alliance	\$18,500	Lighting upgrades at Touch grounds at Brewers Park, Sarina
Pioneer River Valley Hack and Pony Club	\$6,287.95	Fencing to ensure spectator safety.

COMMUNITY EVENTS

Upcoming events

Date	Event	Location
02/2/24	City Heart Friday	Mackay CBD
11/2/24	JET Group Mackay Sport and Rec Expo	MECC
14/2/24	Australia Day awards celebration (new date)	MECC
15/2/24	Australia Day citizenship ceremony (new date)	MECC
18/2/24	NRL Trial Game – NQ Cowboys vs Brisbane Broncos	BB Print Stadium
01/3/24	Mackay Airport Twilight City Run	Bluewater Quay
01/3/24	City Heart Friday	Mackay CBD



COMMUNITY ENGAGEMENT

Active and upcoming engagement

Northern Beaches Community Hub (inform, consult)

After consultation with the Traditional Owners, a new road which provides access to the site from Rosewood Drive and Eimeo Road, has been called Badyari Yalu Road (pronounced bud-jar-e yar-loo). This translates to “little child” in the Yuwi Aboriginal language. The road opened on December 20 and was announced with a media release, social media, project update email and Connecting Mackay newsfeed article. A media release, social media, project update email and Connecting Mackay newsfeed article in late January also announced the Stage 1A and associated works \$10.2 million tender being awarded to Fergus Builders .

Paradise and Webberley streets intersection upgrade (Inform)

Works were set to start early. We have undertaken engagement with businesses and residents within the works zone, as well as a wide zone notification letter mail-out. Tree removals have started in preparation. VMS boards have been in place since mid-December, notifying road users of the upcoming closure to the intersection for the works. A media release has also been issued.

Pioneer River pontoon installation (inform)

The final piece of the pontoon, the gangway, is expected to be installed early February, weather permitting. Due to the size of the gangway, there will be some traffic changes in River, Brisbane and Carlyle streets for these works. Notification letters have been sent to residents and businesses in the area, and a media update and social media detailing the work.

Adoption of Temporary Local Planning Instrument (inform)

On 11 January, council adopted Temporary Local Planning Instrument 01/2023 - Finch Hatton Flood Hazard Regulation. The TLPI is an interim planning response whilst a new flood study is being completed for the area. The adopted TLPI was communicated to the community via a public notice, letters to residents in the flood hazard area and information on council’s website and Connecting Mackay web page.

Caneland Station Bus Interchange (Inform)

Council has completed stage two of the Caneland Station Bus Interchange project. The works included a 60-metre long, double-sided bus shelter on Mangrove Road, along with a shared pedestrian cycle path and a three-bay bus layover near Maturra Drive roundabout. Translink has placed signs on the new bus stop advising patrons to continue to use the existing bus stop behind Caneland until the new station becomes operational.

Palmer St Watermain Works (inform)

Engagement has been completed ahead of the upcoming water main works along Palmer Street, North Mackay. Works were due to start 5 February (weather permitting). Palmer Street businesses were letter dropped and spoken directly with where possible and a wide zone notification letter has been mailed out to the area due to the traffic impacts.

Mackay Coastal Hazard Adaptation Plan (inform and consult)

The Mackay Coast Our Future Study was adopted at an ordinary meeting on 13 December. A media release was issued, social media posted, articles included in Council Connect and Connecting Mackay eNewsletters and a project update email sent to the project’s subscribers.

Barton Street drainage upgrade (inform)

The Connecting Mackay web page has been updated to inform the community that works have progressed ahead of schedule and Barton and Holland streets were due to reopen by the end of January, weather permitting. Additional asphalt works will be conducted in Barton Street at a later stage. Minor works will be undertaken in the Botanic Gardens.

