



## **MINUTES**

### **Ordinary Meeting**

**Held at the  
Mackay Entertainment and Convention Centre  
258 Alfred Street, Mackay**

**On Wednesday 23 February 2022**

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His Worship the Mayor, Cr Williamson acknowledged the traditional custodians of the land on which we meet today, the Yuwibara and Yuibera people and paid his respects to their Elders past and present. He also extended his acknowledgement to all Aboriginal members of the Birri Gubba Nation.

Mayor Williamson advised that the Council Meeting is being streamed live, recorded and published in accordance with Council's Standing Orders, including publishing on Council's web-site.

Mayor Williamson advised those present in the public gallery that, by attending a public meeting of the Council they are consenting to their image, voice and comments being recorded and published, and comments will form part of the live stream and recording.

Attendees were also advised that they may be subject to legal action if their actions result in inappropriate and/or unacceptable behaviour and/or comments.

## **1. ATTENDANCE**

His Worship the Mayor, Cr G R Williamson (Chairperson), Crs M J Bella, L G Bonaventura, J F Englert, M I Green, B C Hassan, A N Jones, F A Mann, K L May, R J Seymour and P A Townsend were in attendance at the commencement of the meeting.

Also present was Mr M Thomson (Chief Executive Officer), Mrs J Ronald (Minute Secretary), Mr D McKendry (Executive Officer), Mr J Devitt (Director - Engineering & Commercial Infrastructure), Ms K Rogers (Acting Director - Development Services), Mr J Carless (Director - Capital Works), Mr S Bourke (Acting Director - Community & Client Services), Ms K Lamb (Director - Organisational Services) and Ms M Rogers (Communications Coordinator - Corporate Communications & Marketing).

The meeting commenced at 10:00 am.

## **2. OPENING PRAYER**

Mayor Williamson led those present in Prayer.

## **3. ABSENT ON COUNCIL BUSINESS**

Nil

## **4. APOLOGIES**

Nil

## **5. CONDOLENCES**

Mayor Williamson expressed condolences on behalf of Council, to the family of Margaret Etwell, who passed away recently. Mayor Williamson noted that Margaret was the wife of the late Cecil Etwell, who was a very long serving Councillor with Pioneer Shire and Mackay City Councils. Mayor Williamson advised that Margaret had been involved in many community organisations over many years and would be greatly missed.

## **6. CONFLICT OF INTEREST**

Nil

## **7. CONFIRMATION OF MINUTES**

### **7.1. CONFIRMATION OF MINUTES - 9 FEBRUARY 2022**



**Council Resolution ORD-2022-29**

THAT the Ordinary Meeting Minutes dated 9 February 2022 be adopted.

**Moved Cr Mann**

**Seconded Cr Englert**

**CARRIED**

**8. BUSINESS ARISING OUT OF PREVIOUS MINUTES**

## UPDATE ON QUESTIONS ARISING FROM COUNCIL MEETING – 9 FEBRUARY 2022

AGENDA ITEM	MATTER	RESPONSE
11.1.1 Office of the Mayor and CEO Monthly Review Report – January 2022	<b>Funding – Mangrove Road Bus Interchange</b> Cr May queried why there were two separate amounts of money listed for the Mangrove Road Bus Interchange and Caneland Central Pedestrian Walkway Shelter.	Council reports on both monies physically received for the month (which aligns with the Annual Report reporting), but also a listing of the key successful applications announced for the month.  We then had the very unusual situation of a grant being both announced, and payment received, within the same month.  The payment is 50% of the announced funding, which is common as an initial upfront staged payment.  Therefore, in summary, confirming that the funding total is just over \$4M, not \$6M.
11.1.1 Office of the Mayor and CEO Monthly Review Report – January 2022	<b>Start Date – Mangrove Road Bus Interchange</b> Cr Bonaventura queried is there was a proposed start date for this project.	The delay in the construction commencement of the works is due to the feedback from LendLease and request to re-design the link to the shopping centre. If the design changes are accepted by TMR it will delay start from June/July 2022 to possibly Oct/Nov 2022.  The original project was the early design stages and project initiation, and the current project is the detailed design and construction.
11.1.2 December 2021 Budget Review	<b>Reduced Income – Tenancy Vacancies</b> Cr Bella queried the percentage of tenancy vacancies and queried if these are commercial rates.	There are currently 2 vacancies (Tenancy 5 & 7) with Tenancy 13 under negotiation.
11.1.2 December 2021 Budget Review	<b>Reduced Income – Tenancy Vacancies</b> Cr Hassan queried if the reduced income and new vacancies or anticipated income that was not realised.	The reduced income is mainly due to a few rental waivers for commercial leases due to works being undertaken eg One Stop Medical (leaky roof), All Abilities (electrical work and roofing) and CitiBeach Volleyball (awning works).

**9. MAYORAL MINUTES**

Nil

**10. CONSIDERATION OF COMMITTEE REPORTS & RECOMMENDATIONS**

Nil

## 11. CORRESPONDENCE AND OFFICER'S REPORTS

### 11.1. OFFICE OF THE MAYOR AND CEO

#### 11.1.1. STRATEGIC FINANCIAL REPORT JANUARY 2022

<b>Author</b>	Director Organisational Services (Kylie Lamb)
<b>Responsible Officer</b>	Chief Executive Officer (Michael Thomson)
<b>File Reference</b>	2021/2022 Budget

<b>Attachments</b>	1. Strategic Financial Report January 2022 [11.1.1.1 - 20 pages]
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#### **Purpose**

To adopt Mackay Regional Council's (MRC) Strategic Financial Report for the month of January 2022.

#### **Related Parties**

Nil.

#### **Corporate Plan Linkage**

Priority: Organisational Performance

*Strategy: Financial sustainability and efficiencies* - Maintain the financial sustainability of the council by implementing rigorous financial management practices across all council programs.

#### **Background/Discussion**

Under Part 9, Section 204 of the *Local Government Regulation 2012*, the local government is required to prepare a financial report which the Chief Executive Officer presents at a meeting of the local government once a month.

The financial report must state the progress that has been made in relation to the local government's budget for the period of the financial year up to a day as near as practicable to the end of the month before the meeting is held.

#### **Consultation and Communication**

Chief Executive Officer, Directors, Manager Financial Services.

#### **Resource Implications**

MRC is forecasting an operating surplus of \$0.1M for the 2021/22 financial year. The actual operating result for January is an unfavourable variance of \$0.3M against YTD budget.

#### **Risk Management Implications**

Variances will be closely reviewed and considered in future budget processes where required.

#### **Conclusion**

For the period ending January 2022, MRC reported an unfavourable operating variance of \$0.3M against YTD budget. Some revenue categories are reporting above YTD budget, with rental income, sales contracts, recoverable works and Rates and Levies noted as exceptions. A large refund to the Department of Resources due to amalgamating parcels of land constitutes a higher than anticipated shortfall in Rates and Levies in

January. Operating expenditure is reporting above YTD budget, particularly in Material and Services and Depreciation.

To date, \$57.6M has been expended in the delivery of Council Projects; \$56.6M capital expenditure and \$1.0M operational expenditure. Council projects includes accrued expenditure for works in progress and associated operational costs expended in the delivery of these works.

### **Officer's Recommendation**

THAT the attached Strategic Financial Report January 2022 be adopted.

The Chief Executive Officer provided an overview of the Strategic Financial Report for January 2022.

Cr Bonaventura noted that a large refund had been paid to the Department of Resources due to the amalgamation of parcels of land, and sought further information on this.

The CEO advised that he would take the question on notice.

Cr Bonaventura noted the \$3.4 million in rates arrears for the current year and queried the percentage that was under a payment plan, and the percentage where no contact has been made with Council.

The Director for Organisational Services Kylie Lamb, advised that 13% have a payment arrangement in place however, with most of these arrangements expiring at the end of January, Billing Services are now processing new arrangements. The Director advised that 54 of the rates arrears are with Council's collection agencies and of the remaining arrears, 37% of these have a balance owing of more than \$600.

### **Council Resolution ORD-2022-30**

**THAT the attached Strategic Financial Report January 2022 be adopted.**

**Moved Cr May**

**Seconded Cr Green**

Cr May highlighted several items from the report including Council's forecast operating surplus of \$100,000 for the financial year, the current and projected capital budget expenditure and the impacts on this due to material and labour shortages, asset data cleansing activities, the good results of Water and Waste and Council's good overall financial position.

**CARRIED**



# Strategic Financial Report

> January 2022

## Executive summary

Council is forecasting an operating surplus of \$0.1M for the 2021/22 financial year.

	Annual Original Budget \$000	Annual Revised Budget \$000	YTD Budget \$000	YTD Actual \$000	YTD Variance \$000
Total operating revenue	268,646	271,012	248,670	249,557	887
Total operating expenses	267,963	270,933	151,550	152,692	1,142
<b>Operating surplus / (deficit)</b>	<b>683</b>	<b>79</b>	<b>97,120</b>	<b>96,865</b>	<b>(255)</b>

The operating surplus as at 31 January 2022 is reporting an unfavourable variance of \$0.3M against YTD budget. Most revenue categories are reporting above YTD budget, with rental income, sales contracts, recoverable works and Rates and Levies noted as exceptions. A large refund to the Department of Resources due to amalgamating parcels of land constitutes a higher than anticipated shortfall in Rates and Levies in January. Operating Expenditure is reporting above YTD budget, particularly in Material and Services and Depreciation.

To date, \$57.6M has been expended on council projects and includes associated operational expenditure in the delivery of these projects, representing 45% of the annual revised budget. Ongoing risk in project delivery is noted with tightened local market conditions and resource shortage across local building and civil construction firms.

The entire budget has been reviewed as part of the December budget review. The outcome of this process will be included in a future report.



Kylie Lamb  
Director Organisational Services

*\*Figures provided are accurate as at the date of publication and are cumulative year to date. Amounts disclosed are rounded to the nearest thousand (\$000) unless otherwise stated. Consequently, rounded balances in the categories may not exactly add to the reported totals.*

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## 1 Significant risks

Risk	Likelihood	Consequence	Treatment	Financial impact
Nil to report				

## 2 Areas of concern for noting

Area	Comment
All of MRC - COVID-19	Council continues to monitor the evolving COVID-19 situation and will respond to and report any changes that affect the financial operations of MRC.
All of MRC - asset data cleansing	A significant body of work is currently being undertaken internally to validate, enhance and standardise data within MRC's financial asset classes. Financial impacts arising from this project will be realised in future reporting periods when known.
All of MRC – council projects expenditure	Product and service price increases are being observed due to tightened market conditions. This reflects resource shortage across local building and civil construction firms. Difficulties in sourcing some construction material and equipment due to supply chain issues are also noted. This is likely to negatively impact the capital program delivery and may create variance in future forecasted expenditure.

### 3 Budget analysis – Consolidated

#### 3.1 Income Statement

##### Income Statement For the period ending 31 January 2022

	Annual Original Budget \$000	Annual Revised Budget \$000	YTD Budget \$000	YTD Actual \$000	YTD Variance \$000
Rates and charges	225,276	225,276	222,208	221,804	(404)
Fees and charges	17,925	19,213	13,304	13,772	468
Rental income	1,449	1,457	951	871	(80)
Interest income	1,441	1,442	736	955	219
Sales contracts and recoverable works	7,740	8,216	3,875	3,700	(175)
Other recurrent income	3,754	3,889	2,721	3,221	500
Grants, subsidies, contributions and donations	11,061	11,520	4,875	5,234	359
<b>Total operating revenue</b>	<b>268,646</b>	<b>271,012</b>	<b>248,670</b>	<b>249,557</b>	<b>887</b>
Employee benefits	89,294	88,782	48,627	48,526	(101)
Materials and services	91,640	95,155	56,070	57,085	1,015
Finance costs	7,695	7,674	3,854	3,851	(3)
Depreciation and amortisation	79,334	79,322	42,999	43,229	231
<b>Total operating expenses</b>	<b>267,963</b>	<b>270,933</b>	<b>151,550</b>	<b>152,692</b>	<b>1,142</b>
<b>Operating surplus / (deficit)</b>	<b>683</b>	<b>79</b>	<b>97,120</b>	<b>96,865</b>	<b>(255)</b>
Grants, subsidies, contributions and donations	19,858	24,207	8,826	9,561	735
Other capital revenue	0	43	43	69	26
Capital expenses	(2,740)	(2,740)	(2,140)	(1,906)	234
<b>Total capital revenue and expenses</b>	<b>17,118</b>	<b>21,510</b>	<b>6,729</b>	<b>7,724</b>	<b>995</b>
<b>Net result</b>	<b>17,801</b>	<b>21,589</b>	<b>103,849</b>	<b>104,589</b>	<b>740</b>

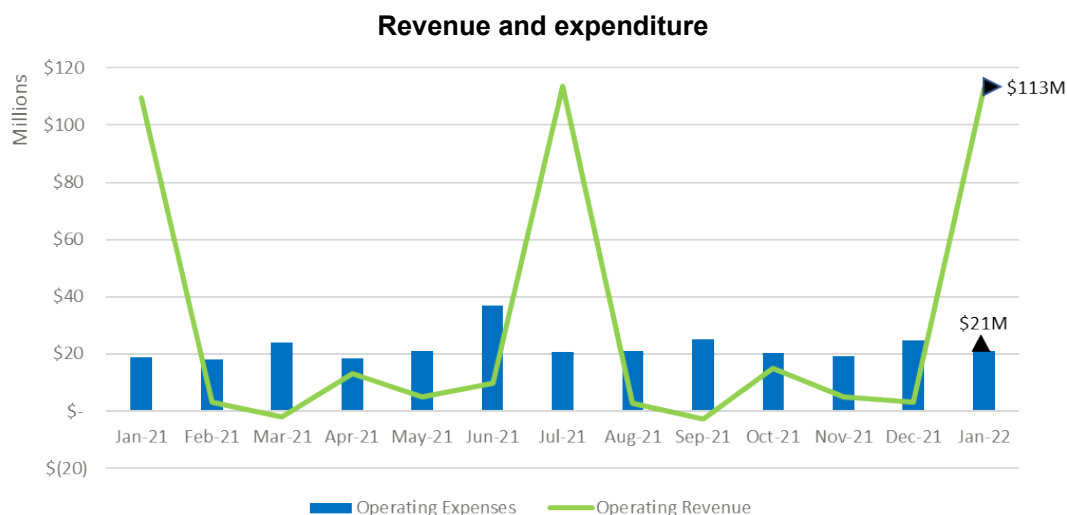
##### % YTD Variance from YTD Budget

YTD Variance favourable of budget
YTD Variance unfavourable, between 0% and 5% of YTD Budget
YTD Variance unfavourable, more than 5% of YTD Budget

### 3.2 Revenue and expenditure

Council is currently reporting an unfavourable operating variance of \$0.3M against YTD budget for the period ending January 2022.

MRC will continue to closely monitor emerging trends in the remaining part of this financial year. The outcome of December Budget Review adjustments will be included in future reports.



#### Revenue

Total operating revenue reports a favourable variance of \$0.9M against YTD budget for the month.

Favourable variances are evident in all revenue categories except for rental income, sales contracts and recoverable works and rates and charges. Other recurrent income is reporting a favourable variance of \$0.5M, mainly associated with the MECC, Stadium Mackay and Sarina Sugar Shed operations. Interest income, along with recurrent grants, subsidies, contributions and donations are also reporting favourable variances. These variances have been reviewed as part of December Budget Review.

Lower than forecast rental income is indicative of property vacancies and abatements provided to tenants. Both rental income and water recoverable works adjustments have been considered as part of December Budget Review.

#### Expenses

Total operating expenses reports an unfavourable variance of \$1.1M against YTD budget for the month.

Higher than forecast materials and services expense is reported, reflecting an increase in equipment wet hire expenditure to supplement the resource shortage in civil operations and delay in recruitment of roles in Parks, Environment and Sustainability and Procurement and Plant following employee turnover. An increase in sick leave is also of note and indicative of the current COVID-19 climate. This increase has been counteracted by the current high vacancy rates and subsequent underspend within employee benefits.

Depreciation is reporting above YTD budget and is attributable to timing of asset capitalisations. This emerging trend will be monitored with adjustment for variances to be considered in future budget review processes.

### **Capital revenue and expenses**

Total capital revenue and expenses is reporting a favourable variance of \$1M against YTD budget at period end. This largely relates to higher than forecast contributions from developers and the recognition of non-current asset disposals during the period.

### 3.3 Council projects expenditure

	Annual Original Budget \$000	Annual Revised Budget \$000	YTD Budget \$000	YTD Actual \$000	YTD Variance \$000
Capital expenditure ^	109,537	123,487	57,227	56,605	(621)
Operational expenditure	2,441	3,199	1,132	971	(162)
<b>Total council projects expenditure</b>	<b>111,978</b>	<b>126,686</b>	<b>58,359</b>	<b>57,576</b>	<b>(783)</b>

Total council projects expenditure is currently tracking \$0.8M behind YTD budget.

The Mackay region continues to be impacted from tightened local market conditions and resource shortage caused by national and international supply chain issues across local building and civil construction firms, leading to delays of some council projects. Project delivery, including impacts from wet weather have been considered as part of the December budget review process. The outcome of this process will be included in future reports.

Council projects adjusted through prior month budget review processes are summarised below. December budget review not included as not adopted at time of writing.

#### **Movement between original budget and annual revised budget:**

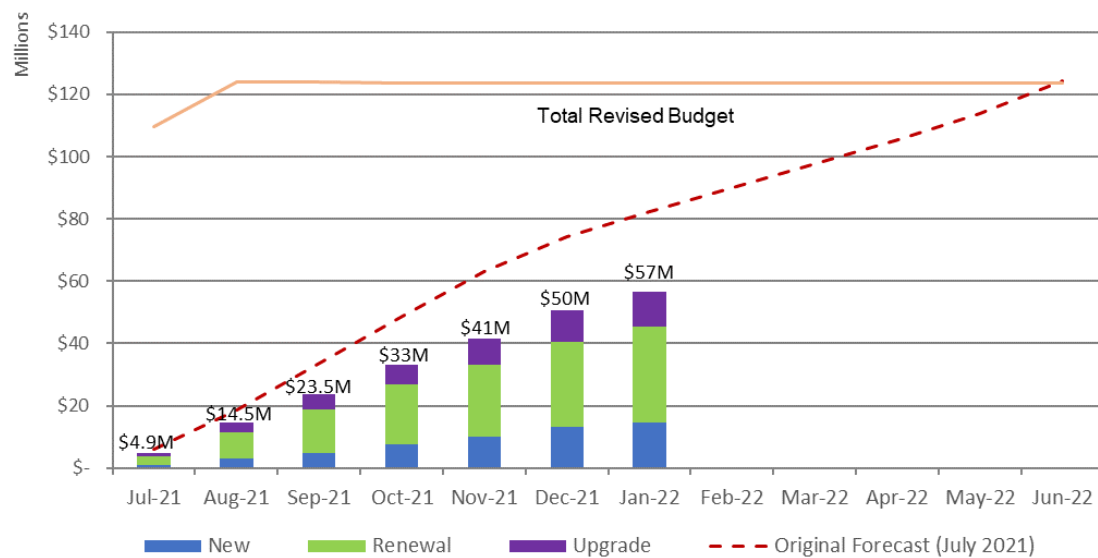
	Carryover \$000	Project Adjustments \$000	New Works \$000	Deferred Works \$000	Budget Movement \$000
Budget carryovers to the 2021/22 financial year	15,652	-	-	-	15,652
Budget adjustment	-	1,390	2,438	(4,398)	(570)
<b>Adjustments adopted 25th August</b>	<b>15,652</b>	<b>1,390</b>	<b>2,438</b>	<b>(4,398)</b>	<b>15,082</b>
Budget adjustment	-	2,195	966	(3,535)	(374)
<b>Adjustments adopted 27th October</b>	<b>15,652</b>	<b>3,585</b>	<b>3,404</b>	<b>(7,933)</b>	<b>14,708</b>

*Project adjustments includes savings and cancelled project works.*

### 3.3.1 Capital expenditure

Capital projects expenditure is currently tracking \$0.6M behind YTD budget. This represents 98.9% of revised YTD budget; noting this amount includes accrued expenditure for work completed in the month.

#### Cumulative capital expenditure



## 4 Balance Sheet

### 4.1 Statement of financial position

**Statement of Financial Position**  
**For the period ending 31 January 2022**

	Annual Original Budget \$000	Annual Revised Budget \$000	Actual \$000
<b>Current assets</b>			
Cash and cash equivalents	122,016	160,478	131,531
Investments	0	0	50,000
Trade and other receivables	23,795	19,941	119,685
Contract Assets	0	4,086	1,007
Other assets	0	2,710	586
Inventories	3,107	2,745	3,069
Non-current assets classified as held for sale	0	79	79
<b>Total current assets</b>	<b>148,918</b>	<b>190,039</b>	<b>305,957</b>
<b>Non-current assets</b>			
Investments	6,159	5,102	5,102
Trade and other receivables	0	0	1,975
Property, plant and equipment	3,328,274	3,437,793	3,427,161 <sup>Λ</sup>
Right of use assets	0	782	812
Intangible assets	5,077	5,158	5,569
<b>Total non-current assets</b>	<b>3,339,510</b>	<b>3,448,835</b>	<b>3,440,612</b>
<b>Total assets</b>	<b>3,488,428</b>	<b>3,638,874</b>	<b>3,746,569</b>
<b>Current liabilities</b>			
Trade and other payables	25,192	9,586	23,312
Borrowings	16,974	16,974	8,367
Lease liabilities	0	25	4
Provisions	60,862	63,111	63,111
Contract Liabilities	0	4,486	7,462
Other liabilities	81	12,654	5,585
<b>Total current liabilities</b>	<b>103,109</b>	<b>106,836</b>	<b>107,841</b>

<b>Non-current liabilities</b>			
Borrowings	85,541	84,703	101,416
Lease liabilities	0	791	831
Provisions	18,928	16,746	16,746
Trade and other payables	0	0	0
Other liabilities	0	1,163	1,163
<b>Total non-current liabilities</b>	<b>104,469</b>	<b>103,403</b>	<b>120,156</b>
<b>Total liabilities</b>	<b>207,578</b>	<b>210,239</b>	<b>227,997</b>
<b>Net community assets</b>			
	<b>3,280,850</b>	<b>3,428,635</b>	<b>3,518,579</b>
<b>Community equity</b>			
Retained surplus	2,213,498	2,259,447	2,349,391
Asset revaluation surplus	1,067,352	1,169,188	1,169,188
<b>Total community equity</b>	<b>3,280,850</b>	<b>3,428,635</b>	<b>3,518,579</b>

^refer section 4.4 for breakdown

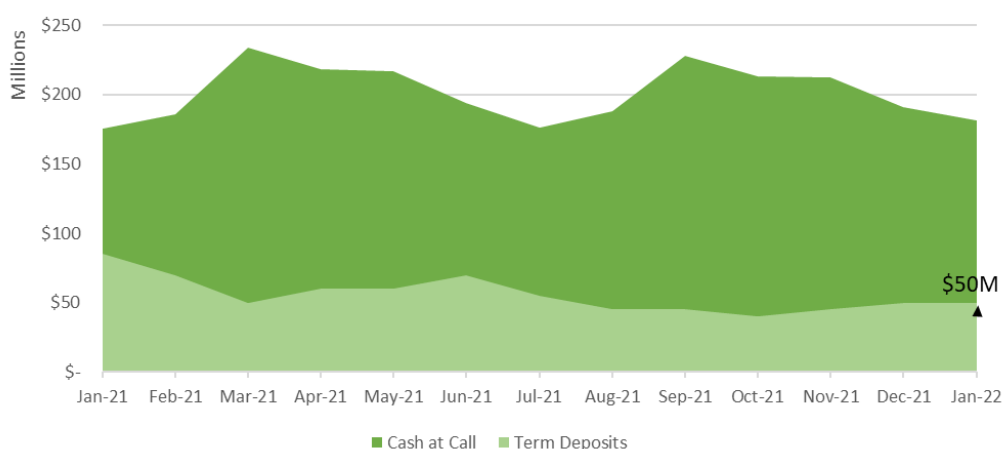
## 4.2 Cash and Investment Portfolio

### 4.2.1 Total Cash and Investment Portfolio

The total balance of MRC's cash at call and investments, at the end of the reporting period, is shown in the graph below. Please note, the balance of cash at call will vary from the reported balance of cash and cash equivalents on the statement of financial position due to unbanked cheques and other uncleared amounts.

MRC is currently holding a significant percentage (71%) of the portfolio balance with Queensland Treasury Corporation (QTC) in accordance with Council's Investment Policy. This balance continues to return yields that have been assessed as comparable or better than forecast term deposit returns from other financial institutions.

#### Closing investment portfolio balance



### MRC's portfolio diversification

	Actual \$000	Percentage of Portfolio	Weighted Average Rate of Return
A2	35,000	19%	
A3	15,000	8%	
<b>Total investments in term deposits</b>	<b>50,000</b>	<b>27%</b>	<b>0.6%</b>
QTC	128,437	71%	
Other financial institution	3,156	2%	
<b>Total cash at call</b>	<b>131,592</b>	<b>73%</b>	<b>0.4%</b>
<b>Total investment portfolio</b>	<b>181,592</b>	<b>100%</b>	

*Note: All investment categories referenced are in accordance with MRC's adopted investment policy. This is available for viewing via the Mackay Regional Council website.*

#### 4.2.2 Cash and cash equivalents

MRC's cash and cash equivalents are subject to internal and external restrictions that limit amounts available for discretionary or future use. At the end of the reporting period, approximately \$119M was maintained in various reserves and is anticipated to be expended over various timeframes.

A significant amount of the reserve balances relates to funds received as contributions for future capital trunk infrastructure. MRC regularly conducts review on reserve balances to confirm the validity of restrictions.

#### 4.2.3 Investments

MRC maintains an investment portfolio diversified across various institutions and terms to maturity, which is reviewed regularly to maximise performance and minimise risk. MRC currently has \$50M invested with financial institutions other than QTC. Maturity of these investments is scheduled between March 2022 and October 2022.

The MRC portfolio return continues to exceed the benchmark of Ausbond Bank Bill Index at the end of the reporting month. While investments continue to perform well against the current market, there is still some volatility in this area, indicators suggest the interest rate markets has reached the bottom of their cycle which presents an upside in future earnings. The implications from the changing interest rate market on Council's forecasted interest income budget will continue to be monitored.

	January	12 Month Comparative
MRC Portfolio	0.65%	0.69%
AusBond Bank Bill Index	0.03%	0.06%



### 4.3 Receivables

	Actual \$000
<b>Trade and other receivables</b>	
<b>Current</b>	
Rates and utility charges	106,481
Interest receivable	725
GST recoverable	863
Other debtors	12,018
Less: provision for impairment of debt	(403)
<b>Total current receivables</b>	<b>119,684</b>
<b>Non-current</b>	
Other debtors	1,975
<b>Total non-current receivables</b>	<b>1,975</b>
<b>Total receivables</b>	<b>121,659</b>

Revenue is recognised at the amounts due at the time of sale or service delivery. MRC's standard settlement terms for trade receivables are 30 days from invoice date.

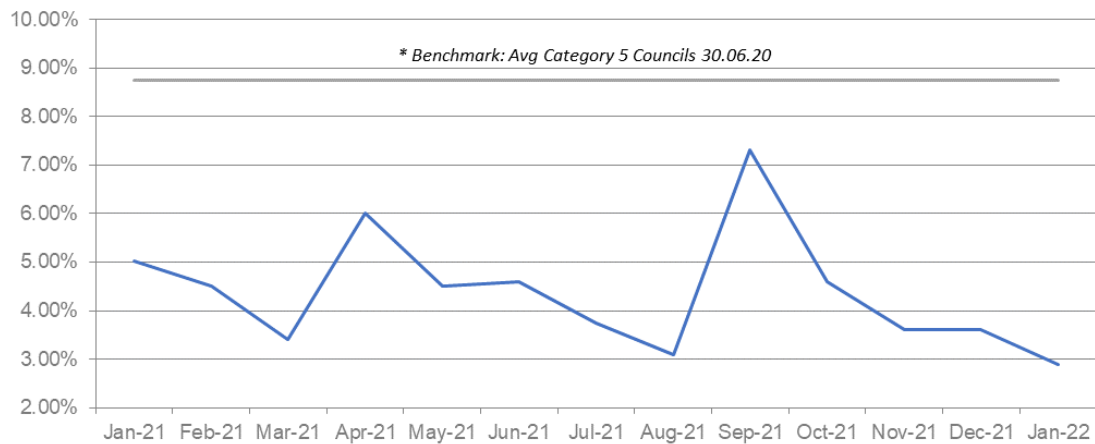
#### 4.3.1 Rates Receivables

Rates and charges revenue represent ~83% of MRC's revised operating revenue budget for the financial year. MRC constantly reviews its collection process to ensure rates are collected efficiently and effectively, whilst being cognisant of individual circumstances. Collection action is continuing, both with our external collection agency and monitoring of in-house payment schedules. In-house collection methods include the use of SMS reminders for ratepayers.

	Total Overdue \$000	Current year 2021/2022 \$000	1 year 2020/2021 \$000	2 years 2019/2020 \$000	> 3 years \$000
Total rate arrears	6,617	3,417	1,713	882	605

	Issue date of notice	Due date for payment
<b>Rates notice</b>	14/02/2022	16/03/2022
<b>Pensioner rates notice</b>	14/02/2022	01/06/2022
<b>Rates reminder notice</b>	04/04/2022	19/04/2022
<b>Water notice</b>	02/05/2022	01/06/2022

A notable decrease in rate arrears is depicted in the trend rate arrears % graph when compared with January 2021, due to COVID-19 business support measures being adopted last financial year deferring payment to December 2020. The current arrears balance is anticipated to decrease as collection action continues.

**Trend rate arrears %**

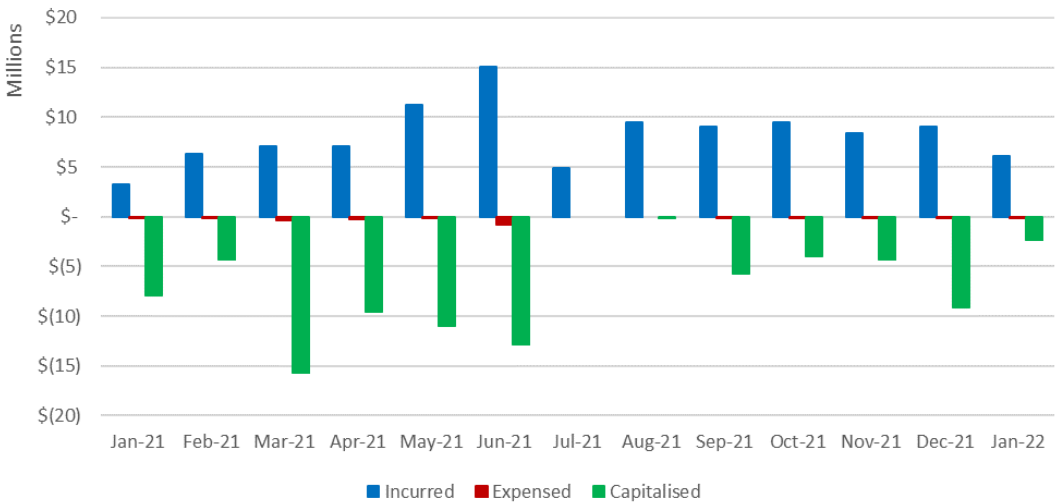
\* Each year the Department of State Development, Infrastructure, Local Government and Planning collects information from local governments about the key services they provide and publishes it in the Queensland local government comparative information report. The report includes a suite of efficiency, effectiveness and quality-of-service indicators covering key functional and financial areas of local government, including rates arrears performance indicators. The benchmark reported above represents the average rates arrears of like councils (category 5) for comparative years as at 30 June 2020.