CUSTOMER CONTACTS

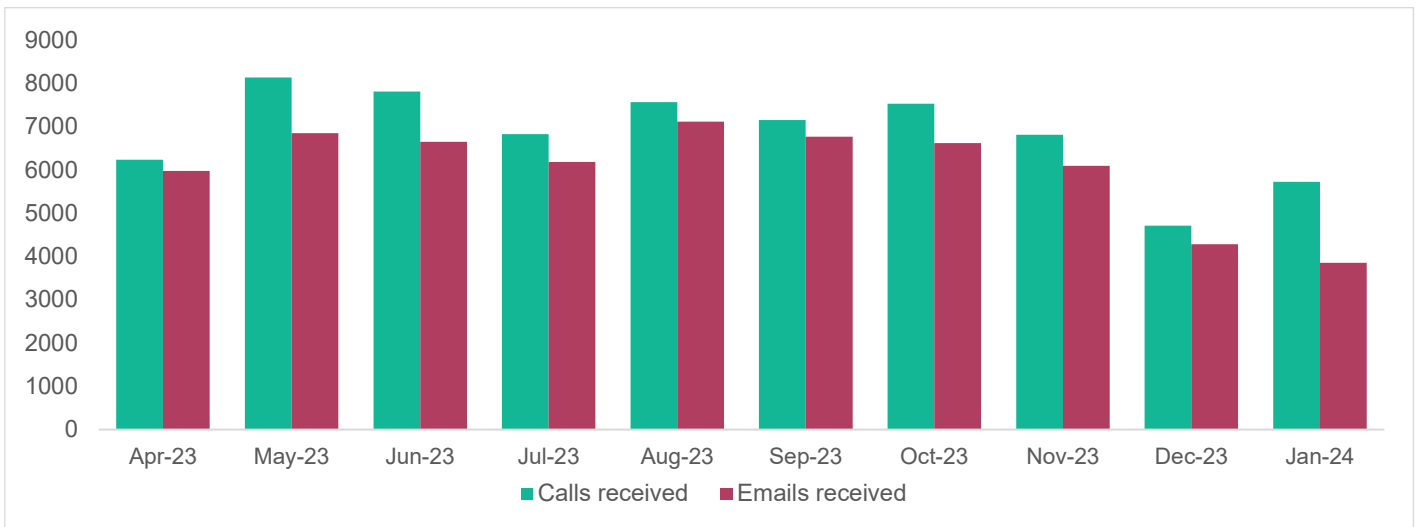
Top Five Customer Requests

Pathway requests lodged – DEC 2023	Volume	% of total requests
Replace wheelie bin	407	16.3%
Phone Message	216	8.7%
Tree Maintenance	107	4.3%
Water – leak (public area)	98	3.9%
Repair wheelie bin	90	3.6%

Pathway requests lodged – JAN 2024	Volume	% of total requests
Replace wheelie bin	659	19.6%
Phone Message	238	7.1%
Repair Wheelie Bin	199	5.9%
Mowing & Weeds Maintenance	173	5.1%
Tree Maintenance	162	4.8%


Across council, in December 2023 and January 2024, the percentage of customer requests responded to on time were 82% and 90% respectively.

Customer Enquiries

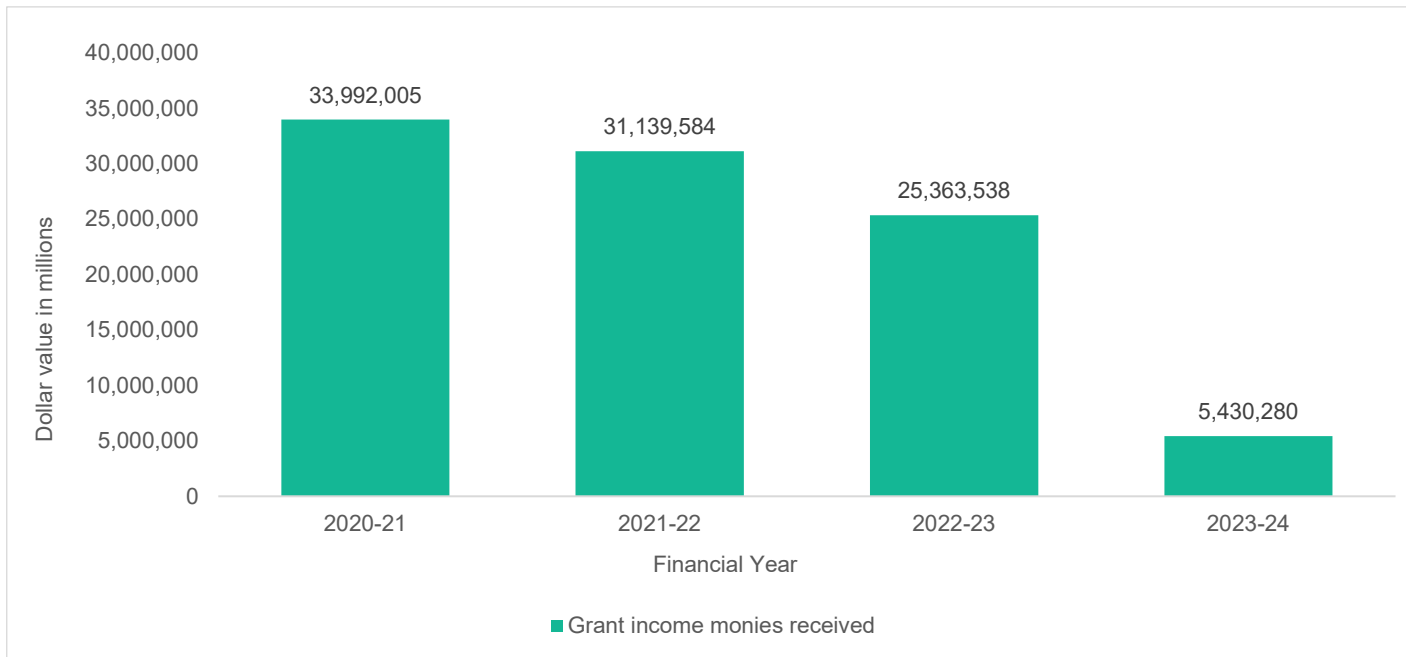


KPI	KPI Description	Target			Result DEC 2023	Result JAN 2024
		Red (Under KPI)	Green (Met KPI)	Blue (Exceed KPI)		
First Contact Resolution (FCR)	The percentage of external customer enquiries that are resolved at the first point of contact.	< 50%	50-60%	> 60%	51%	49%
Abandoned Calls	The percentage of customers that abandon their call before being served.	> 6%	4.5-6%	< 4.5%	4%	4%
Customer Satisfaction	A measure of customer satisfaction as reported by the end of call survey.	< 80%	80-85%	> 85%	97%	97%



REGIONAL GROWTH

External Grant Funding



Successful funding submissions announced

- Queensland Reconstruction Authority – Northern and Central Queensland Monsoon and Flooding – Shoulder Repairs \$173,068.89
- Queensland Reconstruction Authority – Northern and Central Queensland Monsoon and Flooding – CDO Claim \$12,518.78
- Museums & Galleries Qld – Mentorship Program \$3500.00

Key Applications Submitted

- Department of Transport & Main Roads – LG Cycle Network – Mackay-Eungella Rd Collett Court to Tolchers Lane \$173,465.00
- Department of Industry, Science and Resources – National Science Week – Big Bang Discovery Club Launch \$7,400.00
- Queensland Reconstruction Authority – Queensland Resilience & Risk Reduction Funding (QRRRF) – Risk Based Planning (Flood) – Scoping and Policy Alignment Study \$188,000.00
- Department of Infrastructure, Transport, Regional Development, Communications and the Arts – Northern Beaches Community Hub Stage 1B \$15,000,000.



\$14.8M, or 69.4%, of council spend in December was with local suppliers. It was \$11.4M or 70.8% in January 2024.

SIGNIFICANT PROJECTS



Artspace Facility Upgrade

Construction scheduled from December 2023 until May 2024.

Project Budget: \$3 million

Project Status: Contracts awarded to Airconstruct HVAC Pty Ltd for the HVAC Renewal works and WHF Constructions for building works (gallery floor replacement and main gallery wall re-sheeting and painting).

Demolition works for HVAC renew works completed December 2023.



Bitumen Resurfacing Works 2023/24

Project Budget: \$500,000

Project Status: Practical Completion Achieved 7/12/2023



Mangrove Rd Mackay Bus Station Bus Set-down Western Side

Project Budget: \$ 4.8 million

Project Status: Practical Completion Achieved 20/12/2023



NBCH Civil Works – Badyari Yalu Road

Project Budget: \$6,950,000

Project Status: Civil works have been completed with the road opened to the public in December 2023.