**4.4 Property, plant and equipment****Property, Plant and Equipment**

	<b>Annual Original Budget \$000</b>	<b>Annual Revised Budget \$000</b>	<b>Actual \$000</b>
Opening balance as at 1 July	3,295,905	3,409,363	3,409,363
Opening balance adjustment	0	0	6,946
Net additions (including WIP) and contributed assets	114,508	109,937	56,230
Depreciation	(79,282)	(78,260)	(42,598)
Write off / disposed	(2,857)	(3,247)	(2,770)
Transfers to other asset classes	0	0	(10)
<b>Closing balance</b>	<b>3,328,274</b>	<b>3,437,793</b>	<b>3,427,161</b>

The bulk of MRC's assets are in the form of infrastructure, such as roads, drainage water and sewerage assets. Significant parts of MRC's long-term financial forecast are focused on the construction, upgrade and renewal of these assets. Please refer to section 3.3 Council Projects Expenditure for current year budget estimates.

Work in progress (WIP) movement

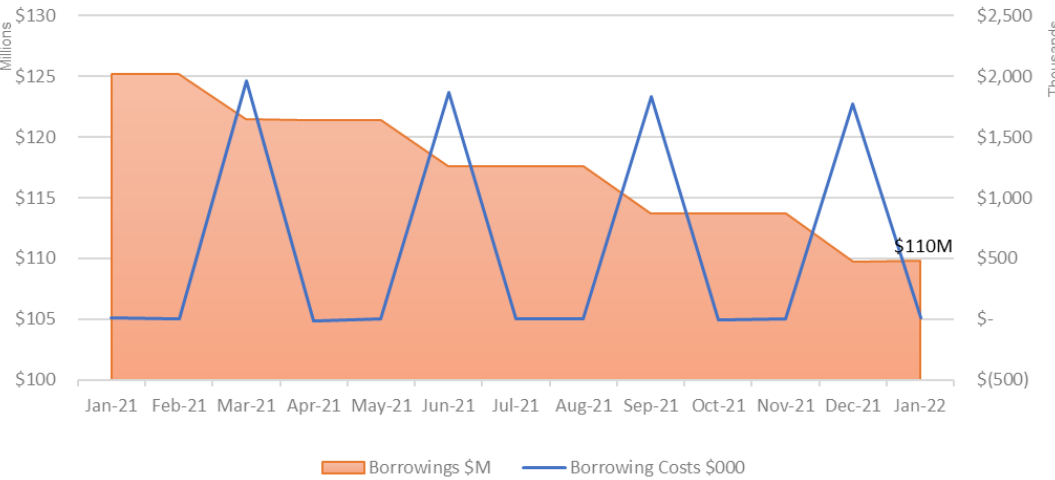


*Note: **Incurred**; represents capital expenditure for the construction or acquisition of assets transferred to WIP. These assets are incomplete and are non-depreciating. **Capitalised**; refers to the addition of property, plant and equipment in MRC’s asset register during the financial year. **Expensed**; relates to costs transferred from WIP that will not be capitalised, with expenditure recognised in the Comprehensive Income Statement.*

4.5 Borrowings

Loan borrowings are an important funding source for local government. They reflect that the full cost of infrastructure should not be borne entirely by present-day ratepayers, instead future ratepayers who will benefit from the infrastructure should contribute.

Borrowing costs associated with the debt balance are recognised when the principal payments are made on a quarterly basis. At the end of January, MRC had \$110M in total loan borrowings outstanding. In line with the council debt policy, no new borrowings are forecast in the current financial year.



## 5 Cash Flow

### 5.1 Statement of cash flows

#### Statement of Cash Flows For the period ending 31 January 2022

	Annual Original Budget \$000	Annual Revised Budget \$000	Actual \$000
<b>Cash flows from operating activities</b>			
Receipts from customers	255,915	265,589	150,703
Payments to suppliers and employees	(181,988)	(206,610)	(112,244)
Interest income	1,442	1,442	955
Non-capital grants, subsidies, contributions and donations	11,063	12,075	5,234
Borrowing costs	(6,922)	(6,922)	(3,613)
<b>Net cash inflow from operating activities</b>	<b>79,510</b>	<b>65,574</b>	<b>41,034</b>
<b>Cash flows from investing activities</b>			
Payments for property, plant and equipment	(111,538)	(105,547)	(56,204)
Payments for investments	311	1,975	20,000
Other capital income	0	0	69
Other capital expenses	0	(1,957)	(37)
Proceeds from sale of property, plant and equipment	2,117	2,117	901
Capital grants, subsidies, contributions and donations	15,858	20,207	9,533
<b>Net cash outflow from investing activities</b>	<b>(93,252)</b>	<b>(83,205)</b>	<b>(25,738)</b>
<b>Cash flows from financing activities</b>			
Repayment of borrowings	(15,905)	(15,906)	(7,801)
Repayments made on leases (principal only)	0	(41)	(21)
<b>New cash outflow from financing activities</b>	<b>(15,905)</b>	<b>(15,947)</b>	<b>(7,821)</b>
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(29,647)</b>	<b>(33,578)</b>	<b>7,476</b>
<b>Cash and cash equivalents at beginning of the period</b>	<b>151,663</b>	<b>194,056</b>	<b>124,056</b>
<b>Cash and cash equivalents at end of the period</b>	<b>122,016</b>	<b>160,478</b>	<b>131,531</b>

## 6 Financial analysis

### 6.1 Key performance indicators

Ratio	Description	Target	FY2020	FY2021	Revised Budget FY2022	January FY2022
Operating surplus ratio (%)	Extent to which operating revenues covers operating expenses (excludes capital items)	0% - 10%	(0.9%)	2.2%	0.0%	38.8%
Interest coverage ratio (%)	Extent to which operating revenues cover net interest expense	0% - 5%	2.0%	2.4%	2.3%	1.2%
Net financial liabilities ratio (%)	Extent to which net financial liabilities can be serviced by operating revenues	< 60%	17.7%	6.1%	7.5%	(31.2%)
Current ratio	Extent to which current assets cover current liabilities	Between 1 and 4	1.7	1.8	1.8	2.8
Asset sustainability ratio (%)	Extent to which the infrastructure assets are being replaced/renewed	> 90%	58.2%	82.2%	82.2%	71.3%
Capital expenditure ratio (times)	Extent to which capital expenditure exceeds depreciation.	> 1.1 times	1.1	1.2	1.2	1.3

Year to date results are indicative of business timing in the delivery of the annual budget and are anticipated to return to revised budget levels by the end of the financial year following finalisation of year end processes.

The actual asset sustainability ratio is consistently below target, which is reflective of the relative new age of MRC's asset base, primarily resulting from a period of high growth and a sustained period of NDRRA repairs. This in effect means the requirement to spend significant funds on renewals at this stage is relatively low, however this will be monitored in the future to ensure spend is sufficient.

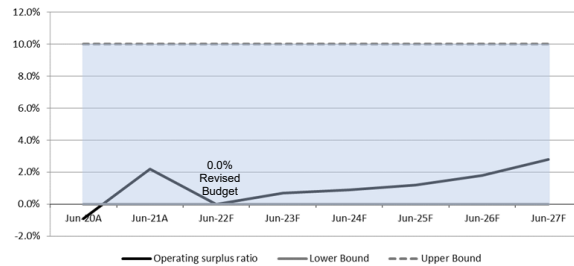
The key performance indicator trends are observed in the following graphs. Historical financial years are represented on the axes using actual (a) results, with revised budget forecasts (f) applied in future financial periods.



### Strategic Financial Report > January 2022

#### Operating surplus ratio %

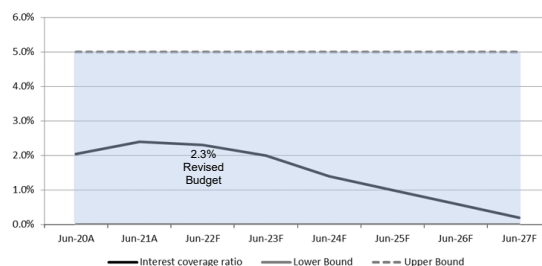
A percentage between 0% and 10% over the long term means Council is expecting to generate healthy levels of revenue with an ability to fund proposed capital expenditure and / or debt repayments.



#### Interest coverage ratio %

This ratio measures the extent to which operating revenues are committed to funding interest expense.

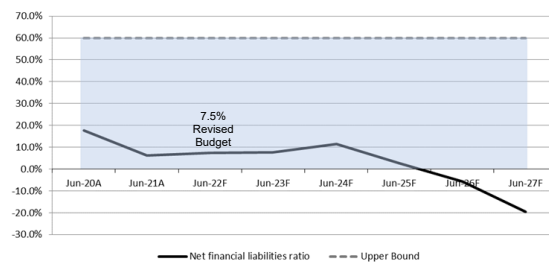
It is noted that MRC is expected to remain within target bounds indicative that the financial risk is being effectively managed.



#### Net financial liabilities ratio %

This ratio measures Council's ability to fund its net financial liabilities from recurrent revenue.

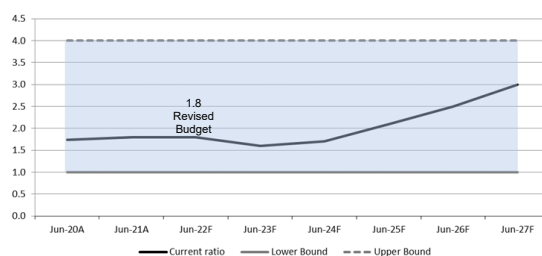
It is noted that MRC is expected to remain within target bounds indicative that the financial risk is being effectively managed.



#### Current ratio

The current ratio is a good indicator of Council's liquidity and ability to meet short term obligations.

If the current ratio is too high over a sustained period, this may indicate that council may not be efficiently using its current assets or its short-term financing facilities and may also indicate problems in working capital management.



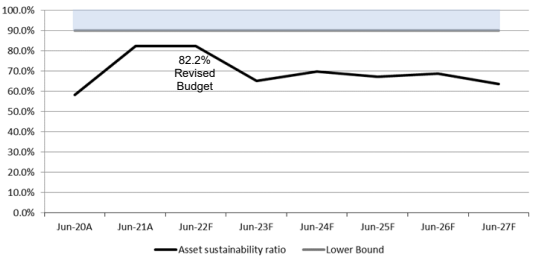


**Asset sustainability ratio %**

This ratio is calculated based on the planned capital expenditure on the renewal of assets.

MRC is confident that although it does not reach the set target in the first few years of Councils' Long Term Financial Forecast, it does contribute to sustainable asset replacement over the long term.

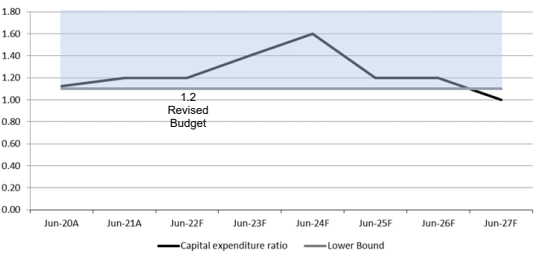
This ratio is also reflective of the relative new age of MRC's asset base following a period of high growth and a sustained period of NDRRA repairs. This means the requirement to spend significant funds on renewals at this stage is relatively low but will be monitored to ensure future spend is sufficient.



**Capital expenditure ratio (times)**

This ratio measures the extent to which annual capital expenditure is covered by annual depreciation. A ratio above 1.1 indicates investment in long term asset growth beyond current existing levels.

This ratio indicates that council is willing to invest more than depreciation into expanding its assets base for the life of the adopted Long Term Financial Forecast.



## 7 Budget analysis - Commercial businesses

### 7.1 Mackay Water Services

#### Income Statement For the period ending 31 January 2022

	Annual Original Budget	Annual Revised Budget	YTD Budget	YTD Actual	YTD Variance
	\$000	\$000	\$000	\$000	\$000
Operating revenue	97,358	97,236	85,395	85,600	205
Operating expenses	38,433	38,335	21,653	22,466	813
<b>Earnings before interest, depreciation, dividend and tax</b>	<b>58,925</b>	<b>58,901</b>	<b>63,742</b>	<b>63,134</b>	<b>(608)</b>
Finance costs	4,041	4,041	2,086	2,103	17
Depreciation	27,625	27,629	15,771	15,770	(1)
<b>Earnings before dividend and tax</b>	<b>27,259</b>	<b>27,231</b>	<b>45,885</b>	<b>45,261</b>	<b>(624)</b>
Dividend and tax	24,179	24,178	14,104	14,104	0
<b>Operating surplus / (deficit)</b>	<b>3,080</b>	<b>3,053</b>	<b>31,781</b>	<b>31,157</b>	<b>(624)</b>
Total capital revenue and expenses	2,150	3,410	1,315	1,673	358
<b>Net result</b>	<b>5,230</b>	<b>6,463</b>	<b>33,096</b>	<b>32,830</b>	<b>(266)</b>

#### % YTD Variance from YTD Budget

YTD Variance favourable of budget
YTD Variance unfavourable, between 0% and 5% of YTD Budget
YTD Variance unfavourable, more than 5% of YTD Budget

**Mackay Water Services** is reporting an operating surplus of \$31.2M for the month of January, which is a \$0.6M unfavourable variance against YTD budget.

**Operating revenue** is \$0.2M above YTD budget at period end. This is primarily seen in fees and charges and interest received and is offset by sales contract and recoverable works which should align as the year progresses. All other revenue streams remain closely aligned to YTD budget.

**Total expenses** (operating expenses, finance costs and depreciation) are reporting an unfavourable variance of \$0.8M against YTD budget at period end. Materials and services accounts for much of the variance which is anticipated to return to budget as the year progresses. Employee benefits is also reporting above YTD budget with all other expense categories reporting close to or slightly favourable to YTD budget.

**Total capital revenue and expenses** is reporting a favourable variance of \$0.4M against YTD budget at period end. This largely relates to the recognition of non-current asset disposals and higher than forecast contributions from developers during the period.



## 7.2 Mackay Waste Services

### Income Statement For the period ending 31 January 2022

	Annual Original Budget \$000	Annual Revised Budget \$000	YTD Budget \$000	YTD Actual \$000	YTD Variance \$000
Operating revenue	29,855	29,885	27,023	27,024	1
Operating expenses	20,191	19,832	11,356	10,936	(420)
<b>Earnings before interest, depreciation, dividend and tax</b>	<b>9,664</b>	<b>10,053</b>	<b>15,667</b>	<b>16,088</b>	<b>421</b>
Finance costs	916	916	378	395	17
Depreciation	2,001	2,001	1,067	1,070	3
<b>Earnings before dividend and tax</b>	<b>6,747</b>	<b>7,136</b>	<b>14,222</b>	<b>14,623</b>	<b>401</b>
Dividend and tax	4,676	4,676	2,728	2,728	0
<b>Operating surplus / (deficit)</b>	<b>2,071</b>	<b>2,460</b>	<b>11,494</b>	<b>11,895</b>	<b>401</b>
Total capital revenue and expenses	(100)	(100)	(17)	0	17
<b>Net result</b>	<b>1,971</b>	<b>2,360</b>	<b>11,477</b>	<b>11,895</b>	<b>418</b>

#### % YTD Variance from YTD Budget

YTD Variance favourable of budget
YTD Variance unfavourable, between 0% and 5% of YTD Budget
YTD Variance unfavourable, more than 5% of YTD Budget

**Mackay Waste Services** is reporting an operating surplus of \$11.9M for the month of January, which is a \$0.4M favourable variance against YTD budget.

**Operating revenue** is reporting on target to YTD budget at period end. Interest received and other recurrent income are reporting above YTD budget offsetting the remaining revenue streams reporting slightly under YTD budget.

**Total expenses** (operating expenses, finance costs and depreciation) are reporting a favourable variance of \$0.4M against YTD budget at period end. Materials and services accounts for much of the variance which is anticipated to return to budget as the year progresses. All other expense categories are reporting slightly unfavourable to YTD budget.

**Total capital revenue and expenses** is \$0.02M lower than YTD budget due to a delay in the recognition of non-current asset disposals at the reporting date and is anticipated to realign with forecast in a future period.

## **11.2. DEVELOPMENT SERVICES**

### **11.2.1. DEVELOPMENT SERVICES MONTHLY REVIEW REPORT - JANUARY 2022**

<b>Author</b>	Director Development Services (Aletta Nugent)
<b>Responsible Officer</b>	Director Development Services (Aletta Nugent)
<b>File Reference</b>	DMRR

#### **Attachments**

1. Monthly Review Report - January 2022 [11.2.1.1 - 26 pages]

#### **Purpose**

To provide Council with the Development Services Monthly Review for the period of 1 January to 31 January 2022.

#### **Related Parties**

Nil

#### **Officer's Recommendation**

THAT the Development Services Monthly Review Report for the period of 1 January to 31 January be received.

The Acting Director of Development Services Kylie Rogers, provided an overview and highlights of the Development Services Monthly Review Report for January 2022.

#### **Council Resolution ORD-2022-31**

**THAT the Development Services Monthly Review Report for the period of 1 January to 31 January be received.**

**Moved Cr Englert**

**Seconded Cr Green**

Cr Englert highlighted several items from the report including the application lodged for a Material Change of Use of premises for Natural Based Tourism in Finch Hatton, the work soon to commence on the Riverside Revitalisation Project, the Safe Night Precinct Safety Initiative Grants, the partnership between Council and Mackay Isaac Tourism on recreational fishing initiatives, weed management at the Lagoons, events held with support from the Invest Mackay Events and Conference Attraction Program, Sarina Sugar Shed sales and the Super Netball scheduled for March 10 and 11.

Cr Green thanked the Acting Director for providing information on the recruitment activities for the Development Planning and Engineering program and welcomed the new team members to Parks and acknowledged their efforts in catching up on the backlog of jobs throughout the Region. Cr Green noted the planning underway for the 2022 Events and Conference Briefing for tourism industry operators and the Mackay Region Event Bootcamp to be held in partnership with Mackay Isaac Tourism.

Cr Hassan referred to the competitions being held to help promote the opening of the barramundi season and encouraged residents to participate, noting the competition closes on February 28.

Cr May highlighted several items from the report including the work the Economic Development team has done in the Valley to encourage people to participate in tourism opportunities, the excellent retail sales results for January from the Sarina Sugar Shed, the 1,424 volunteer hours contributed at the Sarina Sugar Shed and the flow on activation which has occurred due to the Economic Development team showing the Gold Coast Suns support team around Mackay.

Cr Townsend highlighted the Activate My Place (AMP!) grant program, noting the projects in the region which had been funded under that program and encouraged organisations to consider applying for funding for similar projects.

**CARRIED**



# Development Services

## Monthly Review Report

### January 2022

## Executive Summary

### DEVELOPMENT SERVICES

This report is a summary of Development Services activity for the Month of January 2022. Some highlights for the month include:

- The detailed design of the Northern Beaches Community Hub is progressing well following endorsement of the Master Plan by Council in December 2021, with a current focus on the supporting site infrastructure.
- Another significant milestone has been achieved for the Mackay Waterfront, with Local contractor Woollam Constructions being awarded the contract for the public realm component of the three-part Riverside Revitalisation Project. Construction of the revitalised public realm area between Paxton's and the Fish Market, worth \$5.5M will begin by early March.
- A Safe Night Precinct Safety Initiative Grant has been released, which provides the funding opportunity for commercial businesses and incorporated bodies to improve safety in the public realm area surrounding their premises through CCTV, lighting and other related initiatives.
- The Mackay Natural Environment Centre has commenced the Free Plant Giveaway program again for 2022, and a new covered trailer that has recently been received will make transporting plants to smaller communities through this program much easier.
- Three successful events were held in January through the support of the Invest Mackay Events and Conference and Attraction Program, including the AFLW Gold Coast Suns Vs GWS Giants game, the Australia Day Basketball carnival and Regional Queensland Gridiron Reef Bowl.
- Round 4 of the AMP! Grant opened in January and will close on April 8. Economic Development will be reaching out to progress associations and local member-based organisations advising them of the grant in the coming month.
- Council and Mackay Isaac Tourism has partnered on a number of recreational fishing initiatives including a land-based fishing brochure, the launch of a future Central Queensland fishing event, and competition to promote the opening of the barramundi season.

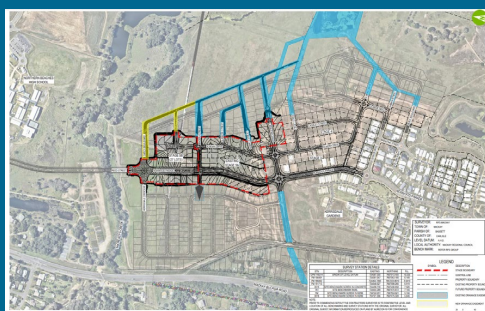


**Director Development Services**

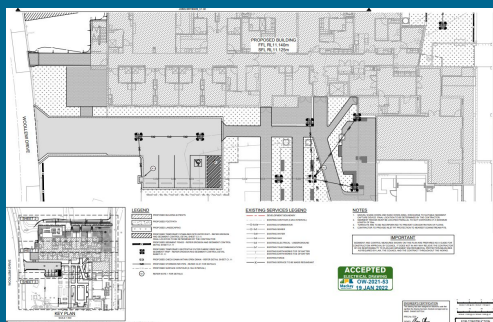
**2022 Regional Queensland Gridiron Reef Bowl – Sponsored by the Invest Mackay Events and Conference Attraction Program**



## Updates on Significant Developments Currently Being Assessed by Council

[illegible]

Operational Works for Civil Works associated with  
Kerrisdale Stage 5A and 5B.

[illegible]

## Operational Works for Civil Works associated with Kerrisdale Gardens Stage 2


**THINK SAFE, STAY SAFE.**

## Monthly Safety Review

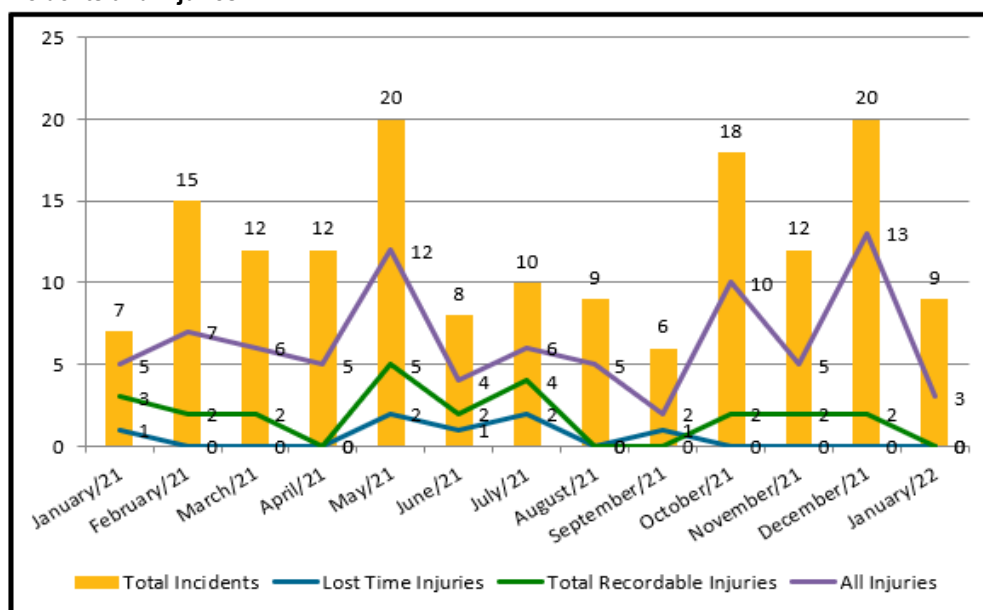
### Summary

In January 2022:

- Three safety interactions were undertaken.
- 31 Site Safety Inspections were undertaken.
- 100% of monthly action plans activities were carried out.

Nine incidents were reported in January, involving MRC employees, members of the public or contractors.

### Incidents and Injuries



The following injuries to MRC employees were reported in January:

- NTI- Tour leader felt lightheaded during 12.30 tour, potential minor heat stress.
- FAI- Felt pain in shoulder, potentially caused by carrying crates of stock.

The following asset damage incidents involving MRC employees were reported in January:

- While mowing park, hit log in long grass which damaged private property fence paling
- Damaged private property fence palings while mowing park.
- While inspecting reserve, log hidden in grass hit side of buggy causing damage.

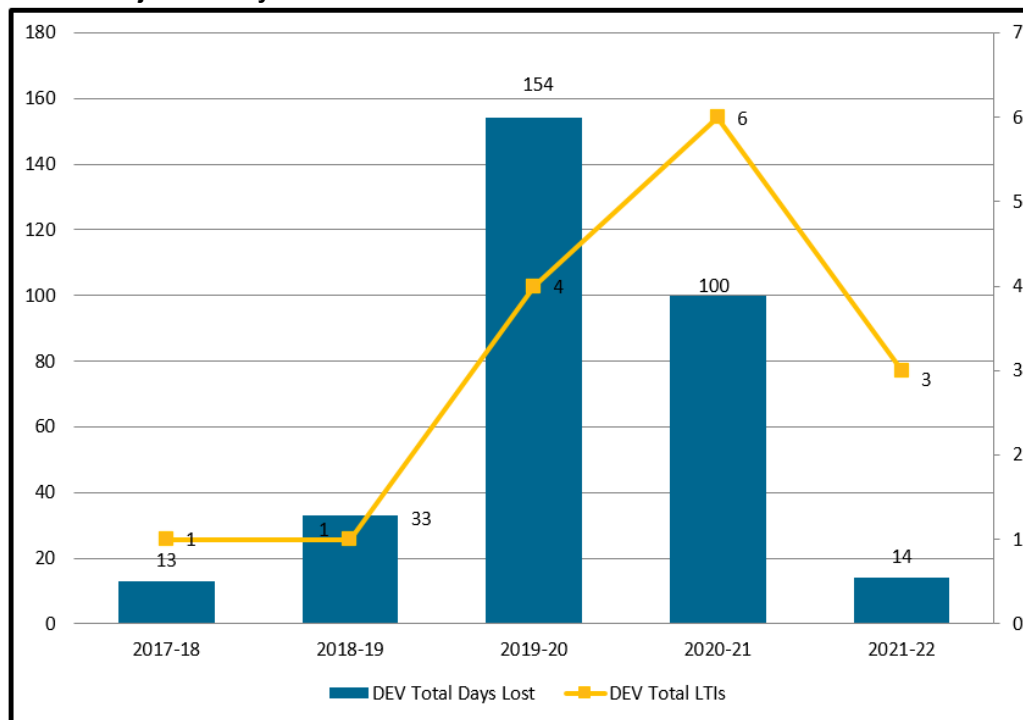
The following near miss incident involving an MRC employee was reported in January:

- Hose connection on spray unit came off, spraying operator with chemical.
- NSM vehicle ran stop sign, resulting in MRC vehicle having to stop suddenly.

The following incidents involving a member of the public, volunteer or contractor were reported in January:

- While parking trailer, took corner too sharp, striking corner of shed.

Each incident is investigated, and appropriate corrective measures implemented to reduce future risks.

**Lost Time Injuries & Days Lost**

Department	2017-18		2018-19		2019-20		2020-21		2021-22	
	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost
Development Engineering										
Development Assessment										
Parks, Environment & Sustainability	1	13	1	33	1	154	6	100	3	14
Strategic Planning										
Economic Development & Tourism										
<b>Development Services</b>	<b>1</b>	<b>13</b>	<b>1</b>	<b>33</b>	<b>1</b>	<b>154</b>	<b>6</b>	<b>100</b>	<b>3</b>	<b>14</b>

For the 2021-22-year, three lost time injuries have been recorded:

1. In July 2021, a person had an allergic reaction to a tick bite on the head. One day was lost.
2. In July 2021, a person suffered a knee injury while raking sand in playground, resulting in minor surgery. Eleven days were lost while the person recovered.
3. In September 2021, a person fell while exiting a vehicle, grazing their hands and face. Two days were lost as they recovered.



## Financial Report

**Financial Performance Report**

Period Covered: 1 July 2021 to 31 January 2022

**Development Services****% YTD Variance of YTD Budget**

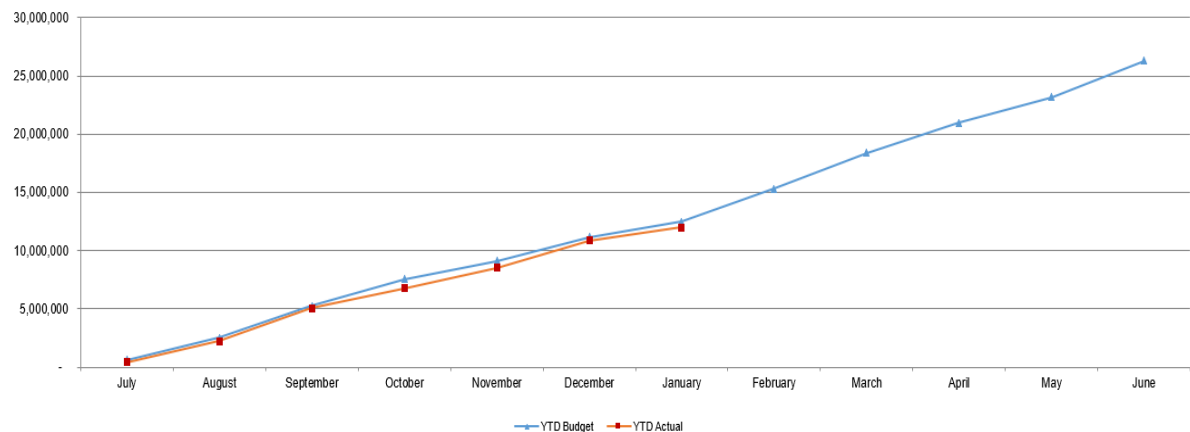
YTD Variance favourable of budget

YTD Variance unfavourable, between 0% and 5% of YTD Budget

YTD Variance unfavourable, more than 5% of YTD Budget

	Revised Budget	YTD Budget	Actual	YTD Variance	Comments
2.01 - Development Services Management	906,317	378,096	471,241	93,146	Negative variance caused by minor overexpenditures and allocation Safe Night Precinct funding prior to budget being transferred from 2.07.
2.02 - Strategic Planning	2,383,669	966,439	974,594	8,155	Budget tracking well. Minor over and under expenditures.
2.07 - Economic Development & Tourism	3,919,562	2,262,435	2,302,804	40,369	Overexpenditure in a number of areas particularly the Sarina Sugar Shed operations, offset in part with increased revenue.
2.08 - Parks, Environment & Sustainability	18,474,367	9,314,561	9,027,916	(286,645)	Positive variance from savings in wages and underexpenditure due to vacancies.
2.09 - Development Planning & Engineering	620,488	(411,842)	(765,949)	(354,107)	Positive variance from savings in wages due to vacancies and revenue tracking above budget.
<b>Operating (surplus) / deficit</b>	<b>26,304,403</b>	<b>12,509,689</b>	<b>12,010,606</b>	<b>(499,082)</b>	

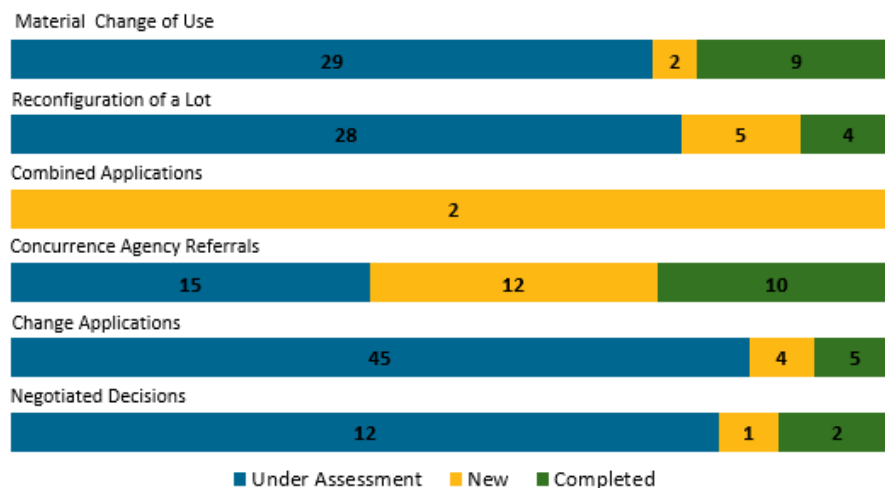
## Operating Results

**Operating (surplus) / deficit**

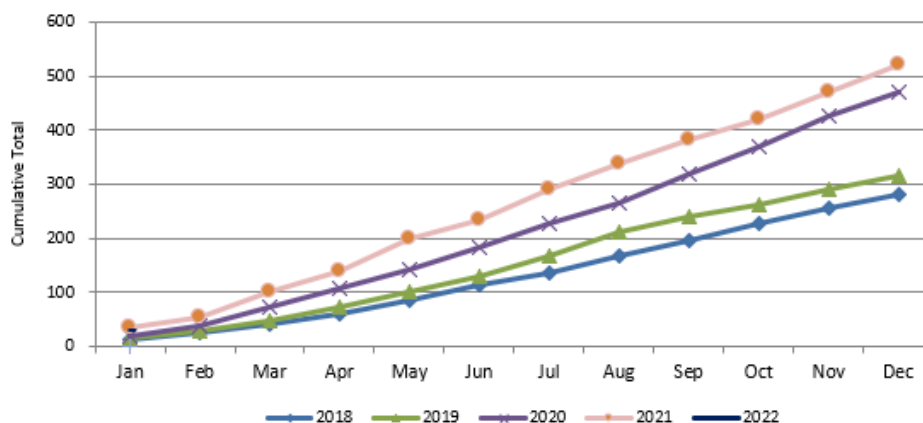
## Review of Operations

### DEVELOPMENT ASSESSMENT

#### Volume of Operations



#### Cumulative Number of Approved Development Assessment Applications

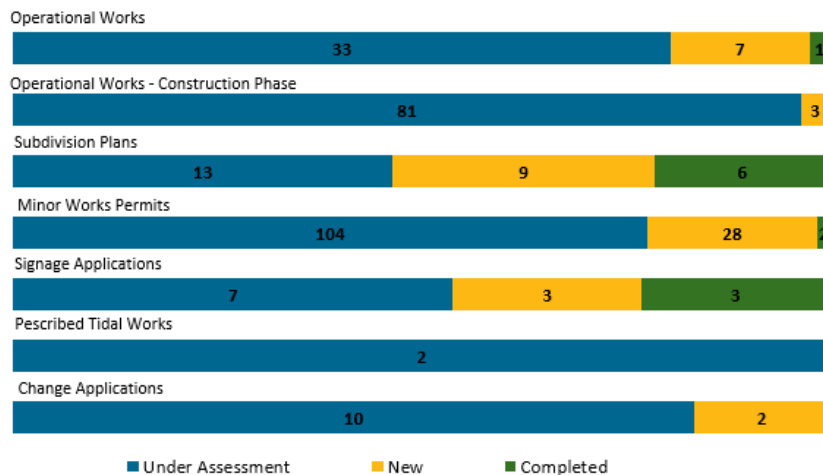


#### Development Assessment Performance Against Legislative Timeframes

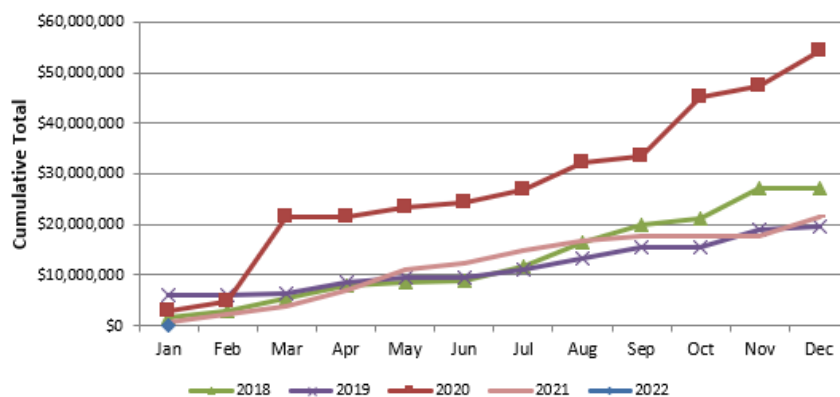
Application	Status	% Decided
MCU Code (85% in 35 Days)	✖	78% decided in 35 days <i>*Nine applications were decided with two taking longer than 35 days</i>
MCU Impact (50% in 35 Days)	✔	100% decided in 35 days
ROL (85% in 35 Days)	✖	80% decided in 35 days <i>*Five applications were decided with one taking 38 days</i>
Concurrence Agency (85% in 10 Days)	✔	90% decided in 10 days

**DEVELOPMENT ENGINEERING****Volume of Operations**

- On Track
- Potential Issue
- Definite Issue

**Cumulative Value of Approved Operational Works**

One Operational Works application was approved in January with a total value of works of \$54,599.00.





**Development Engineering Performance Against Legislative Timeframes**

Application	Status	% Decided
Minor Works (85% in <20 Days)	●	86% decided in <20 days
Signage Applications (85% in <20 Days)	●	67% decided in <20 days *Three applications were decided with one taking 22 days
Operational Works (85% in 35 Days)	●	0% decided in 35 days *One application was decided which took 39 days
Plan Sealing (85% decided in 20 days without action notice)	●	50% decided in 20 days without action notice *One application was decided which took 39 days




**Development Services** Monthly Review January 2022



The Development Planning and Engineering Program are carrying nine vacancies including a Coordinator Development Planning and Engineering, Principal Development Planner, Principal Development Engineer, two Senior Development Engineers, Development Planner, Development Engineer, Planning Advice Officer and Development Technical Officer whom all contribute to meeting the key performance indicators listed above. Recruitment for these roles is ongoing with many vacancies hoping to be filled in the coming months. It is anticipated that once these roles are filled and Officer's trained, key performance indicators will be able to be met.

**STRATEGIC PLANNING**

Regional and Local Area Planning		
Projects	Status	Description / Update of Project
Mackay Region Planning Scheme - Minor amendment 5		<p>Minor amendment 5 has commenced under delegation.</p> <p>The purpose and general effect of the amendment is to:</p> <ul style="list-style-type: none"> <li>• Incorporate recently adopted drainage studies for North Mackay, West Mackay and Andergrove/Beaconsfield into the Flood and coastal hazards planning scheme overlay. All property owners in the four localities that experience an increase in flood levels from these studies (5,822) have been sent a letter to notify of the change.</li> <li>• Update State planning policy mapping to ensure the planning scheme reflects up to date state mapping relating to wildlife habitat, transport and state heritage places.</li> </ul> <p>A report to adopt the proposed amendment is being prepared.</p>
Mackay Region Planning Scheme – Major amendment 2		<p>The purpose and general effect of the proposed amendment is to update and improve various parts of the planning scheme:</p> <ul style="list-style-type: none"> <li>• as a result of new information and studies;</li> <li>• in response to a number of workability matters identified since the planning scheme commenced in 2017;</li> <li>• to reflect completed development approvals; and</li> <li>• to improve clarity, remove redundant wording and improve alignment with the <i>Planning Act 2016</i>.</li> </ul> <p>The consultation period has finished. Submissions have been considered by council and submitters have been responded to. The amendment has been sent to the Minister for final consideration. A response is expected in February.</p>
Mackay Region Planning Scheme – Major amendment 3		<p>Council resolved to commence the preparation of major amendment 3 to the planning scheme in December 2021.</p> <p>The purpose and general effect of the proposed amendment is to:</p> <ul style="list-style-type: none"> <li>• Facilitate commercial and other specific non-residential uses within designated precincts under the Township zone in the Finch Hatton and Eungella townships;</li> <li>• Encourage wider range of uses or adaptive re-use by changing the zone of a small number of lots to Township in the Finch Hatton and Eungella townships; and</li> <li>• Reduce the levels of assessment for certain uses and development requirements in specific use codes to facilitate appropriate development outcomes for the Finch Hatton and Eungella townships in support of the Pioneer Valley mountain bike project.</li> </ul>
Mackay Region Planning Scheme – Planning Scheme Policy (PSP) review		<p>Consultation on the Proposed Planning Scheme Policy Amendment 4 – Bushfire has finished and submissions have been considered. A report to adopt the proposed amendment is being prepared.</p> <p>The review of the remaining Planning Scheme Policies (PSPs) not yet amended continues to progress through a governance process by relevant internal programs.</p> <p>Internal review of the following PSPs are progressing:</p>

		<ul style="list-style-type: none"> <li>• Planning scheme policy – geometric road design</li> <li>• Planning scheme policy – operational works application and construction requirements</li> <li>• Planning scheme policy – healthy waters</li> <li>• Planning scheme policy – constructed lakes</li> </ul>
Finch Hatton and Eungella Township local planning frameworks	●	<p>Local planning frameworks for Finch Hatton and Eungella townships have been prepared to support the implementation of the mountain bike strategy.</p> <p>Feasibility around recommended public realm, placemaking and wayfinding projects for both townships are being considered.</p> <p>Community consultation with the local community and businesses occurred in November 2021 on the planning policy recommendations and council briefed on the outcomes from the consultation.</p>
Northern Beaches Community Hub	●	<p>The Master plan for the Northern Beaches Community Hub site was endorsed by Council in December 2021. The masterplan describes the staged development of the site over time with a preferred multi-level building option as Stage 1. Findings from comprehensive stakeholder consultation in 2021 confirmed the direction for the Community Hub as detailed in the master plan and building concepts.</p> <p>Work is progressing on the site infrastructure detailed design including roads, drainage, and other services. Detailed design is planned to be completed in the 2021/22 financial year.</p>
Mackay Urban Greening Project	●	<p>The project considers how to enhance, protect and sustain the quality and quantity of trees and vegetation in our urban areas.</p> <p>A community survey was completed in 2021. Lidar and aerial imagery have been analysed to provide current canopy cover figures as well analyse changes in canopy cover from 2009-2021. Three workshops have been completed with relevant staff.</p> <p>Preparation of a draft Strategy is underway.</p>
Environmental Sustainability Strategy 2017-2022	●	<p>The Sustainability Executive Group (SEG) oversees implementation of the Environmental Sustainability Strategy. In 2021, the SEG approved the establishment of five working groups to implement the strategy's action plan.</p> <p>Two of the five working groups have been established:</p> <ul style="list-style-type: none"> <li>• Natural Assets and Biodiversity – established Aug 2021</li> <li>• Energy and Carbon Management – established Aug 2021</li> </ul> <p>Three groups to be established:</p> <ul style="list-style-type: none"> <li>• Corporate Waste Management</li> <li>• Climate Risk Management</li> <li>• Corporate Strategy</li> </ul>

Transport & Infrastructure Planning		
Projects	Status	Description / Update of Project
Growth Allocation Model		Update to the model has been completed. The reviewed model is being used to inform the review of the Local Government Infrastructure Plan.  Lead and lag statistics are continually monitored to measure growth projections against actual economic activity and population movements.
Local Government Infrastructure Plan Review		The process to commence a review of the current Local Government Infrastructure Plan has commenced with internal stakeholders.
Northern Beaches Area Transport Planning		Project planning for the Northern Beaches Area Transport plan development has commenced. Options for undertaking transport modelling of the road network are being investigated.

Stormwater		
Projects	Status	Description / Update of Project
Mackay Coastal Hazard Adaptation Study		Council was notified in December 2021 that it was successful in its application to receive funding assistance from the Queensland Government through the Local Government Association of Queensland (LGAQ)'s QCoast2100 Program to complete the coastal hazard adaptation study which will develop a strategic approach to managing coastal hazards. A consultant's brief is being prepared and project planned to commence in March 2022.
Mackay Floodplain Management Plan		<p>Council adopted the Floodplain Management plan in late November 2021. The Plan represents the largest and technically most complex project undertaken in the field of flood risk management in the Mackay region to date.</p> <p>The plan includes the adoption of the following studies:</p> <ul style="list-style-type: none"> <li>• Pioneer River</li> <li>• Mackay City (Sandfly Creek and Shellgrit Creek)</li> <li>• Bakers Creek (Walkerston).</li> </ul> <p>These studies are now suitable for inclusion in the Planning Scheme Flood and coastal hazards overlay mapping.</p> <p>The plan also included the development of flood damage estimates for Mackay. The plan has investigated structural flood mitigation options to reduce the number of properties affected by above floor flooding and recommend a number of structural mitigation options to reduce risk from river and stormtide flooding in the large catchment area. The plan included a number of peer reviews prior to adopting.</p> <p>This project is now complete.</p>

**MACKAY CITY AND WATERFRONT**

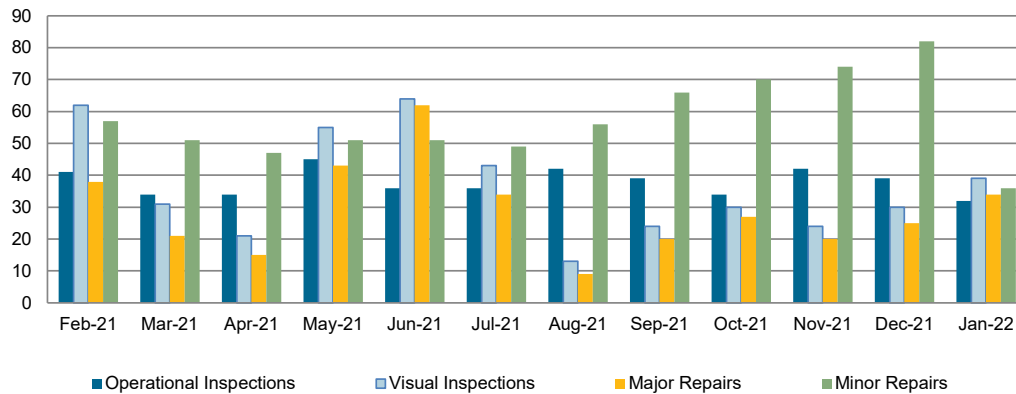
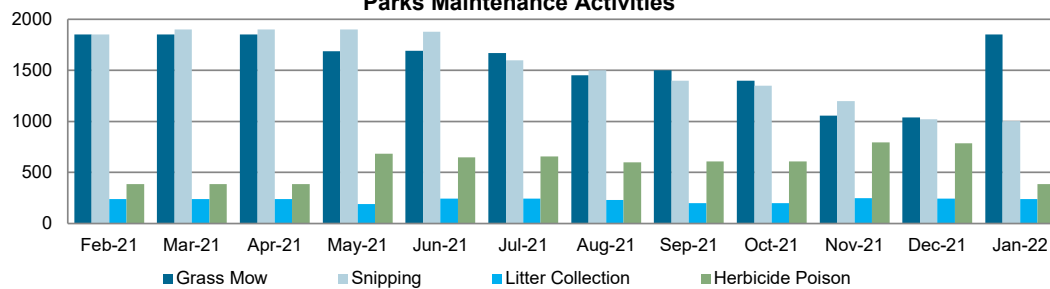
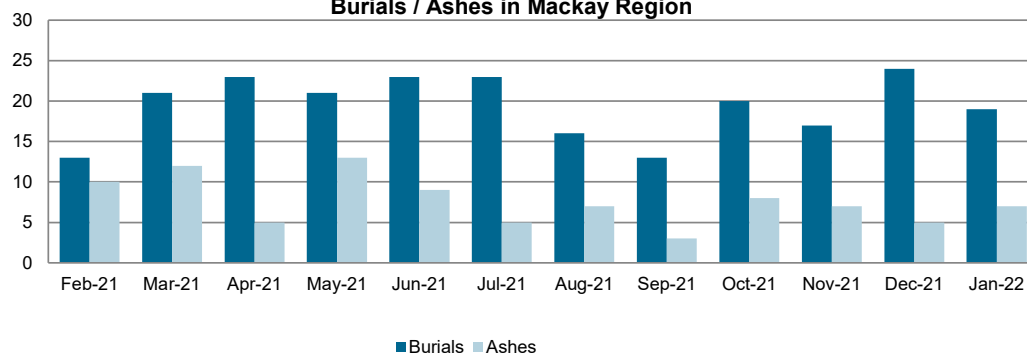
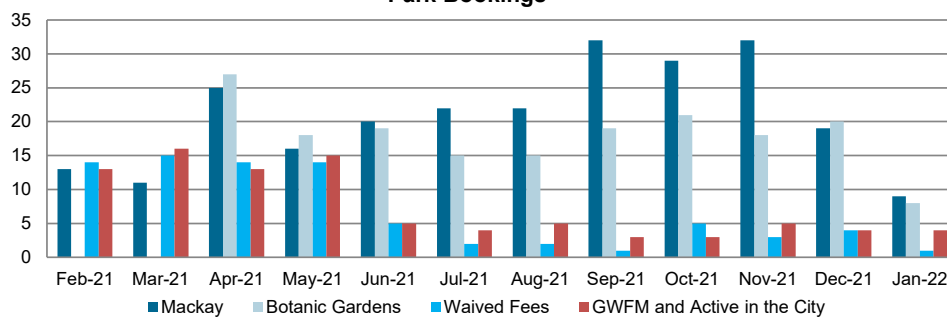
<b>Mackay City and Waterfront</b>		
<b>Projects</b>	<b>Status</b>	<b>Description / Update of Project</b>
Council Land Tender	●	<p>Following Council endorsement in December 2021, Council is work through the finalisation of the agreement with ReNew Mackay Pty Ltd (a consortium of local professionals) for the development rights of six Council owned sites. The development agreement will stipulate a process and timeframes for development to occur on each of the sites, which includes a mix of residential, retail, health and hospitality offerings.</p> <p>The proposal by ReNew also includes development on their privately owned sites, in addition and complementary to the six public sites.</p>
Riverside Revitalisation Project	●	<p>Local contractor Woollam Constructions has been successful with its tender for the public realm component of the three-part Riverside Revitalisation Project. Construction of the revitalised public realm area between Paxton's and the Fish Market, worth \$5.5M will begin by early March. The design includes a large pavilion, activity shelter, amenities block, picnic areas, a shared path and plenty of seating to take in the views.</p> <p>The project has also been successful in receiving funding under the Federal Government Building Better Regions Fund Round Five. The contribution from the Federal Government will be \$4.12M towards a total project cost of \$10M.</p> <p>The funded package also includes a river pontoon and upgrades to an existing Riverfront building, and design of these works will be refined in the coming months.</p>
River and Sydney Street Intersection upgrade	●	Council continues to work closely with the Department of Transport and Main Roads on funding opportunities and commitments for the upgrade to the intersection located at River Street and Sydney Street to improve pedestrian and cycling safety along the Bluewater Trail.
Activate Mackay City Centre	●	<p><b>Placemaking</b> A plan for future placemaking activities has been drafted to align with the Mackay City and Waterfront activation objectives. The plan is complementary to the AMP! Grant program due to be released in early 2022.</p> <p><b>Signage and Wayfinding</b> A signage and wayfinding strategy for the Mackay Waterfront was completed last year and is being used to guide design. The strategy aims to support new and improved signage in the city and Mackay Waterfront area, with a focus on linkages between the two key areas. The project is now in the design phase, with the intent to implement new signage and wayfinding elements in the upcoming public realm packages.</p> <p><b>Safe Night Precinct Safety Initiative Grant</b> Council has recently released the Safe Night Precinct Safety Initiative Grant. The Grant provides commercial businesses and incorporated bodies funding to improve the late-night economy, community safety and connectivity around licenced venues and surrounding areas within the designated Safe Night Precinct Boundary as determined by the Queensland Government. Applications close at midnight on 18<sup>th</sup> February 2022.</p>



**e-Statistics**




Subscribers	Aug 21	Sep 21	Oct 21	Nov 21	Dec 21	Jan 22
City Centre Facebook Likes	6,493	6,486	6,487	6,567	6,580	6,577
City Centre Instagram Followers	1,456	1,456	1,454	1,455	1,455	1,455
City Centre Wi-Fi Sessions	583 users	86 users	366 users	519 users	570 users	464 users
	5228 sessions	545 sessions	3311 sessions	5470 sessions	5755 sessions	5798 sessions

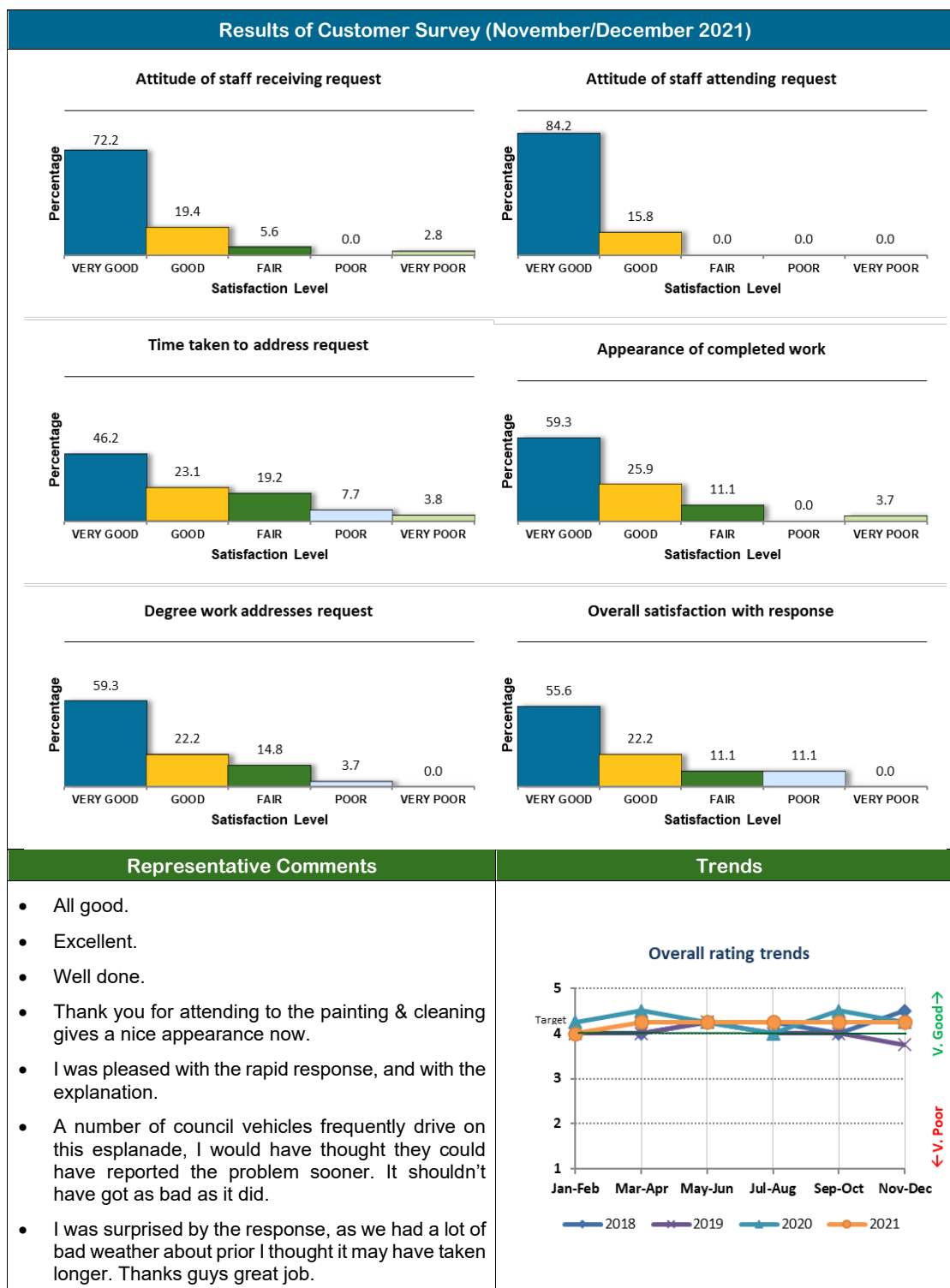
\* During the month of September and October Red Fox Internet confirmed there were technical issues with the WIFI network which has impacted the calculation of statistics for the WIFI usage in the City Centre.

**PARKS, ENVIRONMENT & SUSTAINABILITY****Play Equipment Inspection and Maintenance****Parks Maintenance Activities****Burials / Ashes in Mackay Region****Park Bookings**

Natural Environment Projects		
Project	Status	Description / Update of Project
Signage audit	●	Staff have been busy finalising a signage audit to upgrade and replace beach access signage across the region.
MNEC Nursery	●	The Mackay Natural Environment Centre Nursery welcomed back the nursery volunteers after the holiday break. The team has been busy propagating plants and sorting seed. The Free Plant Giveaway program kicked off again for 2022. Click and collect orders have continued to be popular, with residents taking advantage of the rainy conditions to get some new plants established in their gardens. The nursery also received a new covered trailer which will make transporting plants much easier and will allow the Free Plant Program to be rolled out to some of our smaller communities.
Site maintenance activities	●	Site maintenance has occurred at a range of sites including Salonika Beach, Sandfly Creek Environmental Reserve, Midge Point, Cape Hillsborough, Bucasia and Woodlands Reserve.
Strolling stories	●	The strolling story 'One Remarkable Reef' which features threatened creatures found on the reef was packed up after a two-month long presence at Seaview Park Bucasia. Despite some vandalism, the strolling story was popular with children and walkers and was a great initiative in partnership with the libraries, as part of the First Five Forever program.



Capital Works Projects		
Project	Status	Description / Update of Project
Minor Play Equipment Replacements – Various Locations	●	Quotation and ordering of minor items of play equipment which have deteriorated and require replacing, to bring up to standard of the rest of the playground they form part of, is in progress. Works are about to commence on the replacement of the scale swing at Seaview Park Bucasia following delivery of the new swing. Panels and fittings ordered to renew the ship shape combo at New Mulherin Park were delivered in mid-January. The new panels and activities have transformed the aged combo into a pirate ship.
Seaforth Campground Fence	●	Fencing around the effluent dispersion area of the campground's treatment plant is being replaced. 1800mm high black chainmesh fencing and gates will replace the aged and deteriorated log fencing. Planning and procurement have been completed and construction will commence in the last week of February.
Camilleri Park Amenities Security	●	Security screening with lockable gates is being added to the front and sides of Camilleri Park amenities. The works will improve security of the building at night and significantly reduce the repeated vandalism currently occurring. Custom screens and gates have been manufactured and delivered. Installation is being programmed for mid February.



Botanic Gardens Projects		
Project	Status	Description / Update of Project
Desilting trial project		<p>The desilting trial aims to find a solution to create a usable product out of the silt which needs to be removed from the Lagoons at the Botanic Gardens.</p> <p>Watering has commenced on the site, leachate sumps have been checked and was noted the watering needed to be upped significantly then first anticipated as the sumps were dry. After another period of heavier watering the contractor has been contacted to re check the sumps.</p> <p>Visual inspections have noted weeds and grasses growing well in all trial plots (excluding the two covered in black plastic), this is a good indicator the silt could be reused onsite once treated.</p> <p>The final leachate and pH samples have been taken and a report from the contractors with their findings is expected mid January, this is longer than first anticipated and due contractor having staffing issues.</p> <p>The final report is yet to be provided by contractor undertaking the trial due to staff resourcing issues.</p>
Lagoon weed Management		<p>Additional long arm excavator work has been completed in the Kaliguil Lagoon there is now open clear water. This is the section from the causeway through to the train bridge. This section of the lagoon has seen isolated spraying to contain any weeds.</p> <p>Addition Weed clearing has been completed via a weed harvester. The harvester was working from Monday 18<sup>th</sup> October too Friday 22<sup>nd</sup> October. Weeds and underwater algae were cleared from the causeway finishing weeding in this area and also continuing on in the open area from the café towards the channel. We are already seeing better water flow in these areas.</p> <p>Additionally, there is now also water visible in and around the Eulamere boardwalk. This area has been covered with floating vegetation for 4+ years.</p> <p>Spraying is ongoing with some favourable weather in an effort to maintain the sections the excavator and weed harvester has cleared. Ongoing spraying will continue.</p>
Finch Hatton Pump		<p>The new Finch Hatton waterfall has been installed, the completion of this project will allow for longevity of the pump as well as ease of cleaning for staff with a surrounding floating pontoon to be installed as part of the project.</p>

**Requests for Maintenance Work**

**ECONOMIC DEVELOPMENT & TOURISM****Events and Tourism**


To develop the Mackay region as a leading regional tourism and events destination through the implementation of the Mackay Region Event Strategy 2020-2025 and Destination Tourism Plan 2017-2022.