Mackay Stadium – Field Lighting Replacement

Construction scheduled from February 2024 to November 2024.

Project budget: \$1.363,000

Project status: Contract awarded to MUSCO with site works commenced 15 January 2024

ECONOMIC SNAPSHOT

Economic Indicators (Quarterly)

Indicator	Sep 22	Dec 22	Mar 23	Jun 23	Sep 23	Dec 23
Employment						
Unemployment rate	2.6%	2.4%	2.7%	3.1%	NA	NA
Employed persons	70,542	70,832	70,070	69,676	NA	NA
Real Estate						
Median house sale	\$440,000	\$440,000	\$445,000	\$450,000	\$450,000	NA
Median house rent 3 bed house (12 month ending)	\$450	\$450	\$460	\$470	\$480	\$500
Median rent 2 bed unit (12 month ending)	\$340	\$350	\$350	\$360	\$370	\$383
Res. Vacancy rate	0.6%	1.0%	1.0%	0.8%	0.5%	0.6%
Residential Lot Supply						
Lots approved	78	3	215	2	NA	NA
Lots registered	56	28	29	74	75	14

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

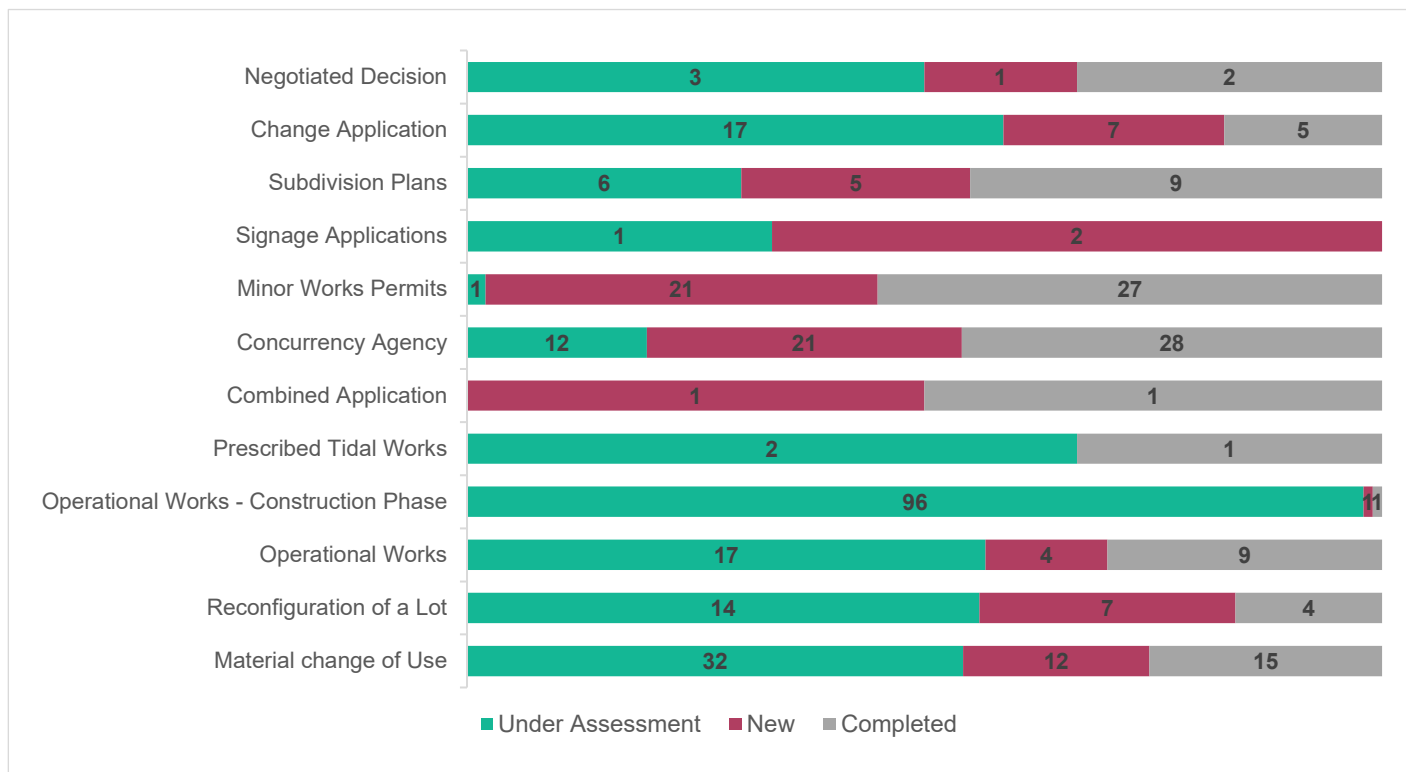
	Aug 23	Sep 23	Oct 23	Nov 23	Dec 23	Jan 24
Mackay Region Joblink Analytic Report Active Users	545	759	512	1057	1329	1100
Internet Vacancy Index (Central Qld) Advertised Jobs*	5206	5187	5,212	NA	4,340	NA
SEEK Advertised Jobs**	1646	1493	1604	1525	1473	1262
Sarina Field of Dreams Website Visitation	699	585	479	381	430	258
Hooked on Mackay Facebook	6403	6444	6502	6550	6782	6792
Hooked on Mackay Instagram	959	963	966	995	982	971
Hooked on Mackay YouTube Subscribers	435	442	462	471	486	508
Net Free Zone Voluntary Code Sign-ups	716	716	716	716	716	716
Mackay Region Event Organisers Connect Facebook Group Members	156	156	160	160	160	160
Invested in Mackay Subscribers	590	598	598	592	590	582