Business Priority	Status	Action
<b>Regional Events Strategy Implementation</b> <ul style="list-style-type: none"> <li>Refine and develop the structures, framework and tools within Council to best support and progress new events.</li> </ul>		<p><b>Redevelop Council's methods and metrics</b> The first post-event report was completed on the NRL Semi Final Matches that took place in September. Economic Development worked with IER to finalise the look and feel of the infographic report style which will be applied to future reports.</p> <p>Economic Development have also been working with IER to get a real-time, live data dashboard to display the analysis of event metric reports. This dashboard will allow officers to track the cumulative value of the economic, tourism, social and environmental impacts of events held across the Mackay region. This dashboard will be finalised in early February.</p> <p><b>Structural Efficiencies Audit</b> Luminair Consulting has been engaged to complete a structural efficiencies audit which will focus on:</p> <ul style="list-style-type: none"> <li>The whole of Council spend on events and staff resourcing given the span of events across the organisation.</li> <li>Resourcing requirements, including allocation of resources to provide better services to event organisers in relation to permits, health and regulatory requirements, and traffic management plans.</li> <li>Alternative models and structures for increased efficiencies.</li> </ul> <p>The final report is due to Economic Development for review in early February before being considered by the Executive Leadership Team.</p>
<b>Regional Events Strategy Implementation</b> <ul style="list-style-type: none"> <li>Create the correct environment for event success and sustainability via supporting programs, increased awareness of Mackay as an events destination and increased leverage of event benefits for the region.</li> </ul>		<p><b>Events and Conference Briefing Update</b> Economic Development and MECC officers are currently planning for the 2022 Events and Conference Briefing for tourism industry operators to be held at the MECC on March 17, 2022. The briefing will cover:</p> <ul style="list-style-type: none"> <li>an overview of events coming to Mackay in 2022</li> <li>regional calendar of events</li> <li>hear from event planners about opportunities for leveraging events</li> <li>network with other operators and event planners.</li> </ul> <p><b>Mackay Region Event Bootcamp</b> In partnership with Mackay Isaac Tourism, the bootcamp workshop will take place at Harrup Park Lancaster Room on Thursday, March 10. This workshop will help take events to the next level, creating an unforgettable customer experience, an increase in ticket sales &amp; promotion.</p> <p>Facilitators include:</p> <ul style="list-style-type: none"> <li>Jo Jordan, who will cover off on Designing an Event Experience your audience will remember.</li> <li>Amanda Munn, who will cover off on Events Marketing 101: Six essentials for successfully promoting your event and growing your audience and ticket sales.</li> <li>Kath Rose, who will cover off on Event Promotion and PR – the pitfalls, the possibilities and the power! How to shine the light on your event.</li> </ul>

<b>Regional Events Strategy Implementation</b> <ul style="list-style-type: none"> <li>Develop and acquire strategic events aligned with council's vision to partner on a local, national and state level for increased opportunities.</li> </ul>		<p><b>Invest Mackay Events and Conference Attraction Program</b> Three events were held in the month of January:</p> <ul style="list-style-type: none"> <li>AFLW MATCH - Gold Coast Suns Vs GWS Giants Round 1</li> <li>2022 Australia Day Basketball Carnival</li> <li>2022 Regional Queensland Gridiron Reef Bowl</li> </ul> <p>Six event sponsorships and three conference sponsorships were approved through the Invest Mackay Events and Conference Attraction Program in January. The January sponsorships were endorsed at the January 27 Council meeting.</p> <p><b>Mackay Beach Horse Races</b> The Mackay Beach Horse Races will be held from June 10-12, 2022 at Mackay Harbour. Economic Development, Mackay Isaac Tourism and Sound Australia held their first stakeholder meeting in January to discuss the delivery of the event.</p> <p><b>Gold Coast Suns Partnership</b> The Mackay region played host to the 2022 NAB AFLW Fixture Round 1 – Gold Coast Suns Vs Giants at the Great Barrier Reef Arena, Mackay on Sunday, January 9.</p> <p>Economic Development worked in partnership with the Gold Coast Suns partnerships team to deliver a tour for the Gold Coast Suns representatives and corporate partners from January 7 – 9, 2022. The tour included showcasing the region's investment opportunities and the region's offerings, such as a tour to Keswick Island on the region's newest tour operation service, Wild Cat Mackay, a tour of the Resource Centre of Excellence and Sarina Sugar Shed. A tourism marketing video for the region was also developed alongside their tour on Wild Cat Mackay and was featured across the Gold Coast Suns website and social media channels. A link to the video can be found here: <a href="https://www.facebook.com/GoldCoastFC/videos/1190268018389033">https://www.facebook.com/GoldCoastFC/videos/1190268018389033</a></p>
<b>Tourism Industry Development</b> <ul style="list-style-type: none"> <li>Foster and encourage new tourism products and experiences and implement a regional approach to destination branding and awareness.</li> </ul>		<p>Officers are currently preparing the scope to engage a suitably qualified consultant to undertake the preparation of a Recreational Vehicle Strategy for Mackay region, with the project to commence this financial year.</p>

**Economic Development,**


To encourage sustainable and diversified jobs and investment in the Mackay Region through the implementation of the Mackay Region Economic Development Strategy 2020-2025.

Business Priority	Status	Action
<b>Economic Development Strategy Implementation</b> <ul style="list-style-type: none"> <li>Advocacy and Leadership through engagement with State and Commonwealth Governments to promote investment into local infrastructure as a</li> </ul>		<p>Officers from multiple programs worked to develop a suite of supporting information that will assist various external parties to apply for funding support for digital connectivity improvements in the Pioneer Valley (letters of support, speed tests, township profiles, business and community feedback). This information has been provided to interested applicants to assist with their funding application for the Regional Connectivity Program Round 2.</p>

catalyst for future economic development.		
<b>Economic Development Strategy Implementation</b> <ul style="list-style-type: none"> <li>Investment Attraction activities to promote and market investment opportunities.</li> </ul>		<p>Economic Development continues work on the Mackay Investment Prospectus. Statistics have now been updated, content has been updated and will be provided to the designer with a draft to be available late February.</p> <p>Content and structure for the Invest Mackay website is being prepared. This project will be progressed over the next few months.</p> <p>The Facilitating Development Policy review has been conducted and report is being drafted for Council endorsement in February. No applications have been processed during the review period.</p> <p>Economic Development Officers liaised with six potential investors interested to become part of the Pioneer Valley Mountain Bike Trails project during January.</p> <p>Economic Development, in collaboration with other Council programs, has drafted a recommendation to progress with a request for tender for the establishment of a private e-scooter hire service in the Mackay region. Council will be briefed on the recommendation in February.</p>
<b>Economic Development Strategy Implementation</b> <ul style="list-style-type: none"> <li>Industry Development through engagement with local businesses and industry groups, providing support and assistance for growth.</li> </ul>		<p>Economic Development is coordinating regional representation at QME 2022 and has established a stakeholder working group that includes GW3, Resources Centre of Excellence, Resource Industry Network, Department of State Development, Regional Development Australia, and Isaac and Whitsunday Regional Councils. A companion program is also being developed at RCOE in conjunction with QME organisers. Regional businesses will be selected via an EOI which will be released in February.</p> <p>Economic Development has approved sponsorship of the LeadIN 2022 event to be held in Mackay on March 11, 2022. Engagement on future initiatives for the RCOE is ongoing.</p> <p>A draft framework for a METS Export Hub 2.0 is being developed to identify income streams post grant funding. Further, a video to promote Export Basics to regional businesses is underway.</p> <p>Initiatives to secure funding and support the development of Pioneer Valley Mountain Bike Park have been continuing, including:</p> <ul style="list-style-type: none"> <li>Expressions of interest for Round 2 of the Small Business Mentoring Program, facilitated by Sparrowly Group, will launch on Feb 18. Council is funding 10 spots for eligible start-ups and businesses in the Pioneer Valley. Preparations for the launch have commenced.</li> <li>A promotional video highlighting the achievements of some of the mentees of round 1, which concluded in December 2021, has been finalised.</li> <li>The graduation and launch event for Round 2 of the program has been postponed until July 2022 due to COVID implications.</li> <li>An investment prospectus summarising the economic impact and commercial opportunities of the Pioneer Valley Mountain Bike Trails project is being developed and due to be published mid-February.</li> </ul> <p>In relation to the Recreational Fishing Strategy initiatives, the development of the refreshed Hooked on Mackay website is well underway with the final website being developed and scheduled to go live at the end February.</p>




	<p>Economic Development and Mackay Isaac Tourism has partnered to produce a land-based fishing brochure. The launch of the brochure occurred on January 31 and is available at the region's Visitor Information Centre's and Tackle World. The brochure will be available online at the end of February with the launch of the Hooked on Mackay website.</p> <p>Economic Development, Mackay Isaac Tourism and consultant EarthCheck has delivered a draft Concept Development Plan following the Barramundi Highway Visioning Workshop last October. A survey is currently being undertaken with key local fishers to confirm key messaging. An action plan will be completed by the end of March.</p> <p>To help promote the opening of the barramundi season, Mackay Isaac Tourism and Council organised two competitions – the first is a photo competition aimed at teenagers and adults, and the second is a coloring-in competition targeted at children aged 3-12. Both competitions have fantastic prizes ranging from fishing charters, island day trips and vouchers. The competitions will be launched on February 1 and run until February 28.</p> <p>Mackay Regional Council, in partnership with Mackay Isaac Tourism, Tourism and Events Queensland and Isaac Regional Council, launched a new fishing event for Central Queensland. This new event focuses on sustainability, utilising App based technology. Delivered over 30 days in September, the aim of the event is to become 'Australia's largest participatory event'. Random prizes and cash giveaways will be drawn daily and will jackpot over the event. Economic Development is currently working with Silver Lining Consulting and Info Fish to deliver the project and engage with local stakeholders.</p> <p>The next Mackay Regional Council Caravan and Camping Management Group meeting is scheduled to be held in March 2022. The group is progressing with the implementation of the recommended actions.</p> <p>Mackay Regional Council is hosting the Chamber of Commerce's B2B Brews at Bluewater Lagoon on 22 February.</p> <p>The Building Improvement Rebate 2021/22 was launched on September 15. To date, three applications have been submitted in the Smarty Grants application platform. One application has been approved. Two applicants are still to provide all the required supporting documentation. Economic Development will continue to promote the rebate and encourage more applications. A radio campaign is being investigated and will be run from mid-February.</p> <p>Economic Development is continuing to work with successful applicants of the Activate My Place (AMP!) grant program. The Marian State School have completed their mural and are now working on the installation of augmented reality technology before the official unveiling. The 9th Lane Revitalisation Project has been delayed due to COVID-19 travel border restrictions. The project manager has advised the project will commence on the April 27.</p> <p>Round 4 of the AMP! Grant opened on Tuesday January 25 and will close on April 8. Online promotion has occurred through the Council website and on social media. E-Newsletters, Council Connect as well as video and radio ads are also being investigated to help with promotion. Economic Development will be touching base with progress associations</p>
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		and local member-based organisations advising them of the grant in early February.
<b>Economic Development Strategy Implementation</b> <ul style="list-style-type: none"> <li>• Workforce and Skills Development through partnerships to upskill residents and attract new workers to the region.</li> </ul>		<p>A new Skills Attraction and Retention Working Group has been established under the umbrella of the Resource Industry Network. The group includes representatives from government, education and industry and will meet monthly. The development of a new website that promotes the lifestyle and liveability of Mackay is being investigated. The website will include information about current job vacancies, real estate, schools, sporting and recreational facilities and opportunities in an easy to access format.</p>

**Sarina Sugar Shed**

To manage and operate a sustainable tourism facility, which provides a range of tourism products and experiences to promote the region's heritage

Strategy / Project	Status	Description / Update of Project
Operate a successful tourism facility which meets its performance targets		<p><b>Monthly overview</b></p> <p>The January performance at Sarina Sugar Shed was impacted by a number of external factors, including a lack of consumer confidence to travel due to the rapid spread of the Omicron strain, extreme heat and public health directives. These impacts are being felt statewide in the tourism/hospitality sector. As such, visitation to the Sugar Shed in January 2022 was 40.2% below the corresponding month in 2021. This affects not only ticket revenue, but also associated retail and café revenue. However, a decrease in ticket revenue was covered by an increase in retail revenue, which resulted in the Sugar Shed recording a 16.78% (\$12,824) increase in overall revenue over the same month in 2021.</p> <p><b>Revenue performance</b></p> <p><u>Ticket sales revenue</u></p> <p>Ticket revenue in January 2022 equalled \$18,755 which was 25.5% lower than January 2021. However, ticket sales this month were considerably impacted by a period of heatwave weather conditions which made parts of the tour unbearable in the middle of the day, posing a health and safety risk to both visitors and staff. Accordingly, a decision was made to suspend the 12.30pm and 2.00pm tours for approximately 3 weeks which impacted on revenue. Also, the tour areas at Sarina Sugar Shed were declared a double-vaccination zone which may also have impacted on ticket bookings.</p> <p>Online ticket sales and walk-in bookings were the strongest booking sources, with the Visitor Information Centre recording extremely low sales due to their own reduced visitation.</p> <p><u>Retail and café sales revenue</u></p> <p>Retail sales in January 2022 achieved \$70,467 which was a 37.6% increase on retail sales in January 2021. Significant work has been put into the retail and café offerings and this is starting to pay dividends. Online sales through the website also did well considering it was only the second full month of online operation.</p> <p><u>Alcohol sales revenue</u></p> <p>Alcohol sales in January 2022 totalled \$25,876 with the Lime NOI 500ml and 10<sup>th</sup> Anniversary rum liqueur 700ml being the biggest sellers, followed by the 10<sup>th</sup> Anniversary rum liqueur 500ml.</p> <p><b>Activities</b></p>

		<p>Sarina Sugar Shed applied to again attend the Australia Tourism Exchange (ATE) in May 2022, which is the largest tourism trade show in Australia. Acceptances are expected to be communicated in February 2022.</p> <p>Sarina Sugar Shed nominated two of its volunteers for MRC's Australia Day Awards in recognition of their contributions to the Sugar Shed over a long period of time. A team of six volunteers, staff and partners attended the awards dinner on January 25, 2022.</p>			
Business Operations (excluding accruals)		<b>Item</b>	<b>January 22</b>	<b>YTD</b>	<b>Annual Target</b>
	✱	Tour Visitation (Paid)	613	7,965	18,000
		Visitation (Total)	1,887	17,669	25,000
		Volunteer Hours	158	1,424	-
		<b>Item</b>	<b>January 22</b>	<b>YTD</b>	<b>Annual Budget (Original)</b>
	✱	Ticket Sales	\$18,753	\$140,361	\$197,097
		Retail Sales	\$70,467	\$465,955	\$355,354
		Total Income (incl. Ticket income)	\$89,220	\$606,316	\$553,063
		Total Expenses	\$105,970	\$794,837	\$982,914

**Economic Indicators (Quarterly)**

Indicator	Mar 20	Jun 20	Sep 20	Dec 20	Mar 21	Jun 21	Sep 21	Dec 21
<b>Employment</b>								
Unemployment rate	5.8%	5.2%	5.5%	5.7%	5.4%	4.4%	3.5%	-
Employed persons	59,209	61,190	62,228	63,137	63,355	63,896	63,527	-
<b>Real Estate</b>								
Median house sale	\$355,000	\$358,000	\$379,000	\$385,000	\$383,500	\$400,000	\$400,000	-
Res vacancy rate	2.5%	1.3%	0.6%	0.9%	1.0%	0.8%	0.7%	0.7%
<b>Residential Lot Supply</b>								
Lots Approved^	31	118	13	39	5	11	Data not available	-
Lots Registered	45	71	129	114	26	100	55	78

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).

## e-Statistics

	Aug 21	Sept 21	Oct 21	Nov 21	Dec 21	Jan 22
Mackay Region Joblink Analytic Report	195 active users	261 active users	171 active users	197 active users	159 active users	257 active users
	234 sessions	354 sessions	212 sessions	240 sessions	217 sessions	344 sessions
	2m 14s average session	1m 28s average session	2m 04s average session	1m 52s average session	1m 43s average session	1m 35s average sessions
Internet Vacancy Index (Central Qld) Advertised Jobs*	3,100	3,300	Data not Available	3,400	3,200	Data not available until late February
SEEK Advertised Jobs**	1,322	1,368	1,788	1,648	1,350	1,648
Sarina Field of Dreams Usage Wi-Fi ***	49 users	5 users	31 users	30 users	33 users	44 users
	438 sessions	35 sessions	276 sessions	431 sessions	227 sessions	574 sessions
Sarina Field of Dreams Website Visitation	-	450 active users	279 active users	215 active users	283 active users	321 sessions
	-	484 sessions	317 sessions	247 sessions	319 sessions	295 active users
<i>Hooked on Mackay</i> Facebook	4,403	4,450	4,477	4,578	4,614	4,729
<i>Hooked on Mackay</i> Instagram	634	656	664	698	701	721
<i>Hooked on Mackay</i> Youtube Subscribers	60	64	66	70	76	107
Net Free Zone Voluntary Code Pledgers	668	678	681	682	682	683
Mackay Region Event Organisers Connect Facebook Group Members	90	92	94	94	94	99
<i>Invested in Mackay</i> Subscribers	578	579	587	587	587	585

\*Economic Development will now include Federal Government data which reports on the Internet Vacancy Index (IVI). The IVI is the only publicly available source of detailed data on online vacancies, including for around 350 occupations (at all skill levels), as well as 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 also does not take account of multiple positions being advertised in a single job advertisement. The data available is broken down as far as Central QLD which includes 9 local Government areas and is calculated on a 3-month moving average.

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

\*\*\* During the month of September and October Red Fox Internet confirmed there were technical issues with the WIFI network which has impacted the calculation of statistics for the usage Sarina Field of Dreams.

**UPCOMING EVENTS**

Date	Event	Location
March 10 – 11, 2022	2022 Suncorp Super Netball Pre-Season Matches and Camp - QLD Firebirds Vs Collingwood Magpies - <b>Invest Mackay Events and Conference Attraction Program</b>	Mackay Basketball / Multi-Sports Stadium
March 10 - 11, 2022	2022 Events Bootcamp	Harrup Park Lancaster Room
March 17, 2022	Events and Conference Briefing Update	MECC, North Foyer
April 8 - 9, 2022	Australian Off-Road Championship (AORC) - <b>Invest Mackay Events and Conference Attraction Program</b>	Gum Valley Motorcross Club, Koumala

### **11.3. ENGINEERING AND COMMERCIAL INFRASTRUCTURE**

#### **11.3.1. ENGINEERING & COMMERCIAL INFRASTRUCTURE - TRANSPORT & DRAINAGE MONTHLY REVIEW - JANUARY 2022**

<b>Author</b>	Executive Assistant (Robyn Smith)
<b>Responsible Officer</b>	Director Engineering & Commercial Infrastructure (Jason Devitt)
<b>File Reference</b>	MONTHLY REVIEW
<b>Attachments</b>	1. Transport & Drainage Monthly Review - January 2022 [ <b>11.3.1.1</b> - 19 pages]

#### **Purpose**

Attached is a copy of the Engineering & Commercial Infrastructure – Transport & Drainage Monthly Review for January 2022.

#### **Related Parties**

N/A

#### **Officer's Recommendation**

THAT the Engineering & Commercial Infrastructure – Transport & Drainage Monthly Review for January 2022 be received.

The Director for Engineering and Commercial Infrastructure Jason Devitt, provided an overview and highlights of the Transport and Drainage Monthly Review Report for January 2022.

Cr Mann referred to the Road and Drainage Maintenance Completed Works Orders graph and queried the meaning of Internal Memo Repairs.

The Director advised that this heading is used when the department lodges works orders which usually relate to minor works, such as line marking or signage changes for example.

#### **Council Resolution ORD-2022-32**


**THAT the Engineering & Commercial Infrastructure – Transport & Drainage Monthly Review for January 2022 be received.**

**Moved Cr Mann**

**Seconded Cr Townsend**

Cr Mann noted several items from the report including safety, the significant number of pothole repairs and open drainage works undertaken, noting the impact COVID has had on the department's operational resources, and highlighted the significant amount of information provided in the Asset Management section of the report.

**CARRIED**



# **Engineering and Commercial Infrastructure - Transport & Drainage Monthly Review**

January 2022



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## OVERVIEW

This report is for Transport and Drainage activities during the month of January 2022. Significant items in this period include:

- Four safety incidents were reported during January 2022. There was one Lost Time Injury where an employee twisted his knee whilst grinding a post on a bus shelter. There was also one vehicle related First Aid Injury and an additional two vehicle incidents, i.e., one where a slasher hit an Ergon Box and another where a stick became lodged in a number plate while a load was being tipped from a vehicle
- The delivery of most operational activities has been impacted due to absenteeism due to the impacts of Covid.
- Asset Management continue to work with, and in support of, other Programs to reach targets and improve processes in all areas.

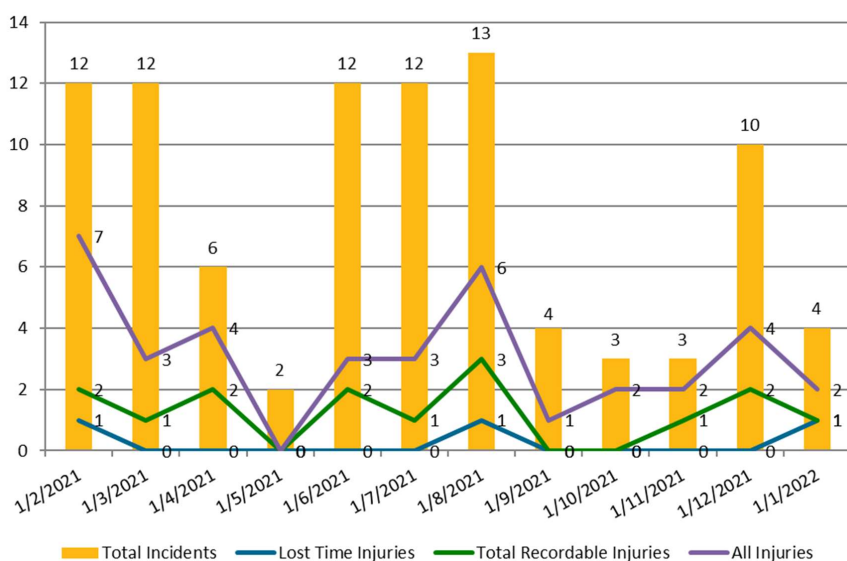


**Director Engineering & Commercial Infrastructure**

## SAFETY

### 1.1. Incidents and Injuries

The incident statistic details a summary of the Transport and Drainage safety incident performance. Transport and Drainage aspires to achieve zero harm with a stretch target of zero injuries.



#### January 2022 Summary:

- 100% of monthly action plans activities were carried out
- Eight safety interactions were undertaken
- Six safety inspections were undertaken

Four incidents were reported in the January 2022 period.

The following injuries involving MRC employees were reported during January 2022:

- FAI – Unknown to driver, someone had pulled out/stood up windscreen wiper and driver walked into it, hitting their face
- LTI – While grinding post on bus shelter, twisted knee, and felt pain

The following asset damage incidents involving MRC employees were reported during January 2022:

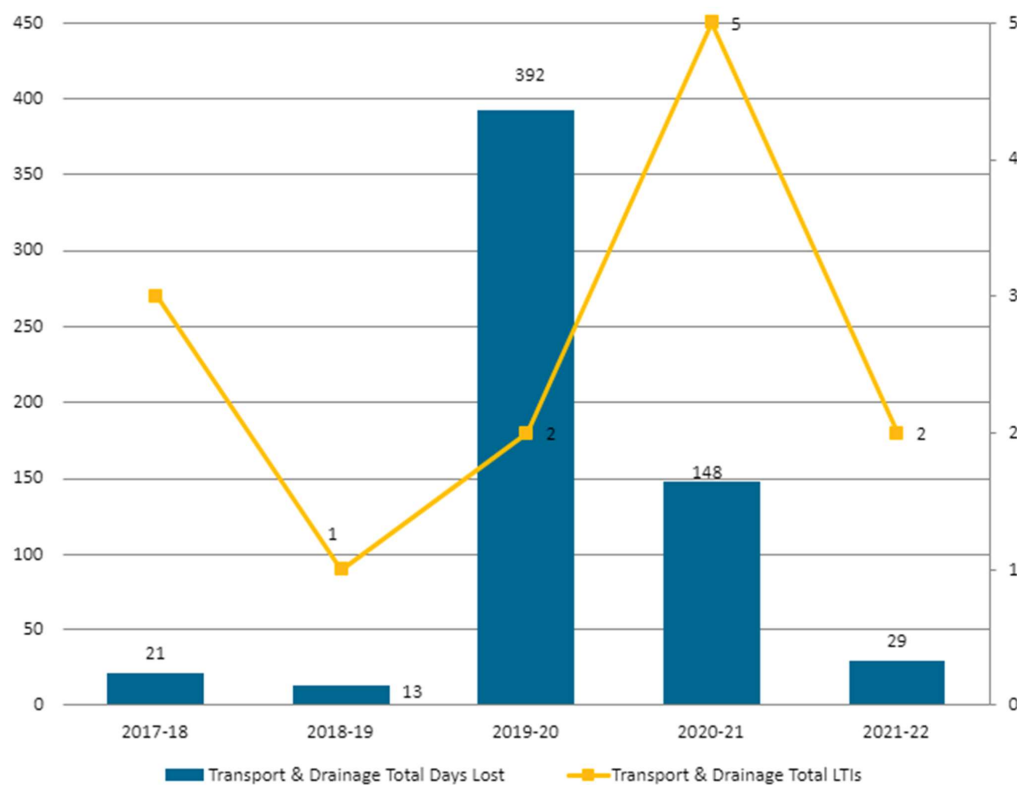
- While mowing with slasher, collided with Ergon Box in long grass
- While tipping load, stick became caught under number plate, damaging it

Each incident is investigated, and appropriate corrective measures implemented to reduce future risks.

NB: FAI – First Aid Injury  
LTI – Lost Time Injury

### 1.2. Lost Time Injuries & Days Lost

Transport and Drainage aspires to achieve zero Lost Time Injuries by improving safety performance by developing a proactive safety culture and implementing best practice safety management across all business areas.

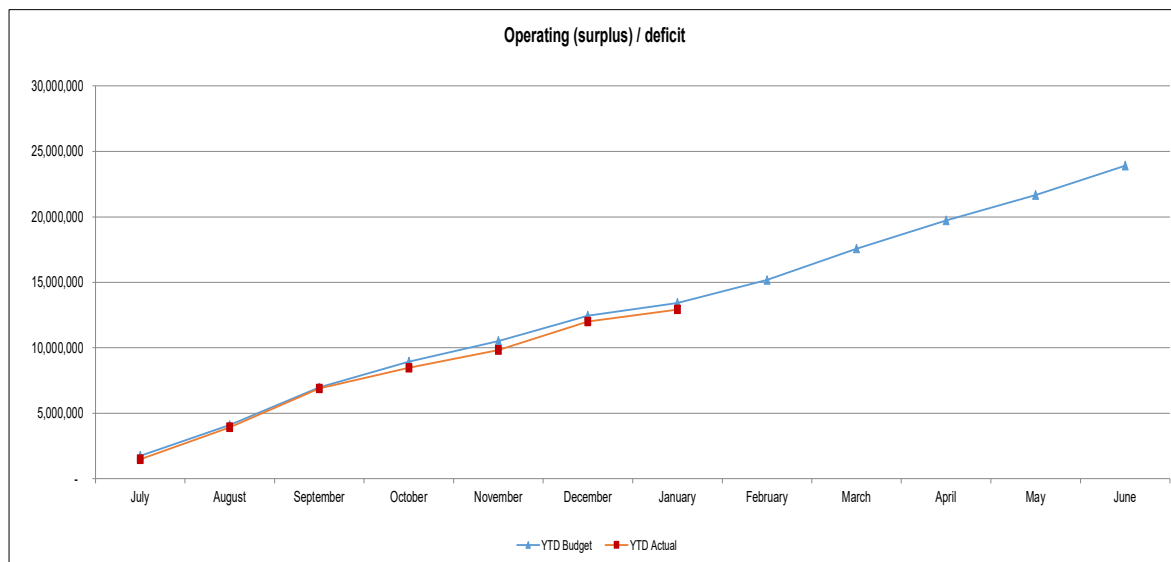


Department	2017-18		2018-19		2019-20		2020-21		2021-22	
	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost
Civil Operations	3	21	1	13	2	392	5	148	2	29
Transport & Infrastructure Projects (Field Services/Civil Projects)										
Transport & Drainage Infrastructure Planning										
Asset Management										
<b>Transport &amp; Drainage</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>21</b>	<b>2</b>	<b>392</b>	<b>5</b>	<b>148</b>	<b>2</b>	<b>29</b>

## FINANCE

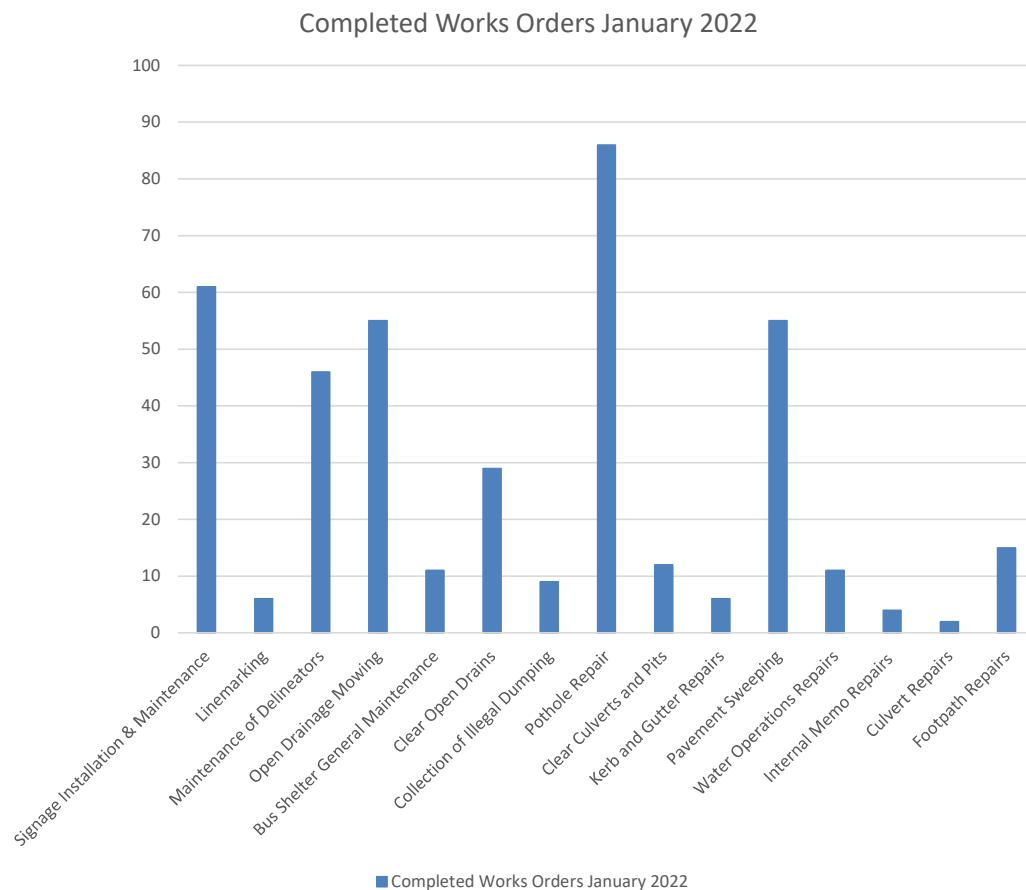
### 2.1. Operational Financial Report – January 2022

Financial Performance Report		Engineering			% YTD Variance of YTD Budget
Period Covered: 1 July 2021 to 31 January 2022					<div><div></div>YTD Variance favourable of budget</div> <div><div></div>YTD Variance unfavourable, between 0% and 5% of YTD Budget</div> <div><div></div>YTD Variance unfavourable, more than 5% of YTD Budget</div>
	Revised Budget	YTD Budget	Actual	YTD Variance	Comments
5.01 - Engineering Management	(873,950)	(983,909)	(991,392)	(7,482)	Minor under budget employee costs due to annual leave.
5.02 - Civil Operations	18,479,675	11,294,111	10,833,014	(461,096)	Savings in employee costs due to a high number of vacant positions \$293K and savings in contractor spend due to late receipt of Main Rd Mtce contractor invoices \$295K not yet processed.
5.03 - Transport and Drainage Infrastructure Planning	4,678,668	2,308,120	2,395,281	87,160	Higher than anticipated consultant spend on Program development.
5.04 - Asset Management	1,626,876	813,624	692,693	(120,931)	Under budget employee costs due to vacant positions.
Operating (surplus) / deficit	23,911,269	13,431,946	12,929,596	(502,350)	



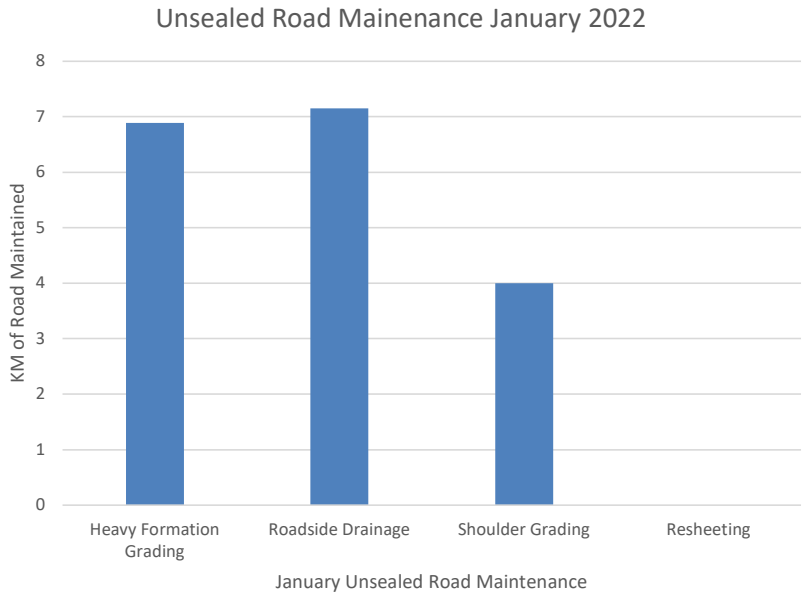
### 3.1 Road and Drainage Maintenance Activities

The following chart details maintenance activities completed during the period as recorded in our Assetic Maintenance Management System (MMS), together with the monthly average.



Maintenance activities have progressed during the reporting period but with operational resources impacted by Covid. Moving into February 2022 with all the Team back at work, the delivery and output of tasks will increase significantly.

**3.2     Unsealed Road Maintenance Activities**



Grading Teams returned to work mid-January 2022 and have continued with programmed works where possible.

**3.3     Open Drainage Maintenance**

Open drainage mowing and maintenance remain a high priority with contract resources being retained to bolster delivery of mowing activities.

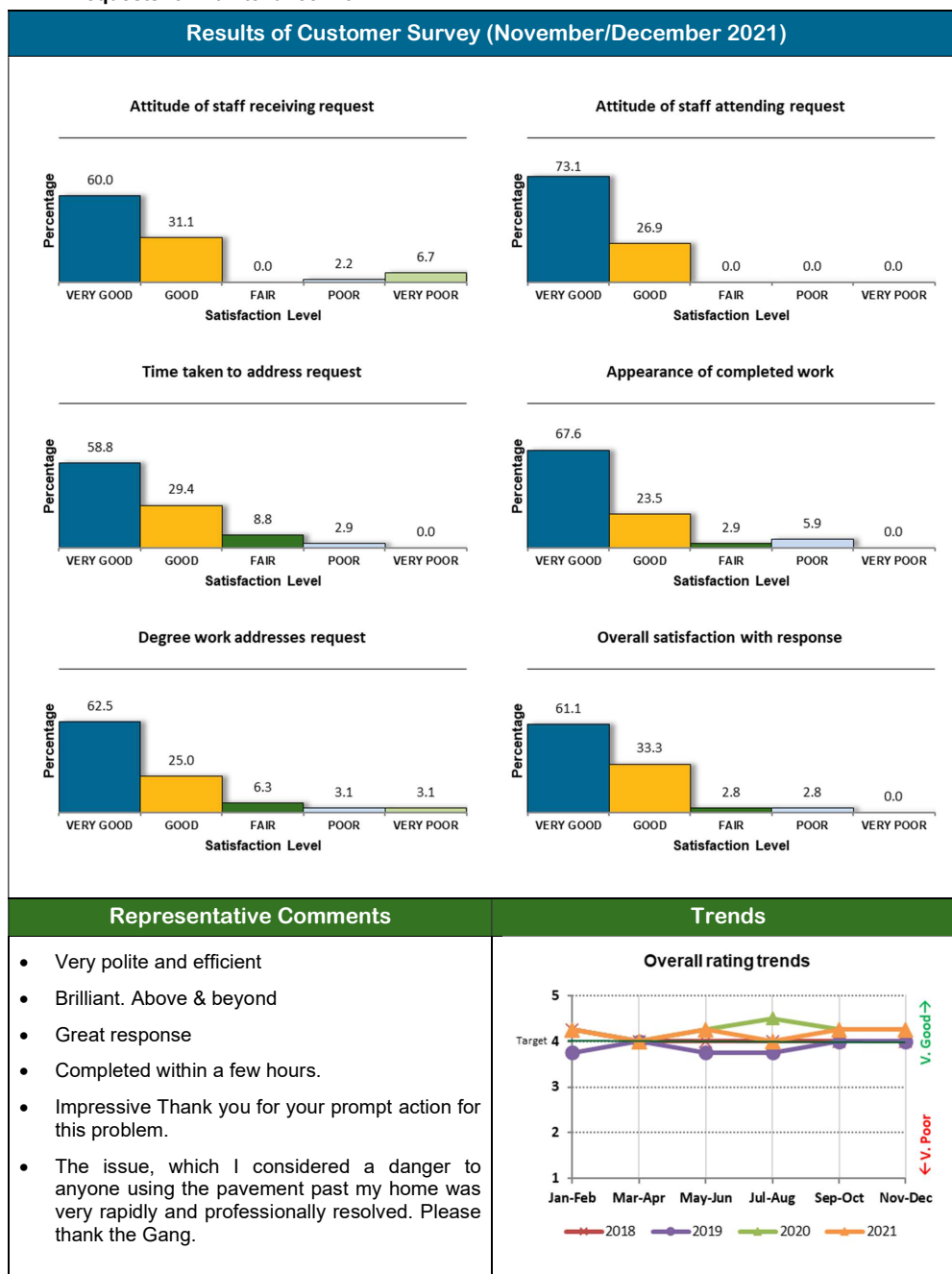
The specialised drainage maintenance at Bridge Road Drain is well advanced, however, these works encountered some delays due to high tides experienced. These works are expected to be completed by the end of February 2022.

**3.4     Bridge Maintenance**

Only minor maintenance works were completed during January 2022. The Level 2 Inspections are due to commence shortly. These inspections are delivered by external consultants.

## CLIENT SURVEYS

### 4.1 Requests for Maintenance Work



## ASSET MANAGEMENT

### 5.1 Asset Management Program – Strategic Goals

#### Recruitment

Position Number	Position Title	Type	Recruitment Status
AM0008	Project Officer Assets	Permanent	Interview Stage
AM0016	Asset Technical	Permanent	Paused. External agency advice based on market assessment is that there is a considerable gap in pay.
AM0009	Asset Project Coordinator	Permanent	Complete
AM0006	Systems Analyst	Permanent	Shortlisting in Progress

#### Performance and Governance

In line with the Internal Audit recommendations, the Asset Management Program will review all Terms of Reference of the Governance Groups that have been created ensuring that they are functioning effectively and are reporting to their higher Groups.

Meeting Held	Attendance	Actions	
		New	Outstanding
AVRG Roads	Postponed	10	1
AVRG Water and Sewer	59% Attendance	2	5
AVRG Parks	100% Attendance	1	5

#### Asset Valuations

Ownership of the Corporate risk around valuations, including the valuation budget, now sits with the Manager Financial Services. The Manager Asset Management will remain as co-manager of the risk ensuring that the asset owners' interests are being represented during valuations. Engagement of stakeholders has occurred per RACI including Asset Management.



### 5.3 Asset Management Project Update

#### Property Services - Maintenance Rollout / Predictor Pilot – NEW PHASE

Project Status			
Overall Status	On Track	Schedule	On Track
Project Update		Risks	
<ul style="list-style-type: none"> <li>Condition data on 3 buildings have been captured by the contractor. The remaining 17 buildings to be managed by local resources.</li> <li>Contractor awaiting building plans to start developing the Predictor model.</li> </ul>		<b>Availability of resources / contractors</b> Contractor is based in NSW and access to local resources not readily available due to Covid restrictions and Work from Home working arrangement. This will delay the project.	

#### Waste Services Data Cleanse

Project Status			
Overall Status	On Track	Schedule	At Risk
Project Update		Risks	
<ul style="list-style-type: none"> <li>40% of the asset register for Waste Infrastructure has been cleansed.</li> <li>The remaining assets to be cleansed include roads, carparks, fences, and gates.</li> <li>90% of the Waste Services' high priority assets are cleansed and ready for maintenance planning.</li> </ul>		<b>Assets not cleansed for maintenance planning</b> Maintenance assets are to be cleansed prior to maintenance rollout to avoid any delays in the schedule. Civil assets still outstanding for Waste and maintenance rollout to commence from February 2022.	

**MECC Data Cleanse - CLOSED**

Project Status			
Overall Status	At Risk	Schedule	Risk
Project Update		Risks	
<ul style="list-style-type: none"> <li>MECC to continue data cleanse post project. Resources to be allocated for Business As Usual.</li> <li>The MECC Asset Register in December 2020 included 202 assets. This has now increased to a total of 2,123 assets.</li> </ul>		<b>Resources after project closed not met</b> Resources to be allocated to managing the data cleanse activities and tracked through the Project Teams. This is to remain as a Business As Usual activity.	

**Treatment Plant Data Cleanse**

Project Status			
Overall Status	On Track	Schedule	At Risk
Project Update		Risks	
<ul style="list-style-type: none"> <li>The following treatment plant sites have been cleansed:               <ul style="list-style-type: none"> <li>Nebo Road Water Treatment Plant</li> <li>Mackay North Water Recycling Facility (MNWRF)</li> <li>Mackay South Water Recycling Facility (SWRF)</li> </ul> </li> <li>Sarina Water Recycling Facility (SWRF) to be completed by 11 February 2022.</li> </ul>		<b>Unknown Financial Impacts</b> Assets are to be captured at the maintenance level. The Financial Hierarchy is yet to be outlined and is, therefore, a potential financial risk.  <b>Update</b> Financial Hierarchy has been agreed and assets are being updated as required.	

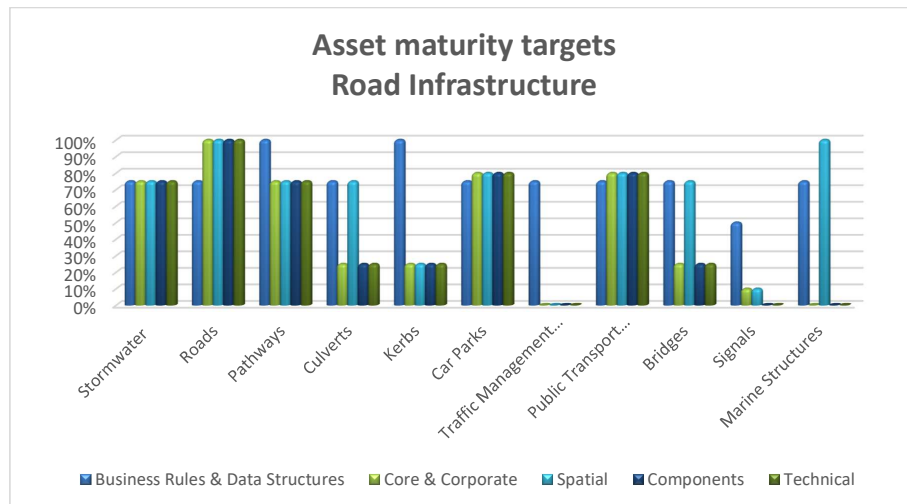
**Transport & Drainage - Shepherd Engagement and Data Structure**

Project Status			
Overall Status	At Risk	Schedule	Risk
Project Update		Risks	
<ul style="list-style-type: none"> <li>Data Structure sign-off documents have been and developed and are currently under review with Asset Owner.</li> <li>Awaiting sample 3 survey data for Pathways and Kerb &amp; Channel from Shepherd.</li> <li>This Project is to continue in parallel with Maintenance Review of Civil Operations.</li> </ul>		<p><b>Loss data during purge</b> Potential loss of carpark and Kerb &amp; Channel data during Assetic purge. Preventative measures are being investigated.</p> <p><b>Resource Gap</b> Dedicated Project Manager is not available for the Project due to existing vacancy. This may cause administrative delays and Project engagement issues.</p> <p><b>Update:</b> Project Manager scheduled to commence on 7 February 2022.</p> <p><b>Delay in Technical Process</b> Approval for Data Structures is delayed when asset capture faults are identified. Additional engagements are required between Asset Management and Asset Owner.</p> <p><b>Update:</b> Capture methodologies to be excluded from sign-off for Data Structures that have not already been approved.</p>	

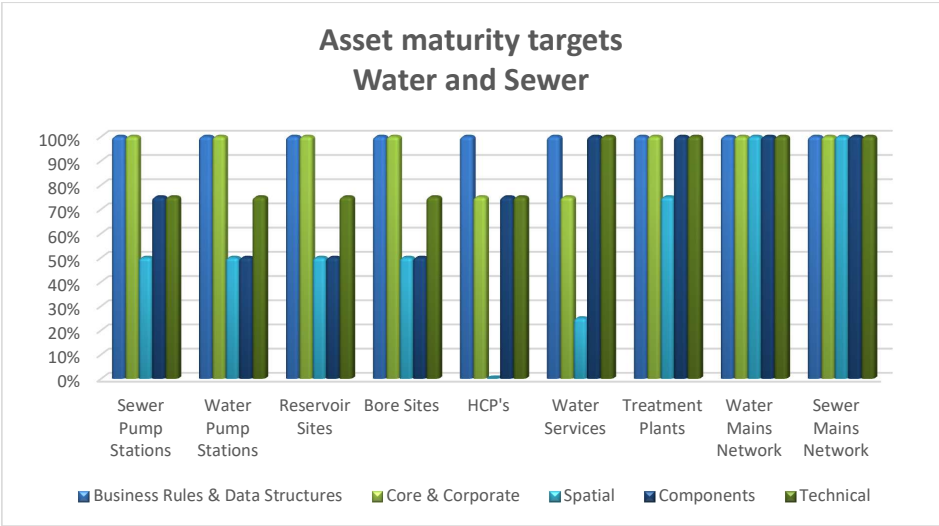
## 5.4 Asset Maturity Targets

### Maturity Targets

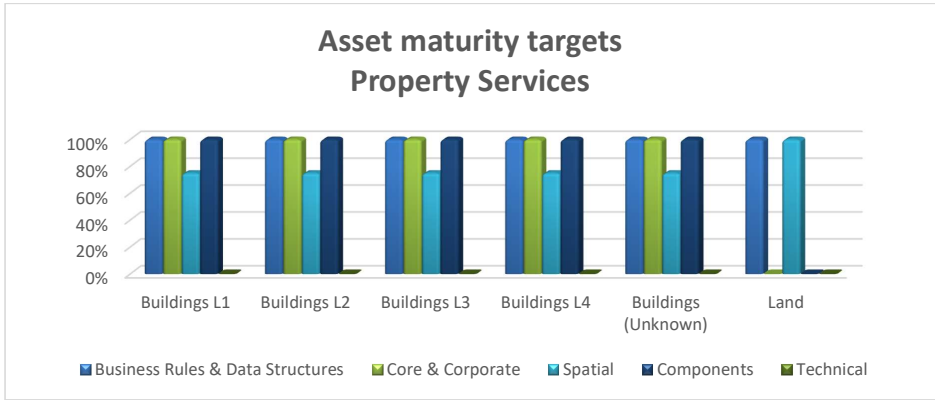
The Asset Management Program continues to work with the other Programs to refine the Asset Maturity Targets. This is a long-term goal with a view to see movement over a period of two years. The current state of Asset Maturity is displayed in the below graphs.



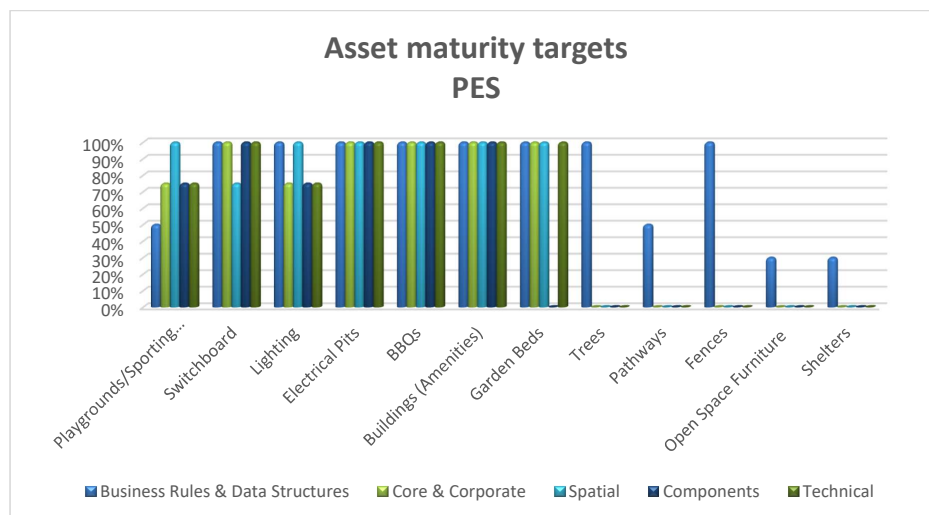
- Data structure feedback to be provided by the asset owner before sign-off.
- Carpark data cleanse requires further review due to errors identified and business rule updates. This has been revised from 100% to 80% complete.
- Public Transport Shelters & Stops are completed for TransLink only. Non-TransLink routes still to be cleansed (revised to 80%).



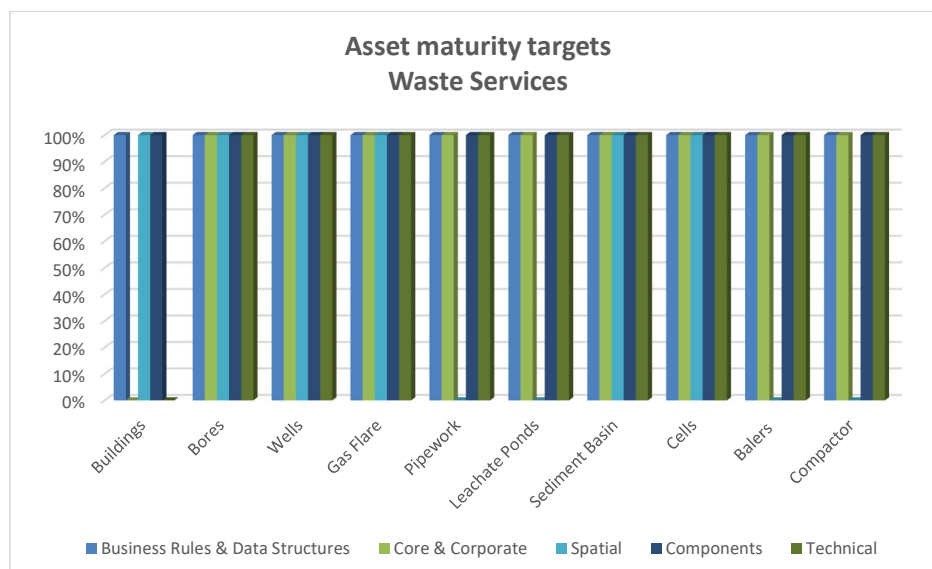
- The water and sewer assets have been cleansed in preparation for valuation.



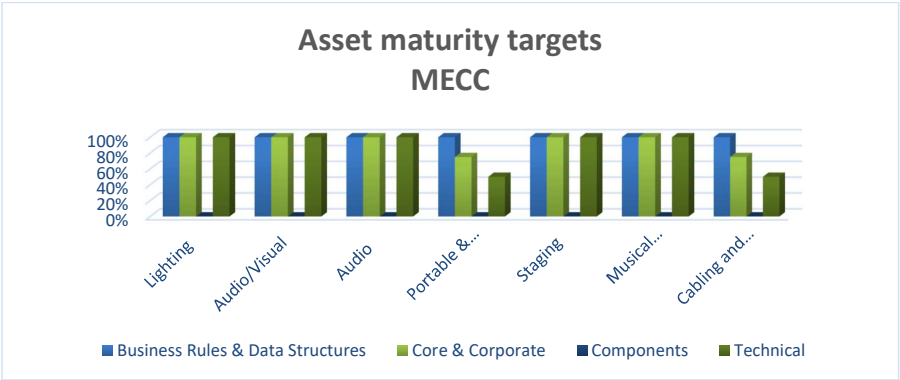
- Land data cleanse is in progress with the asset owner (Property Services).
- Building technical attributes to be captured. On hold until resourcing is confirmed.



- Electrical pits and garden beds have been cleansed.
- Lighting data cleanse is 75% complete.



- 90% of priority assets have been cleansed.
- Spatial representation in progress. Balers and Compactors are not spatially represented.



- MECC continue to cleanse assets.
- Spatial is not applicable for MECC assets.

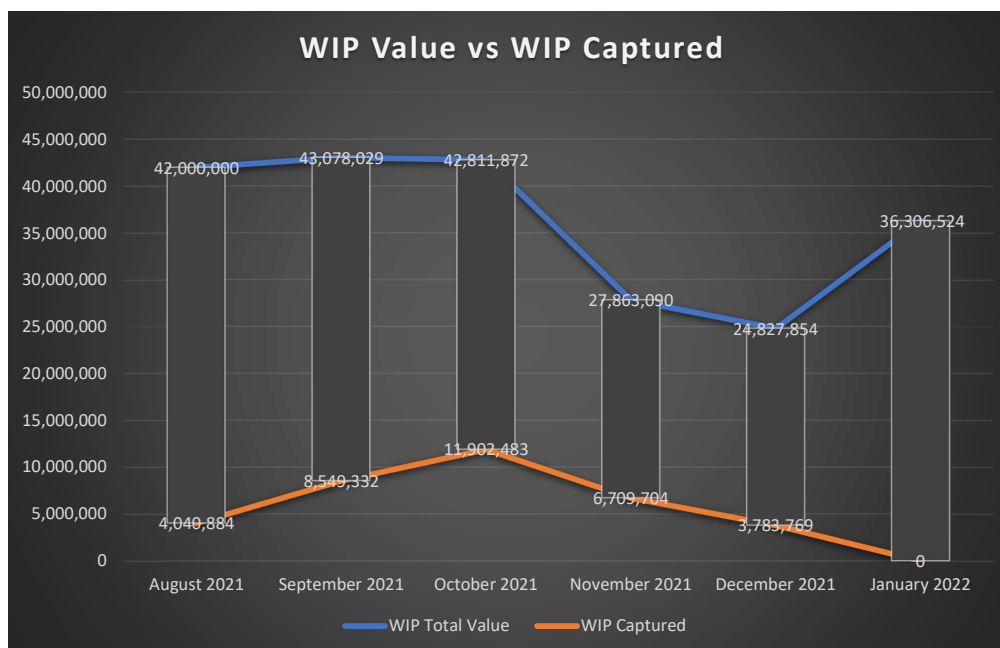
**5.5 Work in Progress (WIP) and Donated Assets**

The Asset Management Team continues its focus on clearing as many capital projects as possible until the end of financial year 2021/22. Prioritisation of projects remain unchanged as:

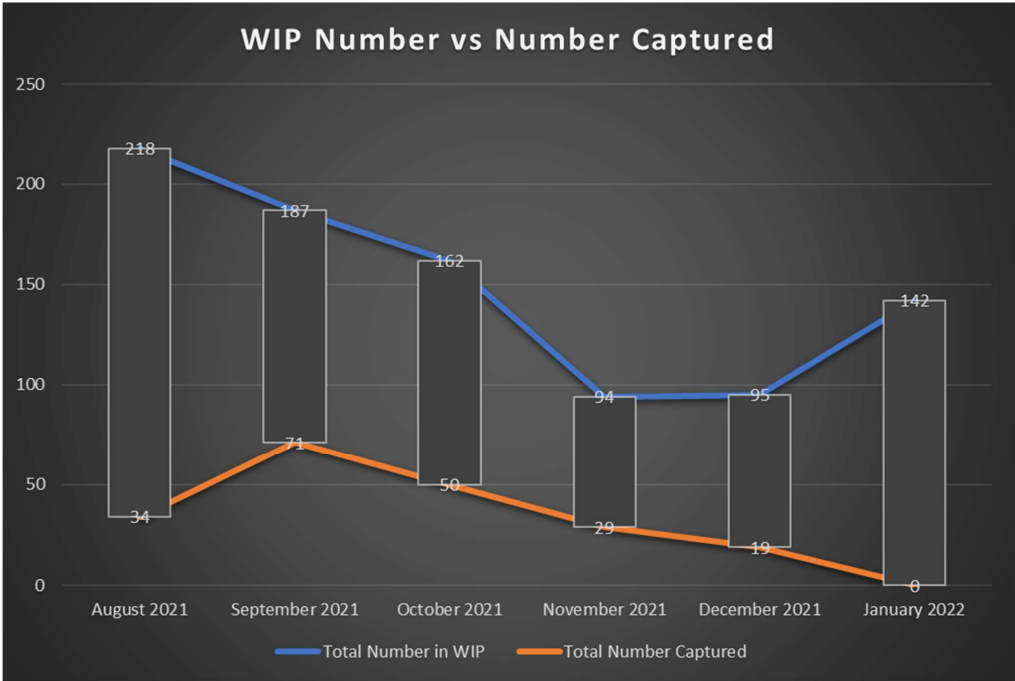
- Priority 1: Projects >365 days old
- Priority 2: High Value projects >90 days



As at the end of January 2022, the value of capital projects that need to be cleared has increased to \$36 million with the total number of projects increasing to 142. The primary reason for this is the Asset Management Team's collective decision to spend the month of January assessing its backlog of work requests and works orders.







Over the coming months until the end of the financial year, the team will focus on:

- Training all Project Officers to be able to record Capital Projects in the Asset Management System. This increases the number of resources available to work on WIP.
- Prioritising projects as Priority 1 and Priority 2 projects.
- Having a dedicated resource to focus on the recognition of Donated Assets.

**11.3.2. ENGINEERING & COMMERCIAL INFRASTRUCTURE - WASTE SERVICES MONTHLY REVIEW - JANUARY 2022**

<b>Author</b>	Executive Assistant (Robyn Smith)
<b>Responsible Officer</b>	Director Engineering & Commercial Infrastructure (Jason Devitt)
<b>File Reference</b>	MONTHLY REVIEW
<b>Attachments</b>	1. Waste Services Monthly Review - January 2022 [11.3.2.1 - 14 pages]

**Purpose**

Attached is a copy of the Engineering & Commercial Infrastructure – Waste Services Monthly Review for January 2022.

**Related Parties**

N/A

**Officer's Recommendation**

THAT the Engineering & Commercial Infrastructure – Waste Services Monthly review for January 2022 be received.

The Director for Engineering and Commercial Infrastructure Jason Devitt, provided an overview and highlights of the Waste Services Monthly Review Report for January 2022.

Cr Mann noted Council's contractor had noticed and removed a LPG bottle from a bin and queried if Council could fine the resident for placing the bottle in their bin.

The Director advised that Council does have the ability to issue a fine, but this can be difficult as it is hard to identify who put the bottle in the bin. Council is also able to issue a notice to the resident.

Cr May referred to the Closed Landfill Site Review and queried the timeframe for that work.

The Director advised that that the department is reviewing the Report and has a contractor on board who is undertaking a risk assessment and sampling in order to determine priorities. The Director advised that a final report is expected in the next couple of months and he will be happy to provide an overview.

**Council Resolution ORD-2022-33**

**THAT the Engineering & Commercial Infrastructure – Waste Services Monthly review for January 2022 be received.**

**Moved Cr Hassan**

**Seconded Cr Mann**

Cr Hassan noted that it was concerning to see that people are still putting items such as LPG bottles in their bins and urged residents to contact Council if they were unsure how to dispose of an item. Cr Hassan urged residents to be aware of their own safety and surroundings after a report that a person had been struck by a

bin being lowered by a waste services truck. Cr Hassan noted that there were no Material Recovery Facility (MRF) tours in January due to school holidays and COVID restrictions, but reminded schools that now restrictions are lifting, to take advantage of the great educational benefits of the tours. Cr Hassan advised that she had received the Certificate of Incorporation for LAWMAC, with the organisation looking forward to advocating for member Councils.

**CARRIED**



# **Engineering and Commercial Infrastructure - Waste Services**

Monthly Review  
January 2022

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## OVERVIEW

This report is for Waste Services activities for the January 2022 period.