*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 DECEMBER 2023

Applications received by Development Planning and Engineering



In December **98** building approvals incl. amendments together with **99** development and **36** plumbing applications were lodged.

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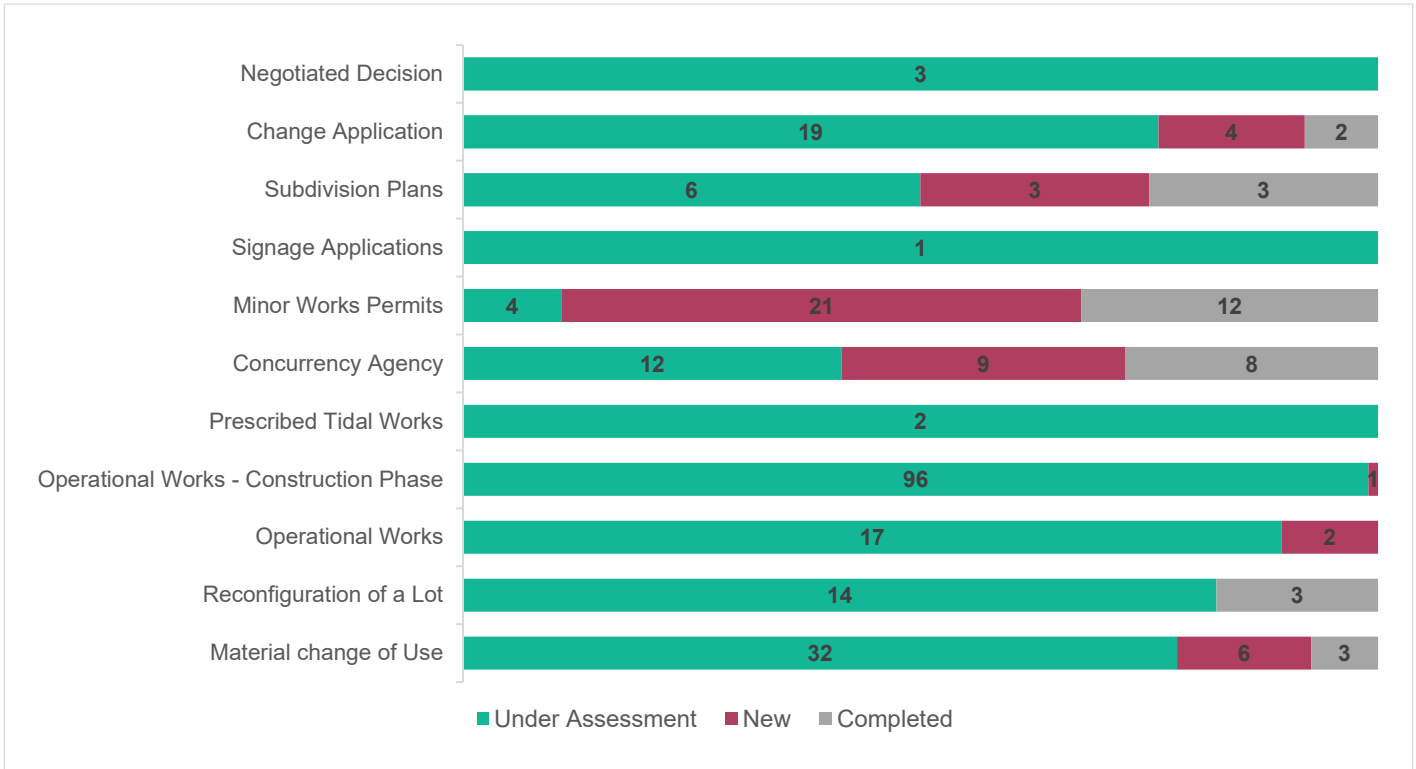
Building applications lodged with council

Class	December 22	December 23	Year to date	Total value of proposed works
Class 1A	38	20	498	\$4,729,558
Other classes	89	78	1,417	\$9,964,988
Totals	127	98	1,915	\$14,694,546

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DEVELOPMENT ACTIVITY JANUARY 2024

Applications received by Development Planning and Engineering



In January **57** building approvals incl. amendments together with **97** development and **43** plumbing applications were lodged.

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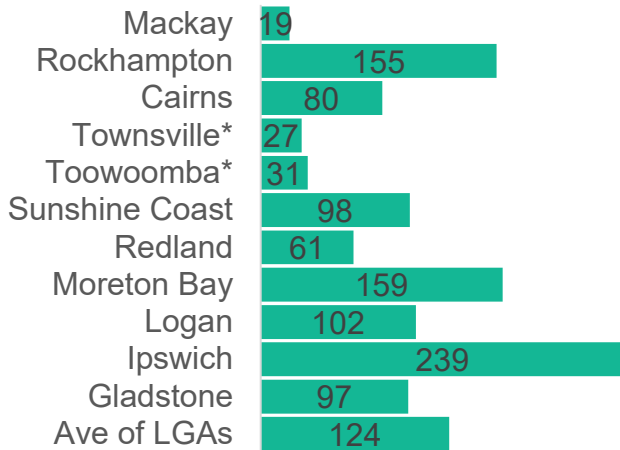
Building applications lodged with council

Class	January 23	January 24*	Year to date	Total value of proposed works
Class 1A	19	15	15	\$6,132,444
Other classes	69	42	42	\$1,777,629
Totals	88	57	57	\$7,910,073

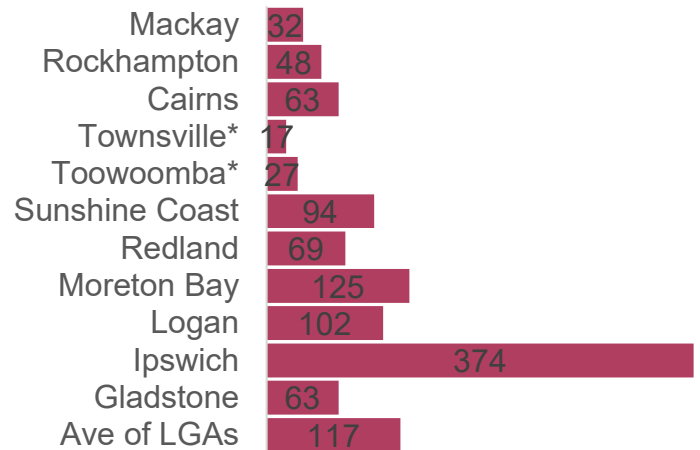
*January 24 figures are from 1 January 2024 – 25 January 2024.