Significant items in this period include:

- No Lost Time Injuries were recorded during the period
- Tonnages received at Hogan's Pocket Landfill for January 2022 (7,590 tonnes) were lower than those received in December 2021
- During the month of January 2022, 985 tonnes of green waste were received which is an increase of 291 tonnes over the previous month as a result of wet weather experienced throughout the months of December 2021 and January 2022.
- 264 tonnes of material were sold at the Incredible Tip Shop during January 2022

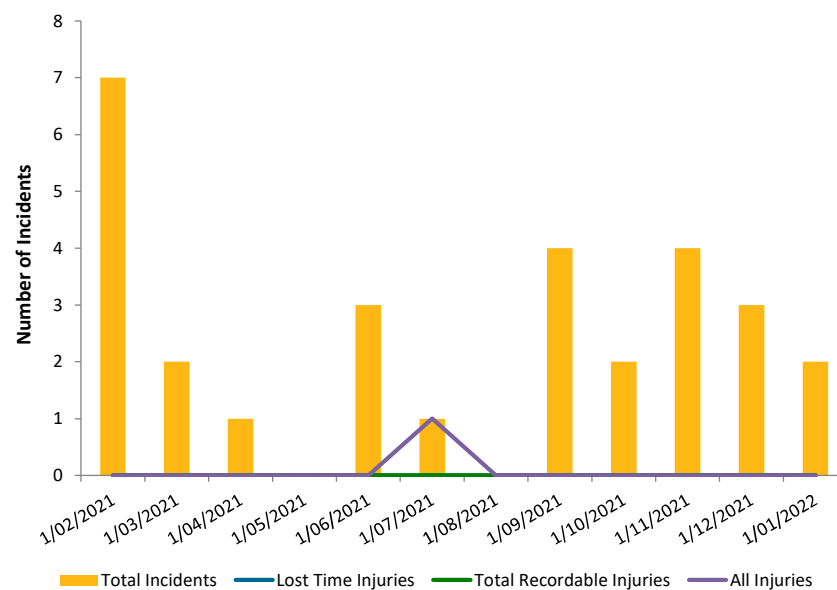


**Director Engineering & Commercial Infrastructure**

## SAFETY

### 1.1 Safety Incidents and Lost Time Injuries

Waste Services aspires to achieve zero harm with a stretch target of zero injuries. The following incident graph details a summary of the Waste Services safety incident performance.



#### Summary January 2022:

- 100% of monthly action plans activities were carried out.

There were two incidents reported during January.

The following incident involving a contractor was reported during January:

- Collection Truck Operator noticed LPG bottle placed in bin and removed it

The following incident involving a member of the public was reported during January:

- Pedestrian hit with a wheelie bin as it was being placed on ground by Waste Collection Truck

Each incident is investigated, and appropriate corrective measures implemented to reduce future risks.

**1.2 Lost Time Injuries**

Waste Services aspires to achieve zero Lost Time Injuries by improving safety performance and developing a proactive safety culture while implementing the best practice of safety management across the whole of Waste Services.

Department	2017-18		2018-19		2019-20		2020-21		2021-22	
	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost
Waste Services	0	0	0	0	0	0	0	0	0	0

## FINANCE

**2.1 Community Service Obligations – Fee Waivers**

The graph and the table below show the Charities' and Organisations' expenditure to 31 January 2022. Tonnage rates apply however minimum gate charges will override when applicable.

**Expenditure for the Period:**

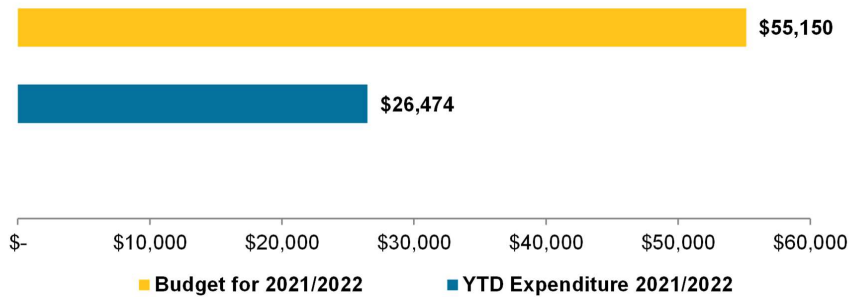
Charity/Organisation	Jan-22		YTD Expenditure 2021/2022		Budget for 2021/2022
	Tonnage	\$ (excl gst)	Tonnage	\$ (excl gst)	\$ (excl gst)
Adopt-a-Spot			0.12	\$25.36	\$80.00
Bolzys Go4 Services	0.08	\$18.23	0.90	\$219.20	\$900.00
Community Accommodation & Support			0.30	\$68.35	\$80.00
Iona West Mens Shed			0.00	\$0.00	\$80.00
Kidney Support Network Inc	0.52	\$74.27	3.94	\$573.69	\$0.00
Lifeline Mackay	32.30	\$4,613.02	148.70	\$21,237.11	\$28,000.00
Mackay Coloured Co-op.	0.34	\$26.80	1.18	\$115.50	\$1,400.00
Mackay & District Spinal Injuries Assoc Inc			0.00	\$0.00	\$80.00
Mackay Regional Housing Company			0.00	\$0.00	\$700.00
New Life Christian Church			2.12	\$318.79	\$700.00
RSL Pioneer -Fitzroy District	0.06	\$13.91	0.06	\$13.91	\$550.00
Sarina Landcare Catchment Support			0.16	\$27.50	\$110.00
Society of St Vincent De Paul	8.68	\$1,239.67	13.36	\$1,926.92	\$11,500.00
St Vincent De Paul Society - Sarina			0.00	\$0.00	\$860.00
The Salvation Army	1.86	\$270.99	13.60	\$1,947.63	\$10,000.00
The Samaritan House			0.00	\$0.00	\$110.00
<b>TOTAL</b>	<b>43.84</b>	<b>\$ 6,256.89</b>	<b>184.44</b>	<b>\$26,473.96</b>	<b>\$ 55,150.00</b>

**January 2022 Summary:**

Year to date expenditure for Not-for-Profit Organisations is reported on a calendar month basis as noted above. Community Accommodation & Support and Lifeline Mackay exceeded their monthly spend and will be continually monitored. All other charities were under their monthly budget spends.



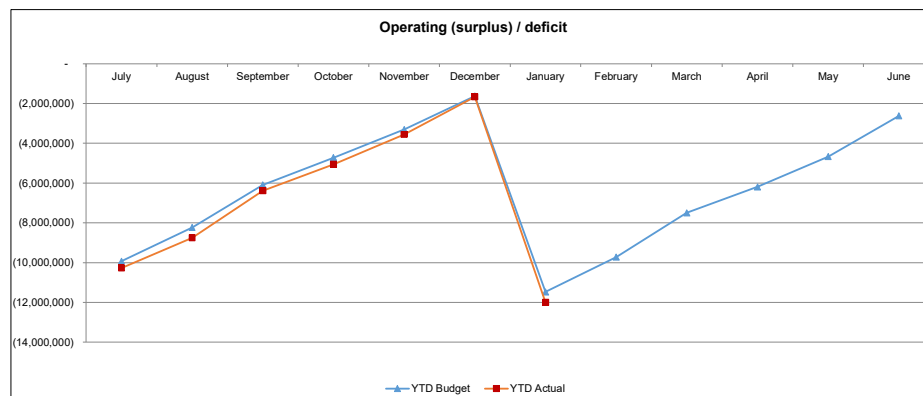
### Not for profit Organisations Total Waste Disposals



## 2.2 Waste Financial Report

Financial Performance Report						Commercial Infrastructure		% YTD Variance of YTD Budget	
Period Covered: 1 July 2021 to 31 January 2022									
	Revised Budget	YTD Budget	YTD Actual	YTD Variance	YTD % Spent				
<b>Waste Fund</b>									
6.01 - Commercial Infrastructure Management	9,479,853	5,382,124	5,373,557	(8,568)	100%				Finance Costs under budget \$9,000.
6.05 - Waste Services	(12,228,595)	(16,944,540)	(17,502,459)	(557,919)	103%				Revenue over budget \$13,000. Gate Fees under budget \$18,000. Rates Revenue under budget \$46,000. Interest Received over budget \$57,000. Other Revenue over budget \$20,000. Material & Services under budget \$545,000 largely due to Waste Collection \$97,000, Consultants Fees \$118,000 and Security \$58,000 under budget. Waste Levy is also under budget \$190,000 and Leachate Removal \$91,000 under budget which is anticipated to be rectified in the December Budget Review.
6.07 - Water Treatment	124,597	87,586	129,801	42,216	148%				Revenue on budget. Expenses over budget \$42,000. Material & Services over budget \$40,000 largely due to External Lab
<b>Total Waste Fund</b>	<b>(2,624,145)</b>	<b>(11,474,830)</b>	<b>(11,999,102)</b>	<b>(524,272)</b>	<b>105%</b>				
<b>Operating (surplus) / deficit</b>	<b>(2,624,145)</b>	<b>(11,474,830)</b>	<b>(11,999,102)</b>	<b>(524,272)</b>	<b>105%</b>				

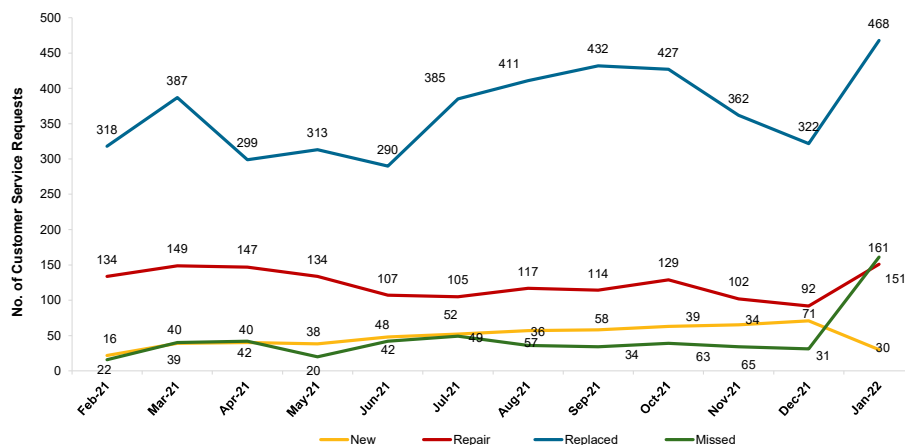
## 2.3 Operating Result for Waste Fund



## CLIENT SERVICE

### 3.1 Number of Bin Requests Actioned by Bin Contractors

The following graph shows the number of bin requests actioned by Bin Contractors for December 2021



#### January 2022 Summary:

The statistics for January 2022 are as follows:

- 30 new bin services - annual median of 48
- 151 repaired bins - annual median of 123
- 468 replaced bins - annual median of 368
- 161 missed bins by contractor - annual median of 45

309,952 bin lifts were performed during the month of January 2022 of which 30 were new services.

A total of 780 Bin Maintenance Requests were received of which 151 were repairs and 468 were replacements.

For January 2022, 161 bin collections were missed by the contractor of which 119 public place bins were not collected due to driver availability. This represents 0.0519% of the total number of bins collected.

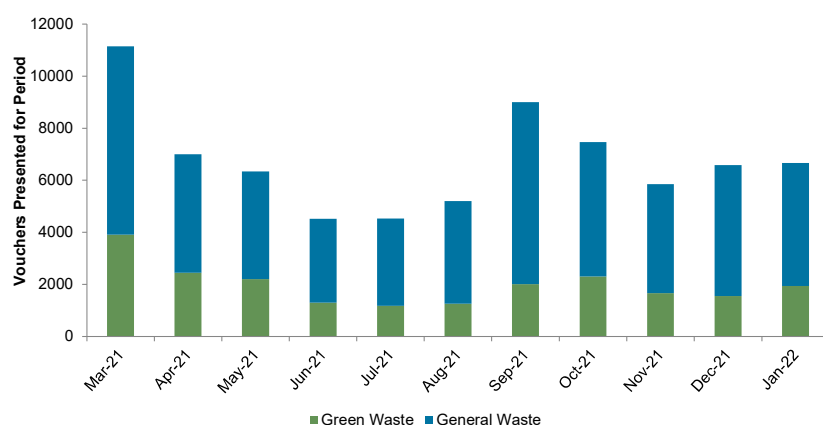
For clarity, Waste Services reporting on new bin request numbers is for new bin services. A standard new bin service includes one general waste wheelie bin and one recycling wheelie bin.

### 3.2 Dump Vouchers

Vouchers are valid for the relevant 6-month rating period (October – March and April – September).

	No Vouchers issued	No Vouchers used	%
15' (valid to 31 March 2015)	145,344	34,494	23.7%
15A (valid to 30 September 2015)	146,313	32,414	22.2%
15B (valid to 31 March 2016)	146,790	38,080	25.9%
16A (valid to 30 September 2016)	147,456	36,739	24.9%
16B (valid to 31 March 2017)	147,411	41,977	28.5%
17A (valid to 30 September 2017)	147,411	35,564	24.1%
17B (valid to 31 March 2018)	147,555	40,119	27.2%
18A (valid to 30 September 2018)	147,693	35,546	24.1%
18B (valid to 31 March 2019)	147,984	41,772	28.2%
19A (valid to 30 September 2019)	148,416	38,731	26.1%
19B (valid to 31 March 2020)	148,647	44,898	30.2%
20A (valid to 30 September 2020)	148,905	41,573	27.9%
20B (valid to 31 March 2021)	149,175	38,997	26.1%
21A (valid to 30 September 2021)	150,000	36,585	24.4%
21B (valid to 31 March 2022)	150,657	26,910	17.9%

Total number and \$ value of vouchers presented to date:		
2014/2015 Financial Year (to 30.06.2015)	58,276	\$419,227
2015/2016 Financial Year (to 30.06.2016)	75,459	\$553,204
2016/2017 Financial Year (to 30.06.2017)	76,790	\$542,853
2017/2018 Financial Year (to 30.06.2018)	72,685	\$558,552
2018/2019 Financial Year (to 30.06.2019)	77,218	\$639,860
2019/2020 Financial Year (to 30.06.2020)	85,258	\$643,421
2020/2021 Financial Year (to 30.06.2021)	83,013	\$618,756
2021/2022 Financial Year (to 30.06.2022)	45,285	\$338,295



#### January 2022 Summary:

The redemption rate for January 2022 was 17.9%. The voucher usage during January 2022 was slightly lower than the reported usage for the same period last year.

### 3.3 Community Engagement – Education

The Composting and Worm Farm Workshop scheduled for Saturday, 29 January 2022 was postponed due to the MRC COVID Mandate regarding public gatherings.

Catherine McAuley College and Montessori Preschool Mackay both received planning assistance from Waste Services for their Clean Up Australia Day events planned for March 2022.

Local Land Care and private organisations have received assistance with regards to applying for the Queensland Food Waste for Healthy Soils Grant.

### 3.4 Material Recovery Facility (MRF) Tours

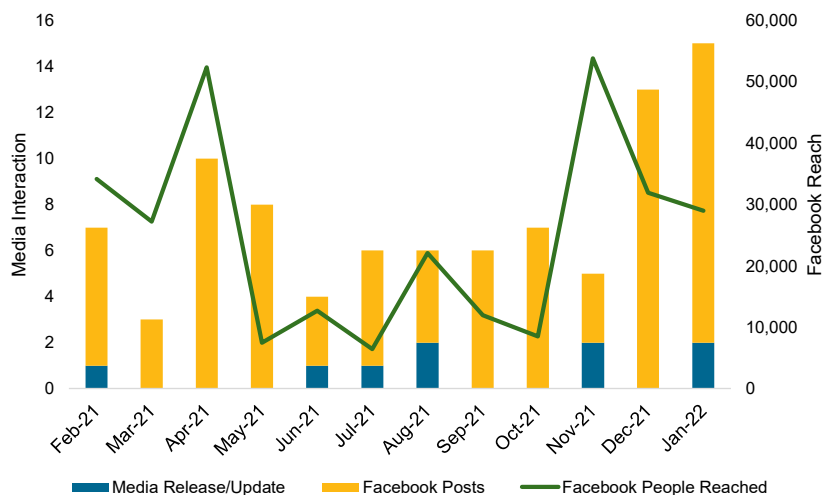
There were no MRF Education Tours conducted in January 2022 due to school holidays and the MRC COVID Mandate regarding public gatherings.

There were also no Waste Trailer Talks conducted during January 2022 due to school holidays affecting Early Childhood Centres and the MRC COVID Mandate regarding public gatherings.

The educational gardens at the MRF were mulched in January 2022 and three raised garden beds crafted from recycled soft plastics were installed.

### 3.5 Community Engagement – Social Media

Waste Services engagement with the community is monitored; the following chart shows the number of Media Releases/Updates, informative Facebook posts, and the number of people reached through this social media platform



#### January 2022 Summary:

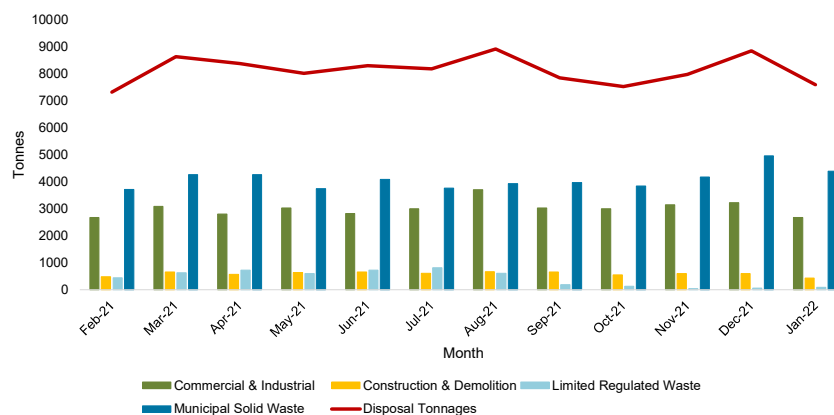
There were 2 Media Releases/Updates and 3 Facebook Posts for the January 2022 period:

- 41 likes for "Motor oil cans cannot go in kerbside bins"
- 41 likes for "Waste bins in public space not collected"

## ASSET MANAGEMENT

### 4.1 Hogan's Pocket Landfill Waste Disposal Tonnages

The chart shows the continued variability in waste disposal tonnages for the region.

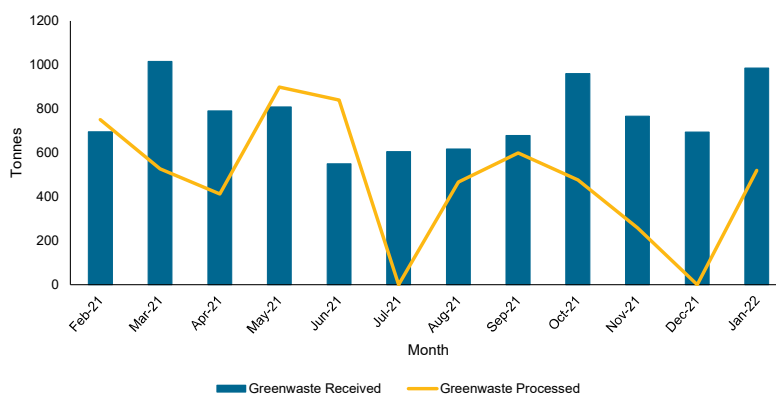


#### January 2022 Summary:

The total waste received at Hogan's Pocket Landfill for January 2022 was 7,590 tonnes which is a decrease (1,253 tonnes) over the previous month. There was a slight increase in Limited Regulated Waste tonnes with a decrease in Commercial & Industrial, Construction & Demolition and Municipal Solid Waste totalling 1,280 tonnes.

### 4.2 Green Waste Management

The following graph illustrates the tonnage for green waste received and processed for past 12 months.



#### January 2022 Summary:

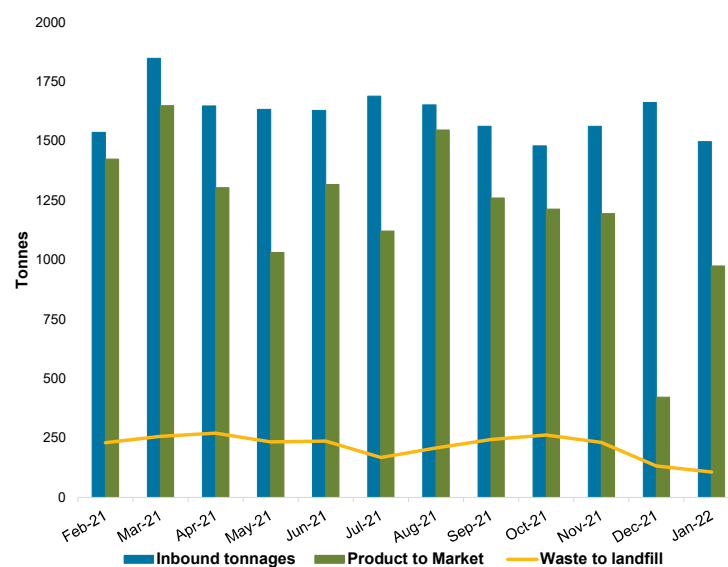
985 tonnes of green waste were received for the reporting period which is an increase of 291 tonnes over the previous month, however, this is comparable to the same reporting period last year. The amount of

material processed for the month is 519 tonnes which was an increase from the previous month where no processing occurred.

AJK Contracting Pty Ltd is operating under new ownership as at 31 January 2022.

#### 4.3 Material Recovery Facility Operations

The following graph shows tonnages of materials received and processed at the Materials Recovery Facility (MRF) for the past 12 months.



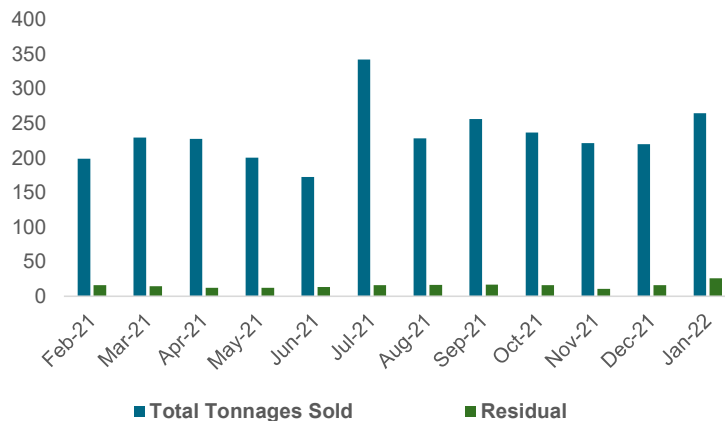
#### January 2022 Summary:

Council's contractor continues to work to locate new markets for the cleaner recycling product being produced. During January 2022, aluminium, cardboard, HDPE, steel, mixed paper and plastic, PET and tin can bales found markets.

As previously advised, inbound and outbound tonnages remain elevated due to the processing of recyclable products from Rockhampton Regional and Central Highlands Regional Councils. This is a direct commercial arrangement entered into between the respective MRF contractors that receive material from the Rockhampton and Mackay Regions.

#### 4.4 Resource Recovery Facility – Tonnages

The below graph shows the total tonnages sold at the Resource Recovery Facility and the amount of residual waste sent to landfill over the 12-month period.



#### January 2022 Summary:

There was a slight increase in tonnes of material transported to landfill during January 2022 when compared to December 2021 which can be attributed to the Christmas/New Year/Holiday period.

An aspect of the resource recovery service that may not be generally known, is that volunteers assist the Not-for-Profit contractor (Incredible Ltd) to operate. The Incredible Tip Shop has been fortunate to have received 262 hours of volunteer contributions from 1 January 2022. The volunteers are individuals who provide their time and are an essential part of the community that make up the operations at the facility.

## REGULATORY COMPLIANCE

#### 5.1 Surface Water Discharge Management

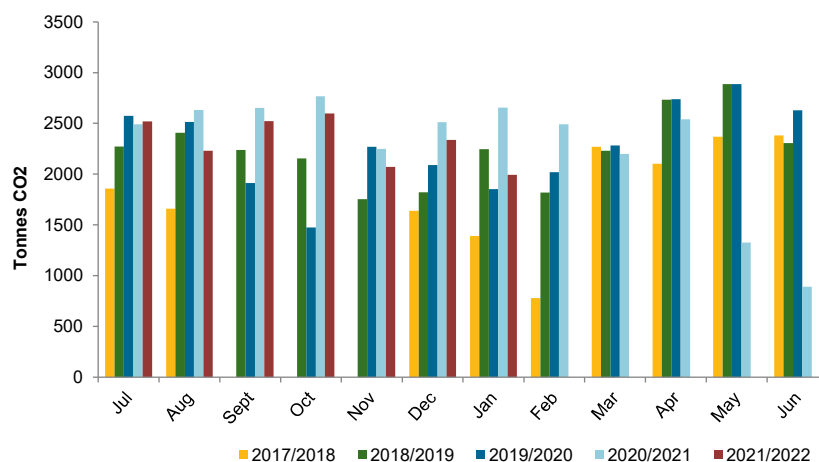
There were no releases from the stormwater dam during January 2022.

#### 5.2 Waste Facility Audits

Inspection Frequency	Number required	% Complete	Completed/ Carryover	Comments
Bi-Monthly	28	100%	0	All inspections (including those that were carried over from November/December 2021) were completed in January 2022.

### 5.3 Landfill Biogas Safety

The graph below displays five years of monthly gas destruction in real time.



#### January 2022 Summary:

Hogan's Pocket Biogas Flare SCADA Reporting System is now running at full capacity. Flares operated with 1,995.43 tonnes of CO<sub>2</sub>-e (235,311 LFG volume Nm<sup>3</sup>) being flared for the period which is within the expected range.

## MANAGEMENT INITIATIVES

### 6.1 COVID-19 – Waste Services Status

Waste Services continues to implement relevant parts of its Business Continuity Plan and has continued to apply all Council, State and Australian Government directives where necessary.

In terms of operations:

- All sites and services are open as per normal operations; and
- Collection Services currently operate as per normal operations

As the current situation evolves, Waste Services will continuously monitor any impacts and, with approval, modify and respond in accordance with the local circumstances.

### 6.2 Current Waste Services Management Improvements

Waste Services has been working on a number of initiatives this month to improve our business. Some of the business improvements currently in progress include:

- **Capital Project - Stormwater Network Improvements Project at Hogan's Pocket**  
Design Phase has been Completed. A Business Case will be prepared in the coming months for the Construction Project funding and will be updated in the Capital Works Program



- **Operational Project - Asset Management Project**

The "Data Cleansing Phase" of the Project continued during the month of January 2022. While minor data cleansing remains, the commencement of the "Maintenance Rollout Project" is scheduled to start February 2022 as scheduled.

- **Operational Project - Closed Landfill Review**

The "Closed Landfill Project" is a review of Council's closed landfills to determine the need for and extent of work and or monitoring that Council is required to do to minimise impacts to the environment as a result of legacy landfills.

The Project has completed the following:

- "Initial Closed Landfill Site Review"
- Council's Consultants, Golders, has completed 13 detailed Site Summary Reports for review and sign off. These reports were also reviewed by the Closed Landfill Auditor.
- A qualified Closed Landfill Adviser has also been engaged by Council to review the Site Summary Reports and has provided advice on a path forward and a clearer understanding on potential legal obligations and differences between sites that are environmentally licenced versus sites that were closed before the licencing system came into force.

In the month of January 2022, the Project Team has worked on developing an Action Plan Roadmap with time frames that will determine the expected deliverables in 2022.

- **Operational Project - Hogan's Pocket Gas Flare - Preparation of Emissions Reduction Fund Offsets Report**

In the month of January 2022, a Project Proposal was provided by ndevr environmental to undertake an analysis of the abatement potential for the Hogans Pocket Gas Plant and apply to register the gas project under the Emissions Reduction Fund, establish a baseline for abatement potential and develop the first offset report. This project has the potential to create revenue for Council by on selling carbon credits.

- **Operational Project - Hogan's Pocket Ground Water Monitoring Assessment**

A Project Plan is being developed and work will commence in February 2022 once Team members return from annual leave.

- **Operational Project - Leachate Pond**

With Repairs completed to the leachate pond cover and the Condition Assessment completed, a Condition Report is being finalised this month that will outline recommended work to be completed during 2022.

- **Operational Project - Waste Management and Resource Recovery Strategy Review**

The Waste Management and Resource Recovery Strategy Contract was signed off late January 2022. Work on the Briefing Paper that will be presented to ELT will be the first deliverable. It's expected the presentation of the Briefing Paper to ELT will be in early March 2022.

### 6.3 External Engagement

The Local Authority Waste Management Advisory Committee (LAWMAC) Executive is comprised of elected members representing Council Regions covering ROCs. Due to key staff on leave over this period and COVID-19 related impacts there were no external interactions.

**11.3.3. ENGINEERING & COMMERCIAL INFRASTRUCTURE - WATER SERVICES MONTHLY REVIEW - JANUARY 2022**

<b>Author</b>	Executive Assistant (Robyn Smith)
<b>Responsible Officer</b>	Director Engineering & Commercial Infrastructure (Jason Devitt)
<b>File Reference</b>	MONTHLY REVIEW
<b>Attachments</b>	1. Water Services Monthly Review - January 2022 [11.3.3.1 - 21 pages]

**Purpose**

Attached is a copy of the Engineering & Commercial Infrastructure – Water Services Monthly for January 2022.

**Related Parties**

N/A

**Officer's Recommendation**

THAT the Engineering & Commercial Infrastructure – Water Services Monthly for January 2022 be received.

The Director for Engineering and Commercial Infrastructure Jason Devitt, provided an overview and highlights of the Engineering and Commercial Infrastructure Water Services Monthly Review Report for January 2022 noting that water from the Marian Water Treatment Plant was again a finalist in Australia's Best Tasting Water Competition.

Cr Mann referred to the Water Requests graph and queried what part of the Region had been effected by dirty water.

The Director advised that this graph shows incidents from across the Region rather than anything specific, noting that there were no major problems, but there were a couple of reports from Mt Pleasant and Bakers Creek. The Director noted that this graph covers incidents at individual properties, dead end mains and people taking water from the network.

Cr Bonaventura noted that Myh2o registrations had decreased by five with current registrations at 16,436 and queried if the Director had any thoughts on how Council could kickstart the program again.

The Director advised that this drop had occurred due to a real estate agent finishing up with multiple property linkages and noted that increasing registrations is a struggle, with the department looking at a couple of options, including a sign up.

Mayor Williamson suggested that sign up event might be worthwhile.

The Director advised that all Councils with smart metering have the same struggle in increasing numbers, but in relation to other Local Government authorities, Council's numbers are quite high.

Cr May noted the volume of water lost to leaks in both residential and non resident areas and queried how we compare with other similar sized Councils.

The Director advised that this is not something that Council compares, as information is dependent on whether Councils use smart metering, but believes that as the industry moves more toward smart metering, better data may become available.

**Council Resolution ORD-2022-34**

**THAT the Engineering & Commercial Infrastructure – Water Services Monthly for January 2022 be received.**

**Moved Cr Hassan**

**Seconded Cr Mann**

Cr Hassan congratulated the Marian Water Treatment Plant for again being finalists in Australia's Best Tasting Water Competition, noting that it was a very serious competition, the recording of which is able to be viewed on Council's website. Cr Hassan encouraged residents to sign up to Myh2o and offered her thanks to the Water Services team for the impressive amount of testing they conduct each month.

**CARRIED**



# **Engineering and Commercial Infrastructure - Water Services**

Monthly Review  
January 2022

## 1

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## OVERVIEW

This report is for Water Services activities for the January 2022 period.

Significant items in this period include:

- There were four incidents recorded for the reporting period with two suitable duties injuries, one asset damage and one near miss recorded.
- Water consumption increased in the Mackay community from December 2021 to January 2022, however, the average water consumption in the Sarina and Marian/Mirani communities recorded a decrease. The Sarina community remain under the daily residential water consumption target of 200 l/p/d; however, Mackay and Marian/Mirani communities have exceeded the daily residential water consumption target.
- There were 2,061 leak notifications issued for non myh2o members and 6,165 leak notifications issued for registered myh2o members during January 2022.
- A total of 462 Work Requests were received up to 31 January 2022; resulting in 405 Work Orders related to Water and 57 Work Orders related to Sewer.
- Water from the Marian Water Treatment Plant (WTP) was a finalist in Australia's Best Tasting Water Competition held in Tasmania. This is the third time in the last four years that water from Mackay has represented Queensland in Australia's Best Tasting Water Competition.
- Most 'Liked' Facebook post was for the '*Video share from WIOA - Marian Water goes head-to-head with water from around Australia in Best Tasting Water Competition*'

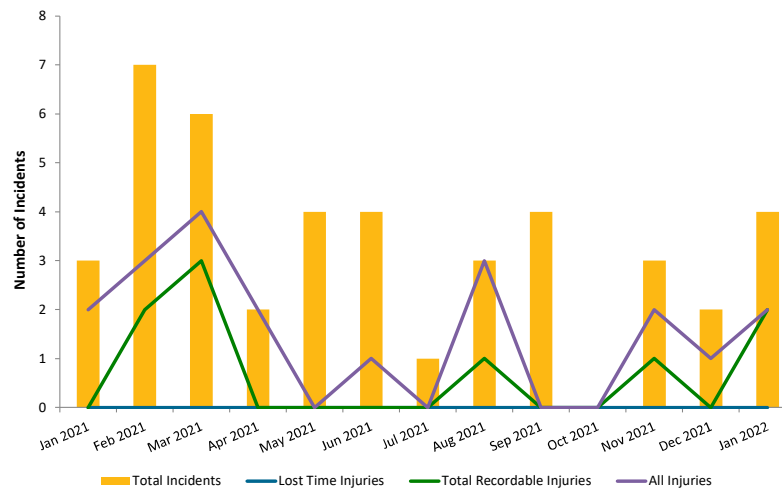


**Director Engineering & Commercial Infrastructure**

## SAFETY

### 1.1. Incident Statistics

The incident statistic details a summary of the Water Services safety incident performance. Water Services aspires to achieve zero harm with a stretch target of zero injuries.



#### January 2022 Summary:

- 100% of monthly action plans activities were carried out
- Eight safety interactions were undertaken
- Six safety inspections were undertaken

Four incidents were reported in the January 2022 period.

The following injuries to an MRC employee were reported during January 2022:

- Suitable Duties Injury – Felt pain in back while lifting sewer manhole
- Suitable Duties Injury – Felt a pop in rib area while lifting a 20kg sample container

The following asset damage incidents involving MRC employees were reported during January:

- While reversing, backed into hole covered by long grass causing front bumper protector to be dislodged.

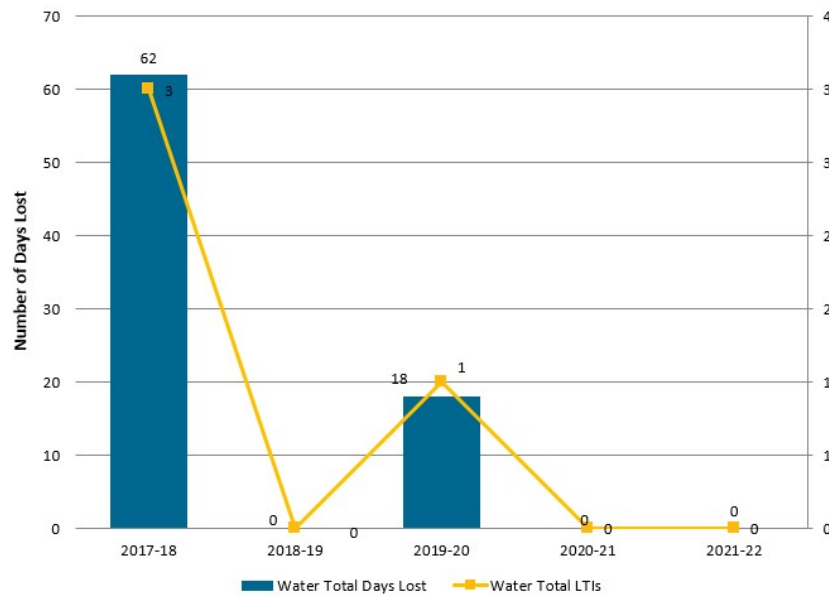
The following near miss incident involving an MRC employee was reported during January:

- Minor exposure of a low concentration of (0.69%) sodium hypochlorite solution

Each incident is investigated, and appropriate corrective measures implemented to reduce future risks.

### 1.2. Lost Time Injuries

Water Services aspires to achieve zero Lost Time Injuries (LTI) by improving safety performance through developing a proactive safety culture and implementing best practice safety management across all business areas.



Department	2017-18		2018-19		2019-20		2020-21		2021-22	
	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost
ECI Management										
Water & Sewerage Infrastructure Planning										
Water Network	2	35			1	18				
Water Treatment										
Infrastructure Delivery	1	27								
<b>Water Services</b>	<b>3</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

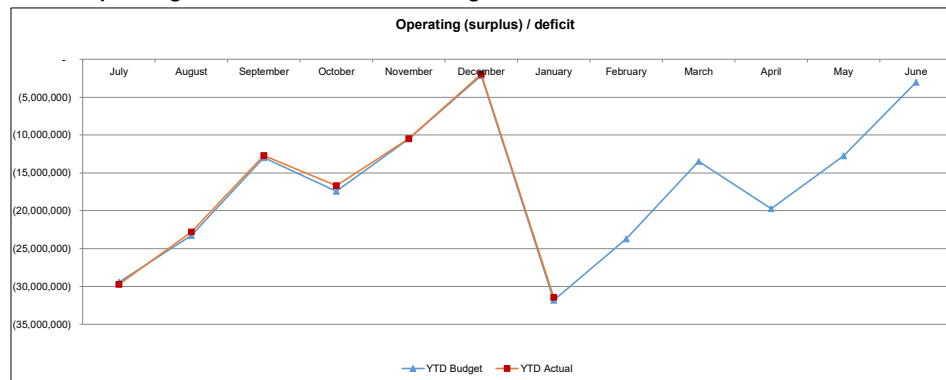


## FINANCE

### 2.1. Water and Wastewater Financial Report

Financial Performance Report					% YTD Variance of YTD Budget	
Period Covered: 1 July 2021 to 31 January 2022						
	Revised Budget	YTD Budget	YTD Actual	YTD Variance	YTD % Spent	
Commercial Infrastructure						
						YTD Variance favourable of budget
						YTD Variance unfavourable, between 0% and 5% of YTD Budget
						YTD Variance unfavourable, more than 5% of YTD Budget
<b>Water Fund</b>						
6.01 - Commercial Infrastructure Management	(15,770,649)	(16,242,139)	(16,303,654)	(61,514)	100%	Revenue over budget \$97,000. Rates Revenue under budget \$47,000. (Note: Usage Charges revenue under budget \$12,000. Fixed Charges under budget \$35,000). Bulk Water Sales over budget \$14,500. Interest Received over budget \$106,000. Rental Revenue over budget \$23,500. Expenses over budget \$35,000. Employee Costs over budget \$11,000. Finance Costs under budget \$18,000. Material & Services over budget \$41,000.
6.02 - Water & Sewage Infrastructure Planning	848,440	508,872	337,977	(170,895)	66%	Expenses under budget \$171,000. Material & Services under budget \$162,000 largely due to Consultant Fees.
6.04 - Water Networks	6,281,276	3,497,802	3,847,475	349,673	110%	Revenue under budget \$83,500. Recoverable Works under budget \$107,000. Fees & Charges over budget \$12,500. Other Revenue over budget \$11,000. Expenses over budget \$266,500. Employee costs over budget \$121,000. Materials & Services over budget \$147,000 largely due to Hydro Excavation \$136,000 and External Labour Hire \$68,000. Water Mains Maintenance over by \$105,000 due to a number of mains breaks. Water Service Maintenance over \$214,000 due to more repairs than anticipated.
6.07 - Water Treatment	5,446,363	3,003,323	3,088,372	85,049	103%	Revenue on budget. Expenses over budget \$86,000. Employee Costs over budget \$53,000. Material & Services over budget \$33,000 largely due to Bloomsbury Water Treatment Plant not functioning at present. Hence, this has resulted in water being trucked in from Clark Drinking Water costing \$66,000 to date.
<b>Total Water Fund</b>	<b>(3,194,570)</b>	<b>(9,232,141)</b>	<b>(9,029,830)</b>	<b>202,312</b>	<b>98%</b>	
<b>Sewerage Fund</b>						
6.01 - Commercial Infrastructure Management	(13,559,212)	(29,885,356)	(30,080,253)	(194,897)	101%	Revenue over budget \$158,500. Rates Revenue over budget \$29,000. Interest Received over budget \$133,500. Expenses under budget \$36,500. Material & Services under budget \$13,500. Finance costs under budget \$29,000.
6.02 - Water & Sewage Infrastructure Planning	888,971	528,660	416,864	(111,795)	79%	Revenue over budget \$61,000 due to Grant Income budget for Wastewater Stewardship Strategic Assessment needing to be rectified in the December Budget Review. Expenses under budget \$51,000. Material & Services under budget \$54,000 largely due to Consultant Fees under budget \$113,000. Grant expenses budget \$61,000 not taken up correctly. December Budget Review will rectify this.
6.04 - Water Networks	5,351,941	2,664,434	3,127,151	462,717	117%	Revenue under budget \$23,000 largely due to Recoverable Works under budget \$25,500. Expenses over budget \$440,000. Employee costs over budget \$194,000. Material & Services over budget \$246,000 consisting mainly of Pumps, MHL and Chemicals over budget \$119,000, \$78,000 and \$32,000. Pump expenses consisted of \$190,000 of pump reconditioning due to unanticipated pump repairs at the Sydney St and Mt Bassett SPS's.
6.07 - Water Treatment	7,482,703	4,113,396	4,121,039	7,643	100%	Revenue over budget \$68,000. Septic Waste under budget \$13,500. Lab Fees over budget \$77,000. Expenses over budget \$76,000. Employee Costs under budget \$30,000. Material & Services over budget \$106,000 largely due to Sludge Removal of \$194,000.
<b>Total Sewerage Fund</b>	<b>164,404</b>	<b>(22,578,867)</b>	<b>(22,415,198)</b>	<b>163,669</b>	<b>99%</b>	
<b>Operating (surplus) / deficit</b>	<b>(3,030,166)</b>	<b>(31,811,008)</b>	<b>(31,445,028)</b>	<b>365,981</b>	<b>99%</b>	

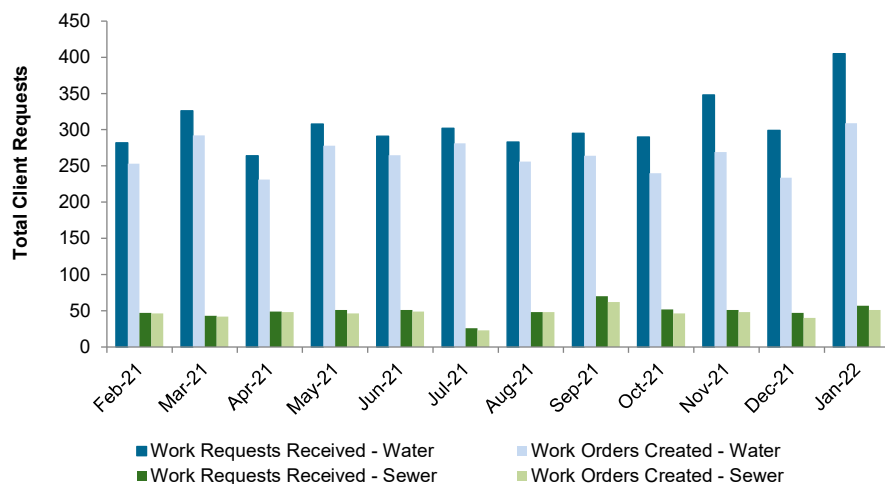
## 2.2. Operating Result for Water and Sewerage Fund



## CUSTOMER SERVICES

### 3.1. Work Requests Received

The following Chart details the number of Customer Requests received during the reporting period that relate to both Water and Sewer requests. The associated Work Orders created from the Work Requests are also displayed.



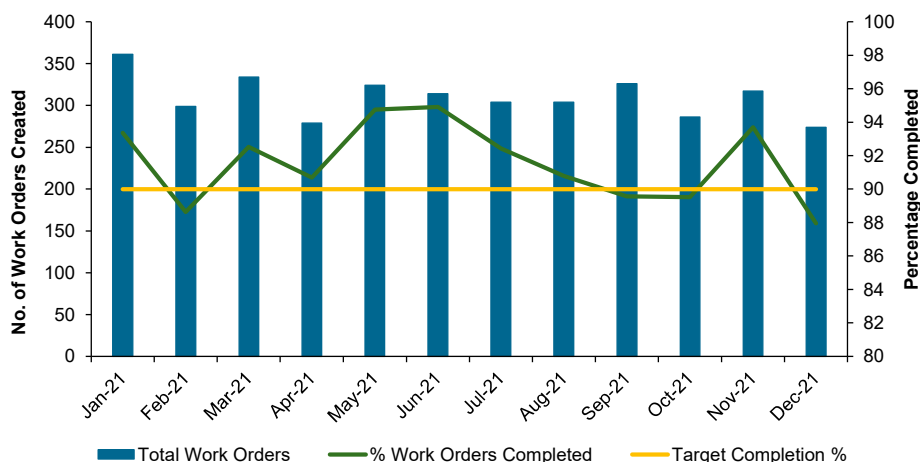
#### January 2022 Summary:

A total of 462 Work Requests were received to 31 January 2022; i.e., 405 Work Requests relating to Water and 57 Work Requests relating to Sewer. From these Work Requests, 309 Work Orders were generated for Water and 51 Work Orders were generated for Sewer.

### 3.2. Work Orders Completed

The following Chart displays the number of Work Orders created during the previous reporting period. The target is to have 90% of all customer requests closed. A summary of the performance and percentage of Work Orders completed within that month is detailed below.

*Please note, results are one month in arrears to allow for accurate reporting due the timing of completed work (i.e., a request received at the end of one month being actioned at the start of the next month).*



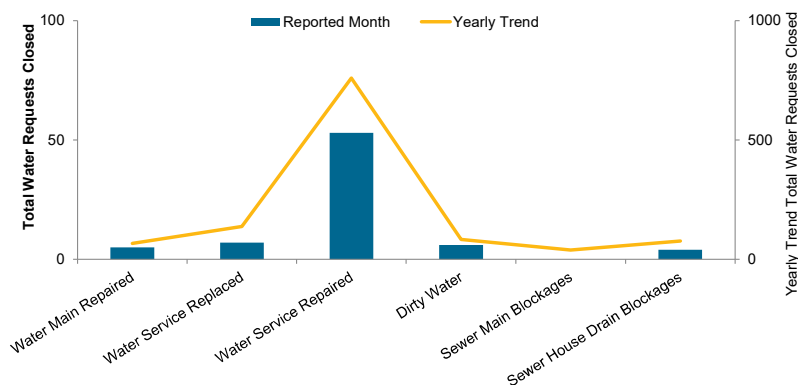
#### December 2021 Summary:

The number of Work Orders generated from Pathway Requests to 31 December 2021 was 360. 88% of these Work Orders were completed which is just below the of 90% target and this is predominantly due to the Christmas closure period.

### 3.3. Water Requests Closed

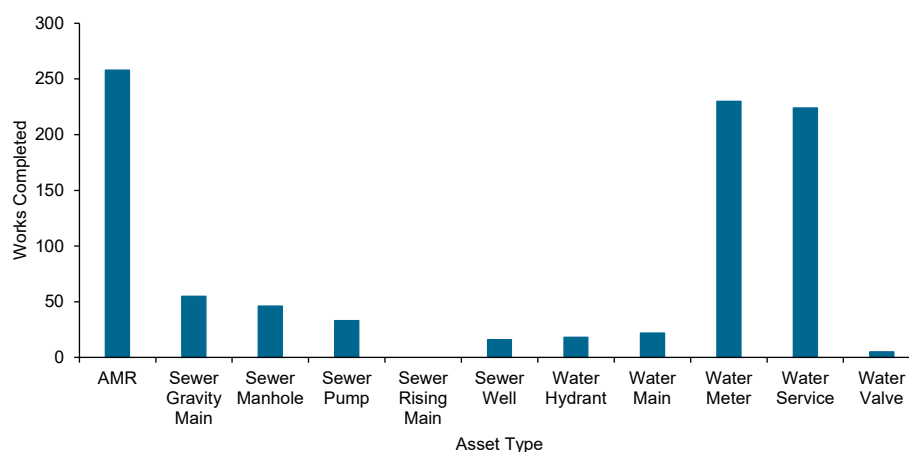
When a customer lodges a request via the Call Centre, it is sometimes not reflective of the actual problem. Therefore, the following graph shows the actual work undertaken and completed. The numbers of Customer Requests will not always match the number of actions undertaken mainly due to multiple customers reporting the one issue.

*Please note, results are one month in arrears to allow for accurate reporting due the timing of completed work (i.e., a request received at the end of one month being actioned at the start of the next month).*



### 3.4. Works Completed by Asset Type

The following Chart displays the work that was completed for each asset type during the reporting period. The work that was completed includes Corrective Maintenance (reactive) works, along with Preventative Maintenance Works.



#### **December 2021 Summary:**

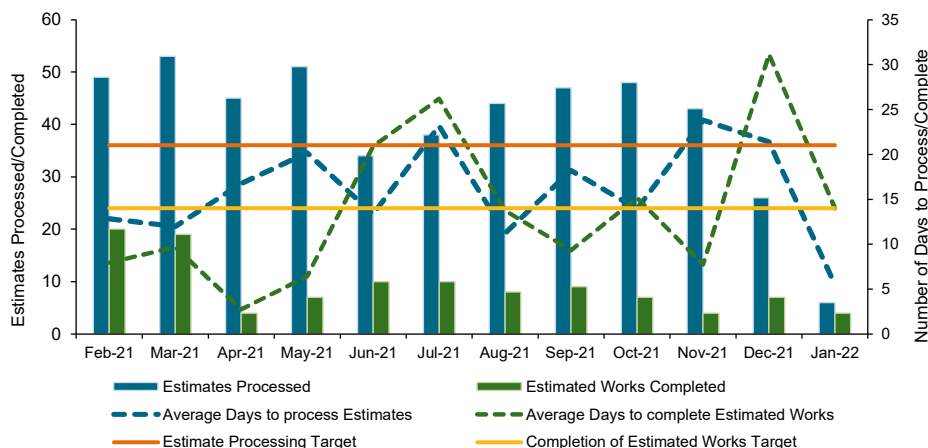
The number of Work Orders completed for the reporting period was 907. This includes 230 Water Meter replacements or new installations.

### 3.5. Estimated Works

Water Services receives requests from customers for quotations to connect to Council's infrastructure (Estimates). It is important to note that many Estimates are requested by Developers as part of pre-planning for future development stages. As a result, many of the Estimates completed do not result in requests for immediate work to be undertaken. Also, of note is the fact that often requests are received for two block subdivisions where clients seek to understand the total costs involved with subdivision before determining their final course of action.

In the instance where a client does not accept our initial estimate provided, they can request a further breakdown of the fees and charges involved. On some occasions, clients may be able to undertake certain aspects of the work themselves, however, Council always stipulates that any live works undertaken on Council's water or sewerage infrastructure is undertaken by Council. These requests range from large subdivision development connections to a single service connection for a property.

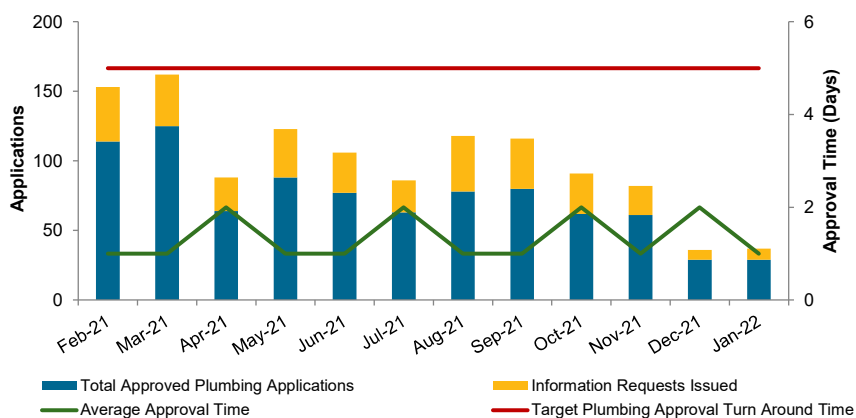
The following Chart displays the number of Estimates processed for customers for the reporting period and the average time taken to complete. The Chart also shows the number of Estimated Works completed and the average time taken for Water Services to complete the Estimated Works.


**January 2022 Summary:**

The number of Estimates processed for customers during the reporting period was six with the average time taken to process requests being five days which is within the 21 working day target. The number of Estimated Works Completed during the reporting period was four with an average time taken to complete works in the field of 14 days which is inside the 14-working day target. The decrease in the number of Estimates processed is due to the Christmas holiday period and staffing changes in the Team. As a result, a number of active estimates (17) remain outstanding and will be processed in the coming month.

**3.6. Plumbing Applications**

In accordance with the *Plumbing and Drainage Act*, a plumbing application is required for all new or modifications to plumbing installations. A plumbing application must be lodged to Local Government. Water Services have a regulatory time frame of 20 business days to assess a plumbing application. An internal target of five business days has been set for all residential plumbing applications.


**January 2022 Summary:**

The number of Plumbing Applications approved for the period was 29 which is in line with the previous month. The Approval Turnaround Time was one day: i.e., well within the five-day target.

**3.7. Trade Waste Approvals**

There is an ongoing program for undertaking trade waste assessment and licensing applicable businesses that discharge trade waste. As part of the trade waste assessment process a temporary Trade Waste Approval is established while the formal approval process is undertaken. The table below summarises the number of Trade Waste Approvals for the Mackay region.

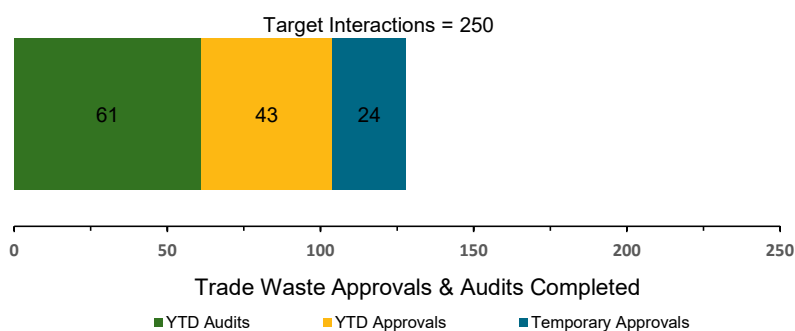
	Total Approved Businesses	Temporary Approvals in Place	New Approved Businesses for the Month
Mackay South	821	26	3
Mackay North	89	0	2
Sarina	55	0	0
Mirani/Marian	36	1	0
<b>Total</b>	<b>1,001</b>	<b>27</b>	<b>5</b>

**January 2022 Summary:**

Five new Trade Waste Approvals were provided to businesses after completion of their Trade Waste requirements: four were for new businesses and one was for change of ownership.

**3.8. Annual Trade Waste Activity**

Annual targets are set for the Trade Waste Team with respect to licensing trade waste businesses. A combined target of 250 has been set for both new licensed businesses and audits to be completed by June 2022. The following Chart shows the actual approvals, temporary approvals and audits achieved for the year to date.

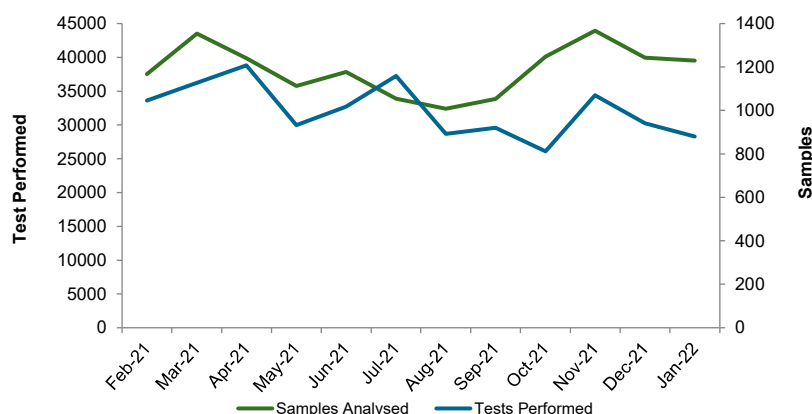
**January 2022 Summary:**

Six approvals were issued, and twelve Audits were conducted.

The combined annual target for Audits and Approvals is 250 for the 2021/2022 financial year.

### 3.9. Scientific and Analytical Services

Scientific and Analytical Services (MRC Laboratory) is National Association of Testing Authorities (NATA) accredited (ISO 17025) to provide sampling and laboratory analysis to both Mackay Regional Council and external customers. A summary of the laboratory activities is detailed below.

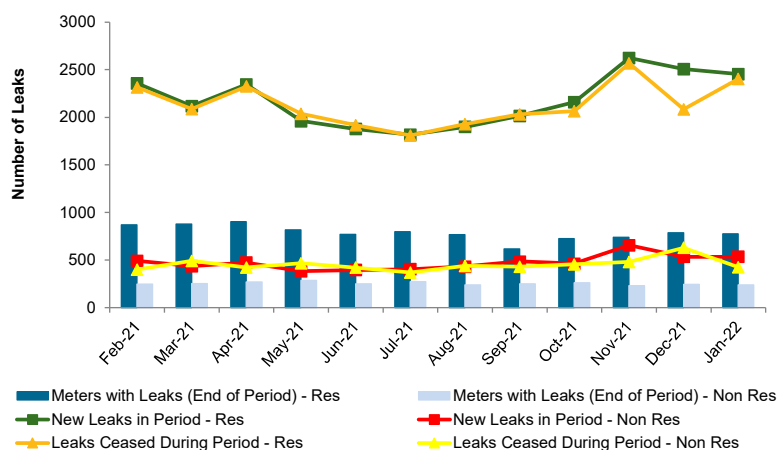


#### January 2022 Summary:

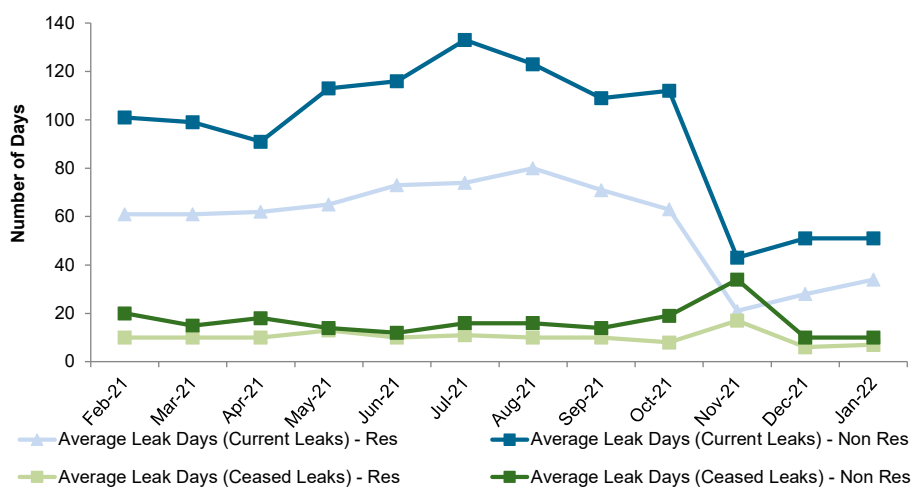
The number of sample batches registered during this period was 1,229 with the total number of tests performed for the month being 28,320. Routine sampling and testing continued but in lower numbers due to a shortage of trained sampling staff during this period for various reasons. The Mirani Water Recycling Facility (WRF) Upgrade Analysis and Optimisation sampling resumed after the break over the Christmas period. The validation of instrumentation continues, and training is pending with the arrival of interstate Engineers who are expected to be able to enter Queensland in the coming months.

### 3.10. Leak Detection Notifications

Potential leak notifications are sent to customers when the leak is identified as greater than 10 litres per hour (L/h). Notifications are sent by email, SMS and by post to those owners who have not signed up to the myh2o portal and cease after three consecutive months of notification. Property owners signed up to myh2o also receive notifications by email and/or SMS.



Potential Leak Notifications Sent			
Via Aqualus (those not registered to myh2o)			Via myh2o
Email	SMS	Letters	Email & SMS
994	244	825	6,165


**January 2022 Summary (25 December 2021 – 25 January 2022):**

2,405 leaks ceased for residential properties during the reporting period with an average of 7 days for the leak to cease (i.e., for the leak to be addressed by the property owner). However, there have been leaks that commenced prior to 25 December 2021 that are still ongoing with an average of 34 leak days.

2,454 residential property leaks commenced during the period.

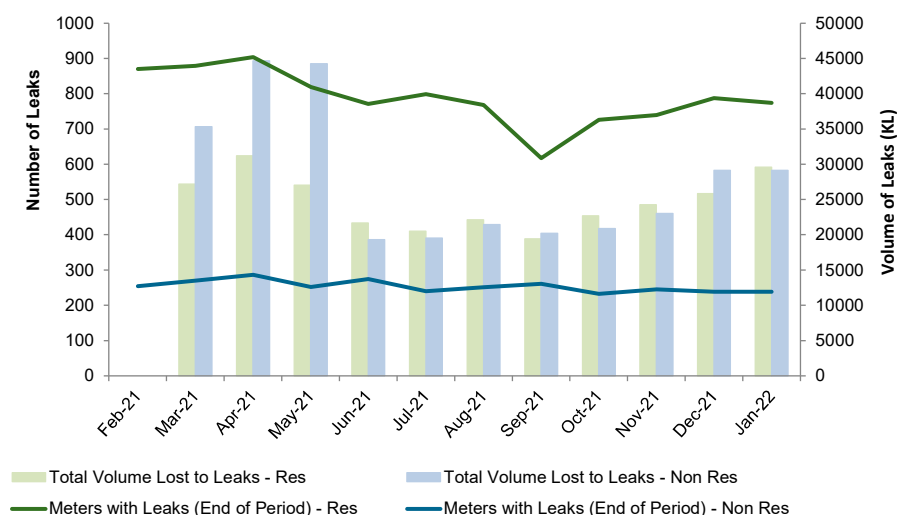
The number of average leak days for residential properties increased from 28 in December 2021 to 34 in January 2022. The number of AMRs replaced during the month was 258 which will continue to impact reported leaks as data is now being received for these replaced meters whereas data was not being received previously and leaks were not being identified/reported.