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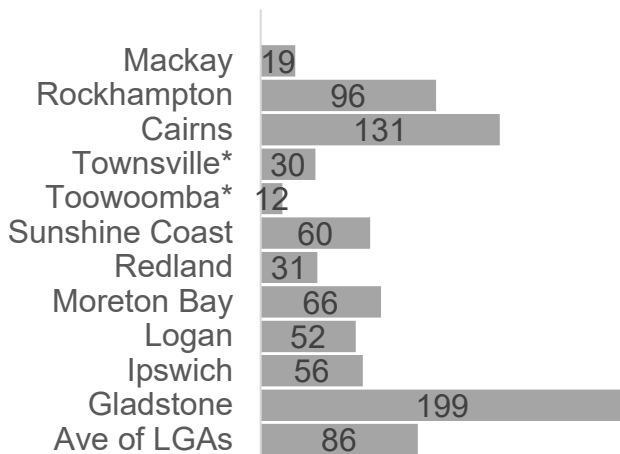
Material Change of Use



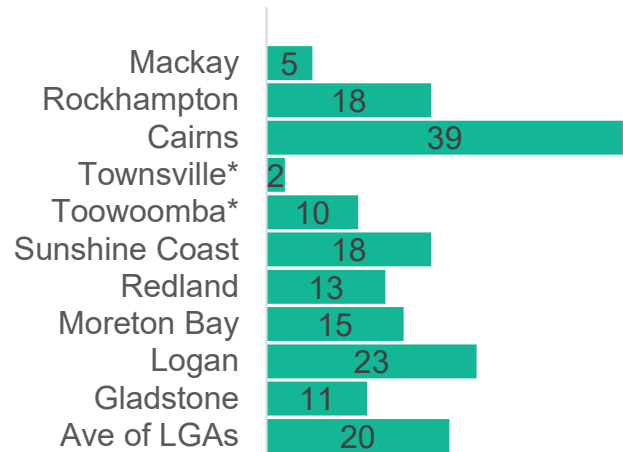
Reconfiguration of a Lot



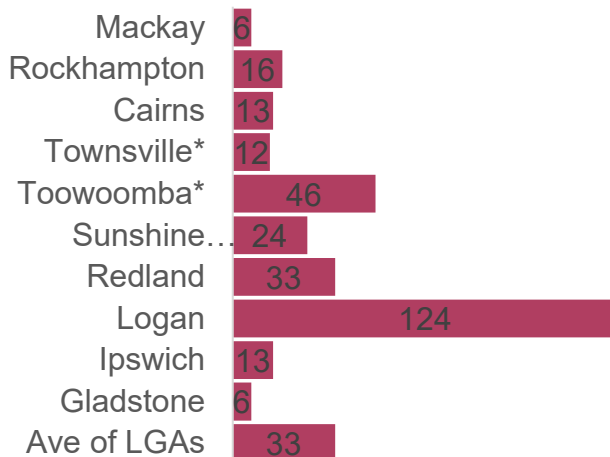
Operational Works



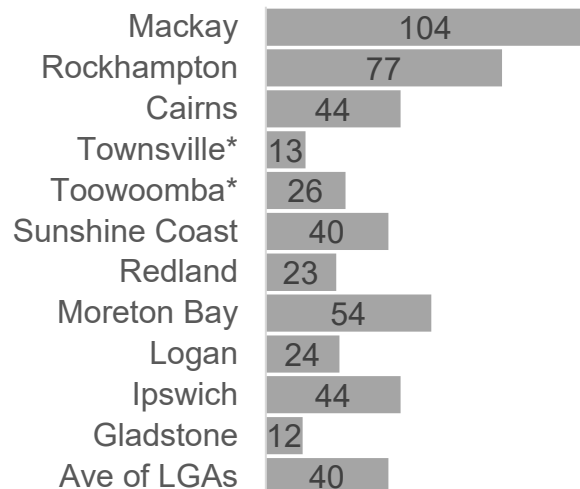
Concurrence Referrals



Negotiated Decisions



Minor Change Development Approvals



*Statistics provided by Toowoomba Regional Council (TRC) for MCU, RoL, OPW and BWA reflects decision periods only. Townsville is also reporting decision period only for all categories. The information in these tables is supplied by Urban Development Institute of Australia and updated quarterly.