418 leaks ceased for non-residential properties during the reporting period with an average of 12 days for the leak to cease (i.e., for the leak to be repaired by the property owner). However, there have been leaks that commenced prior to 25 December 2021 that are still ongoing with an average of 59 leak days.

428 non-residential property leaks commenced during the period.

Considerable effort is devoted towards encouraging non-residential customers to fix the identified leaks, however, some of these leaks are difficult to track down due to the size and complexity of the property.

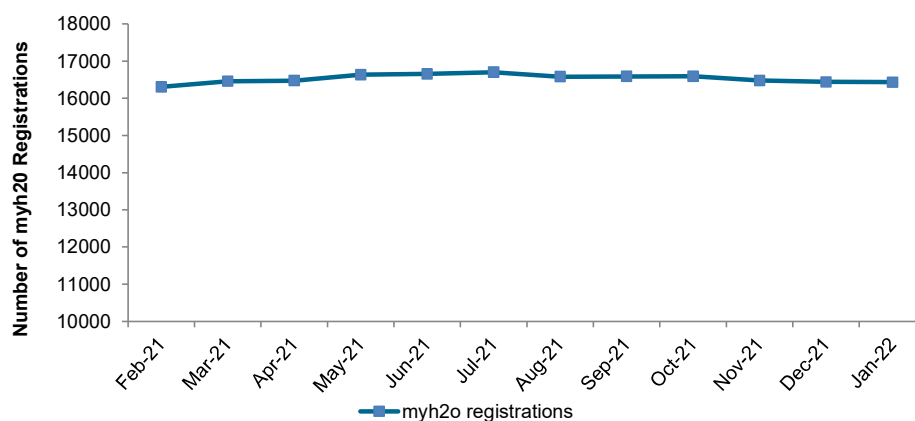



**January 2021 Summary (25 December 2021 – 25 January 2021):**

This graph highlights the actual total volume of water lost due to leaks for residential and non-residential property owners. For residential, a total of 29,579kL of water was lost due to leaks and for non-residential the total lost was 30,413kL.

**3.11. Myh2o Registrations**

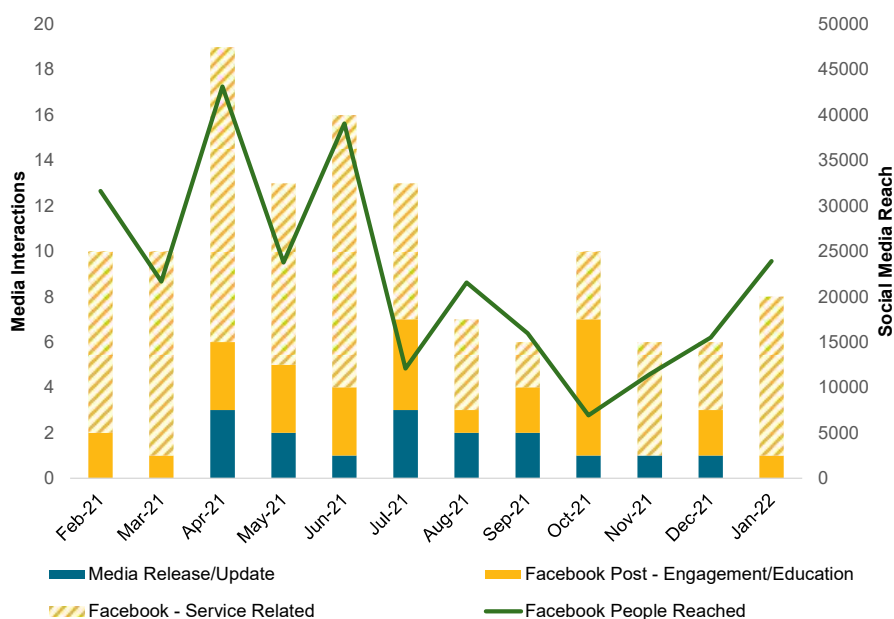
The following chart shows the cumulative number of myh2o registrations for the reporting period. *Please note: MiWater relaunched as Aqualus in May 2020, with a new user interface – there has been no change to the public portal name 'myh2o'.*


**January 2022 Summary:**

There has been a decrease of five registrations for the month of December 2021 bringing the total number of myh2o registrations to 16,436 including property owners, tenants, and real-estate agents. The decrease is likely as a result of people moving properties or leaving town at this time of year.

### 3.12. Community Engagement – Social Media

Water Services engagement with the community is monitored; the following chart shows the number of Media Releases/Updates, informative Facebook posts, and the number of people reached through this social media platform.



#### January 2022 Summary:

There were no Media Releases or Updates for the period and a total of eight Facebook posts: seven for water supply interruptions or service-related advice and one community engagement post for the reporting period.

- 6 likes were received for: *Video share from WIOA-Marian Water goes head-to-head with water from around Australia in Best Tasting Water Comp.*

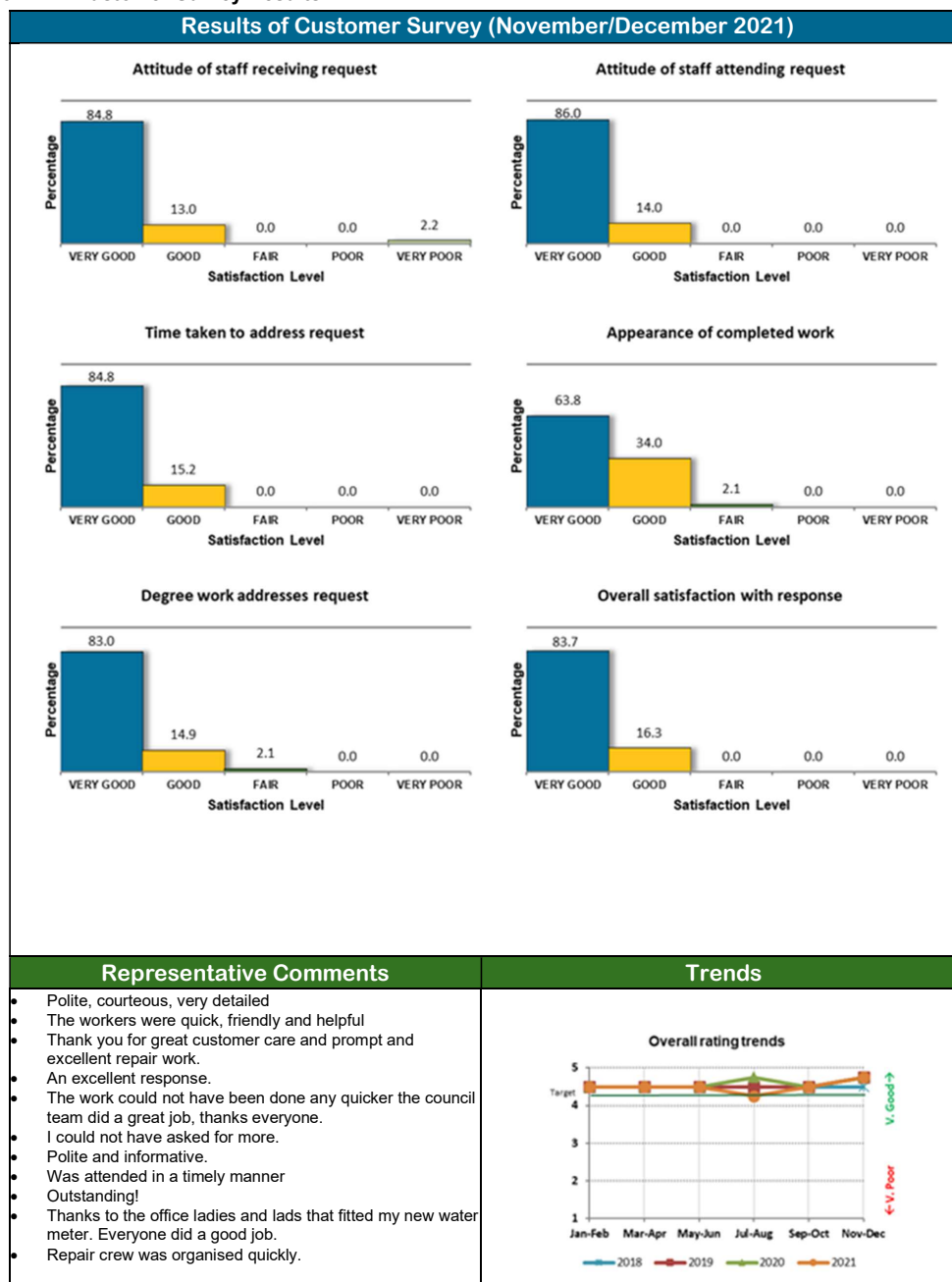
### 3.13. Community Engagement – Education and Information

Water Education Sessions generally cover "Water Wise" content together with other topical issues such as the 3 Ps' message: what can and cannot be flushed down the toilet.

The Mackay Regional Council website also continues to provide a vast array of Water information to residents covering 22 important topics with the information updated as and when required. A sample of the topics covered are listed below:

- "Choose Tap"
- "Portable and Permanent Water Refill Stations"
- "Backflow Prevention"
- "Building Over Sewers"

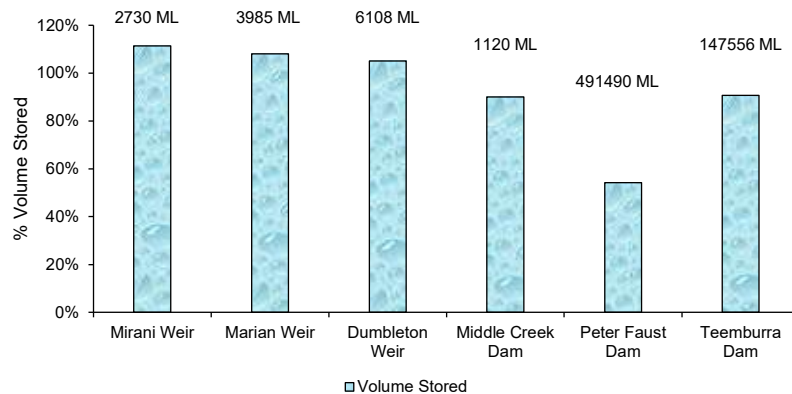
No Water Education Sessions were delivered to schools during January 2022.

**3.14. Customer Survey Results**


## ASSET MANAGEMENT

### 4.1. Surface Water Raw Water Storage Capacities

Water is sourced from a combination of surface and groundwater sources. With the exception of Middle Creek Dam, the storage facilities are owned and operated by SunWater. Middle Creek Dam is under Council's control. The water stored in each of the storages is detailed below.

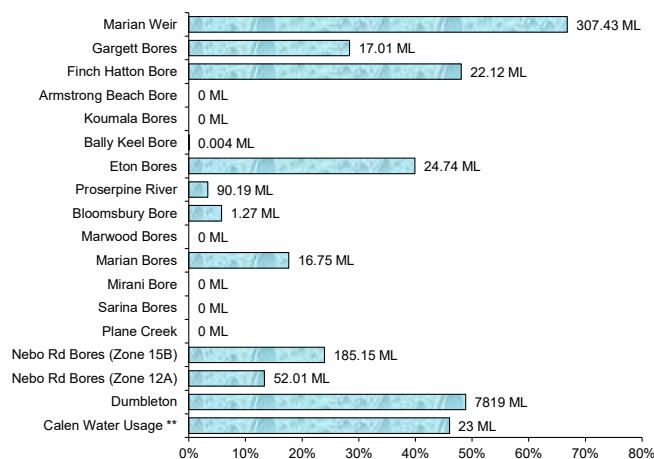


#### January 2022 Summary:

Dumbleton, Marian and Mirani Weirs are all at or above 100% of capacity. Teemurra Dam is at 91% and Middle Creek Dam at 90% of capacity. Peter Faust Dam recorded the lowest level of all storages and is currently sitting at 54% of capacity.

### 4.2. Annual Water Consumption vs Allocation by Source

Water Services has an annual water allocation or water license for each water source. The water allocation and year to date water consumption for each of the water source is detailed below.

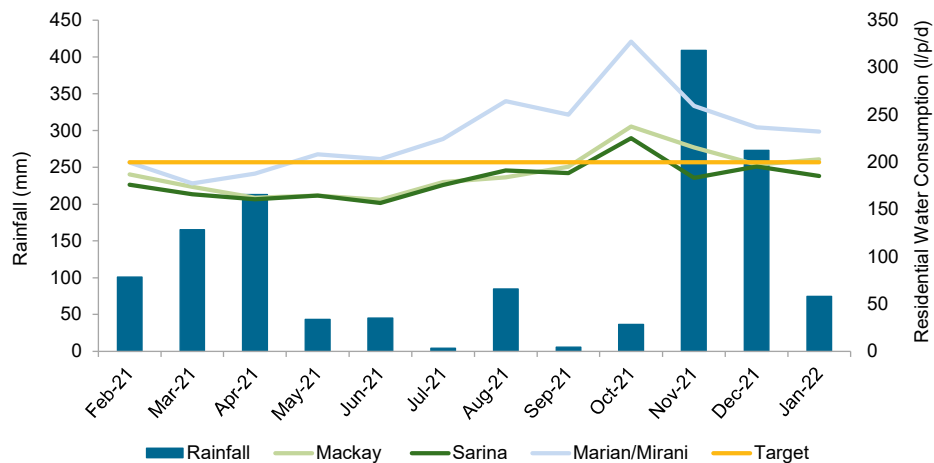


\*Calen Water Usage figures are not based on Water Allocation but show the amount of water usage for the area to date.

\*\* Please note no current flowmeter reading is available for Koumala. Estimated values are represented above.

#### 4.3. Water Consumption by Locality – Residential Customers Only

Water Services supplies potable water to both residential and non-residential customers throughout the Mackay region. The average water consumption in each of the three major community centres is detailed below for residential customers only. The water consumption is presented as litres per equivalent person per day (L/p/d).



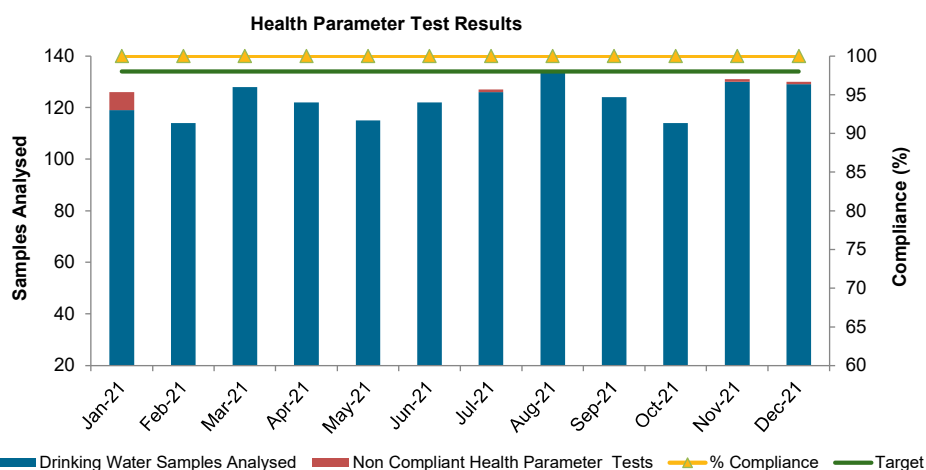
#### January 2022 Summary:

Water consumption has increased in the Mackay community from December 2021 to January 2022 and the Sarina and Marian/Mirani communities registering a decrease in water consumption. Sarina community remain under the daily residential water consumption target of 200 L/p/d; however, both Mackay and Marian/Mirani communities have exceeded the daily residential water consumption target at 202 L/p/d and 232 L/p/d respectively. Rainfall in January 2022 (75mm) has decreased from December 2021 (273mm).

## REGULATORY COMPLIANCE

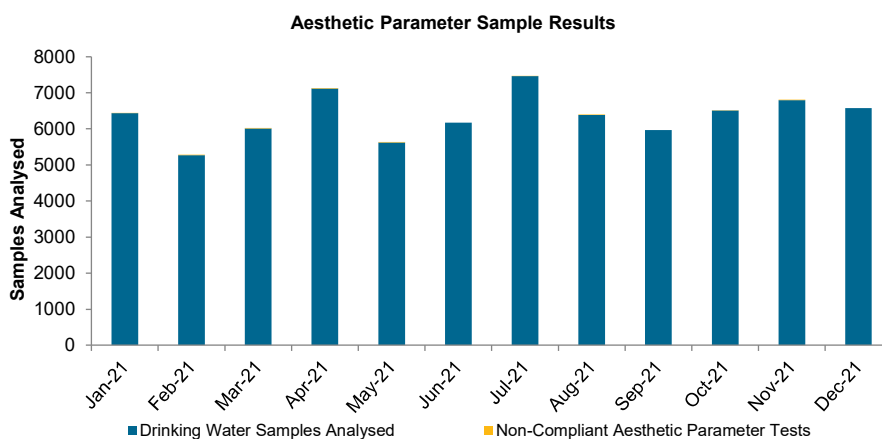
### 5.1. Drinking Water Compliance

Potable water is provided in accordance with the requirements of the *Water Supply Safety and Reliability Act*, measured against the *Australian Drinking Water Quality Guidelines*. Drinking Water samples are taken at the outlet of Water Treatment Plants and at various locations within the reticulation network. Please note, results are one month in arrears to allow for accurate reporting.



#### December 2021 Summary:

All drinking water verification monitoring results from sampling undertaken in December 2021 complied with ADWG Health Guideline Values with the exception of an E.coli exceedance recorded at the Calen Treated Water sample point. Queensland Health's preferred Guideline Value for chlorate was also complied with throughout December 2021.



**December 2021 Summary:**

There were seven Drinking Water Verification Monitoring Sample Results which breached the corresponding ADWG Aesthetic Guideline Values in December 2021 (excluding total chlorine, dissolved oxygen and pH Aesthetic Guideline Value breaches which are considered operational aesthetic issues).

There were two Drinking Water Verification Monitoring Sample Results which exceeded the ADWG Hardness Aesthetic Guideline Value of 200 mg/L. The two samples were taken from the Koumala WSS both returning hardness results of 377 mg/L. The Water Softening Plant Project at Koumala was due to be completed by the end of the 2021 calendar year. However, there have been construction and project delays which will see it now delivered in the first half of 2022. Upon completion, the plant will improve the aesthetic quality of water by reducing the hardness.

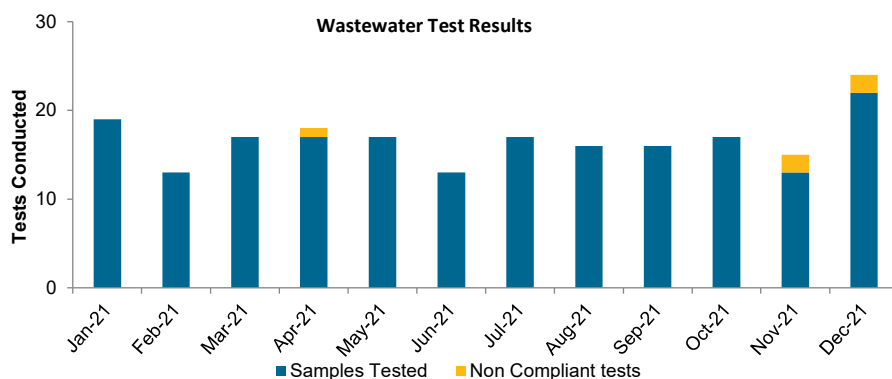
Midge Point WSS recorded two sample results which exceeded the ADWG Aesthetic Guidelines Values for Manganese and Aluminium. One sample returned a level of 166 µg/L for Manganese and one sample returned 403 µg/L for Aluminium. The new treatment plant at Kelsey Creek for Midge Point will assist in addressing the exceedances for Manganese.

There were five Drinking Water Verification Monitoring Sample Results which exceeded the ADWG Sodium Aesthetic Guideline Value of 180 mg/L. The samples, taken from the Eton WSS returned sodium results ranging from 193 to 211 mg/L. As seen in previous months, this result is only marginally above the Aesthetic Guideline Value and is related to the plant's softening process. No follow up or action is deemed warranted at this stage as the results are within the operating range of the Water Softening Plant.

**5.2. Wastewater Compliance**

The discharges from wastewater treatment facilities are regulated by Development Approvals issued by the Department of Environment and Science (DES). The licence requirements differ based on the year the Development Approval was issued and the receiving environment associated with discharges.

*Please note results are one month in arrears to allow for accurate reporting*


**December 2021 Summary:**

All wastewater tests were compliant in December 2021 with the exception of two samples obtained during two separate discharges from Recycled Water Storage 2 (RWS2) at the Mackay South Water Recycling Facility (MSWRF) which resulted in two pH breaches and a TSS breach. These are deemed minor breaches and MRC is seeking a Licence amendment around the Discharge Criteria from RWS2.

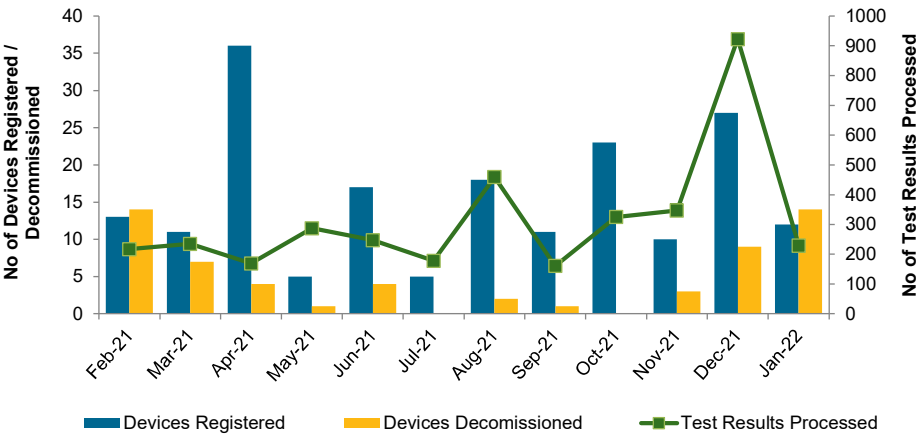
5.3. Regulator Reporting

There were no incidents that required reporting to the Department of Environment and Science (DES), the Environmental Regulator, during January 2022.

A pH breach in early January 2022, relating to a discharge from RWS2, was reported to DES as part of the Incident Investigation Report into the pH and TSS breaches reported in December 2021.

5.4. Backflow Prevention Device Register

Backflow prevention devices are designed to protect the town's drinking water supply from contamination by acting as a barrier, keeping contaminated water separate from the drinking water supply. Local Governments have a legislative requirement in accordance with the *Plumbing and Drainage Regulation 2019* to implement and maintain a register of all devices in the municipality.



January 2022 Summary:

12 new devices were registered and 229 tests were processed on backflow devices for January 2022.



## **11.4. ORGANISATIONAL SERVICES**

### **11.4.1. ORGANISATIONAL SERVICES MONTHLY REVIEW REPORT - JANUARY 2022**

<b>Author</b>	Director Organisational Services (Kylie Lamb)
<b>Responsible Officer</b>	Director Organisational Services (Kylie Lamb)
<b>File Reference</b>	Departmental Monthly Review Reports

<b>Attachments</b>	1. Organisational Services - Monthly Review Report - January 2022 [11.4.1.1 - 29 pages]
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#### **Purpose**

To provide Council with the Organisational Services Monthly Review Report for the month of January 2022.

#### **Related Parties**

Nil.

#### **Officer's Recommendation**

THAT the Organisational Services Monthly Review Report for the month of January 2022 be received.

The Director for Organisational Services Kylie Lamb, provided an overview and highlights of the Organisational Services Monthly Review report for January 2022, noting that there is an error on page 124 with 7,255 calls being reported as being received in the January reporting period in 2021, but this figure is actually the three year average.

Cr Mann noted that Shared Services had met or exceeded their KPI's and queried if this meant that all positions had been filled.

The Director advised that all positions had been filled although Information Services (IS) had some temporary vacancies that they were trying to fill, which would show up in the February numbers.

#### **Council Resolution ORD-2022-35**

**THAT the Organisational Services Monthly Review Report for the month of January 2022 be received.**

**Moved Cr Mann**

**Seconded Cr Green**

Cr Mann highlighted several items from the report including safety, the pressure the small team of people who answer Council's call are under, the significantly larger number of emails received for January 2022 than for the same period last year, mowing and weeds maintenance being in the top five requests, the 72% local spend and the increased numbers attending the swimming pools.

Cr Green noted how pleasing it was to see the discussion underway to finalise agreement to engage in the Microsoft Traineeship Program as part of the IS apprentice intake, and noted that the Mackay Mentoring Network has secured a partnership between the Resource Industry network and Mackay Regional Council for the 4th year.

**CARRIED**



# Organisational Services

Monthly Review

> January 2022

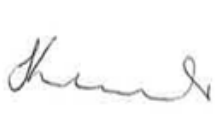
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# 1. EXECUTIVE SUMMARY

This report is for the Organisational Services Department for the month of January 2022:

- Safety continues to be a focus of the department.
- Feedback on the Draft Corporate Plan 2022 – 2027 has been considered and a further draft prepared for review by Council, ELT and SLT in February. Workshops have been scheduled with ELT, SLT and Senior Staff where an organisational Strategic Plan, Department Plans, Team Plans and Individual Plans will become a focus. This will provide an improved line of sight between individual plans and the new Corporate Plan.
- The Customer Service Team exceeded Grade of Service targets this month achieving 86%. Grade of Service records the percentage of customer calls that are answered within 60 seconds across Shared Services. This is a very pleasing result and a credit to this team.
- Information Services continue to provide a very high level of service to internal customers with 99.9% of employee survey responses, recording satisfaction with the service provided for support requests.
- The Fleet Team is currently undertaking a review of utilisation of the MRC fleet. The initial review is focused on the light fleet (utes, cars, vans) and will expand to yellow plant followed by heavy fleet in coming months. The objective is to identify and investigate potential strategies that achieve more consistent utilisation of available fleet resources.
- Work is continuing at BB Print Stadium with field curbing and fencing replacement currently in progress. A large amount of work has also been undertaken to replace the concrete around the field and painting works are almost complete.
- Updated organisational values have been widely distributed and discussed with employees. This program has been marked as a success with employees identifying and deciding on the values and values statements that best resonated with them. The updated values now form part of:
  - Employee Induction Program
  - Leadership Development Courses, and
  - Relevant MRC policies
- The Financial Services Team have prepared and submitted the long-term financial forecast to support the upcoming Queensland Treasury Credit Review.



**Kylie Lamb**  
*Director Organisational Services*

## 2. SAFETY

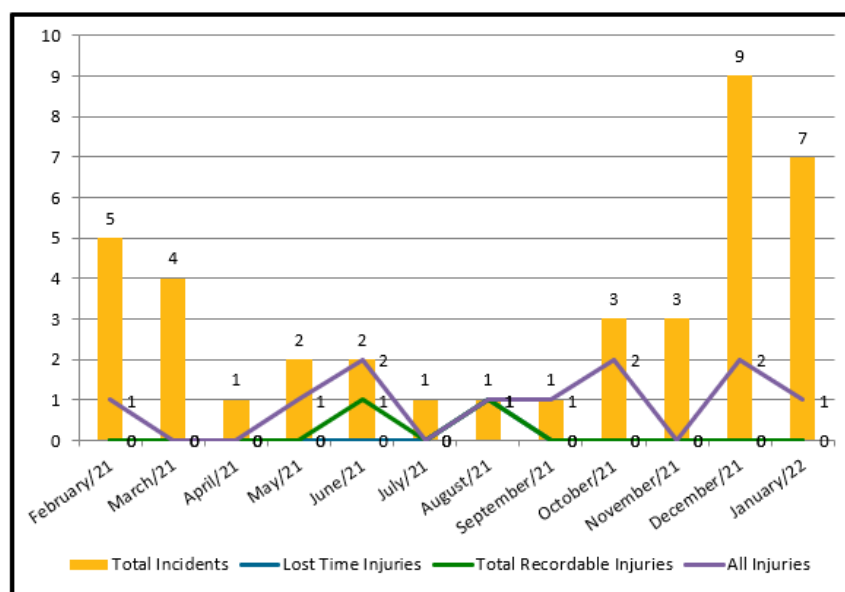
### 2.1 Incidents and Injuries

#### Summary

In January 2022:

- Three safety interactions were undertaken.
- 100% of monthly action plans activities were carried out.

Seven incidents were recorded in January.



The following injury to an MRC employee was reported in January:

- Employee slipped while crossing road, after recent rain, falling and injuring knee.

The following near miss incident involving MRC employees was reported in January:

- Small object fell from vehicle.

The following incidents involving a member of the public were reported in January:

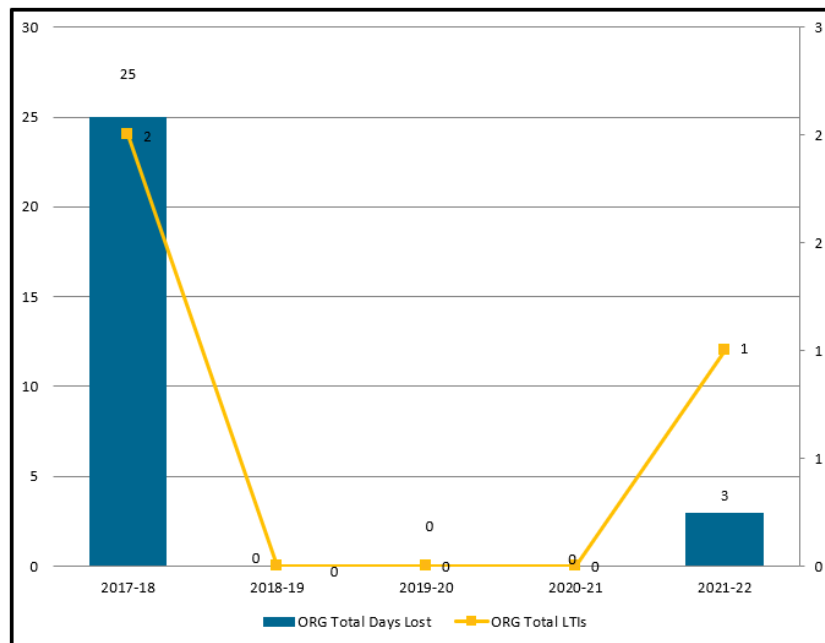
- Child bumped their chin on play equipment.
- Child assisted from water by lifeguards while struggling to swim.
- Lifeguards assisted child from water after they ventured too deep.
- Child fell and grazed their knee.

The following incidents involving a contractor were reported in January:

- Chair hooked on plastic mat and slipped, causing fall.

Each incident is investigated, and appropriate corrective measures implemented to reduce future risks.

## 2.2 Lost Time Injuries & Days Lost



Department	2017-18		2018-19		2019-20		2020-21		2021-22	
	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost
Finance										
Information Services										
Shared Services									1	3
People & Culture										
Procurement & Plant	1	17								
Property Services										
Governance & Safety	1	8								
Office of the Mayor & CEO										
<b>Organisational Services Total</b>	<b>2</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>3</b>

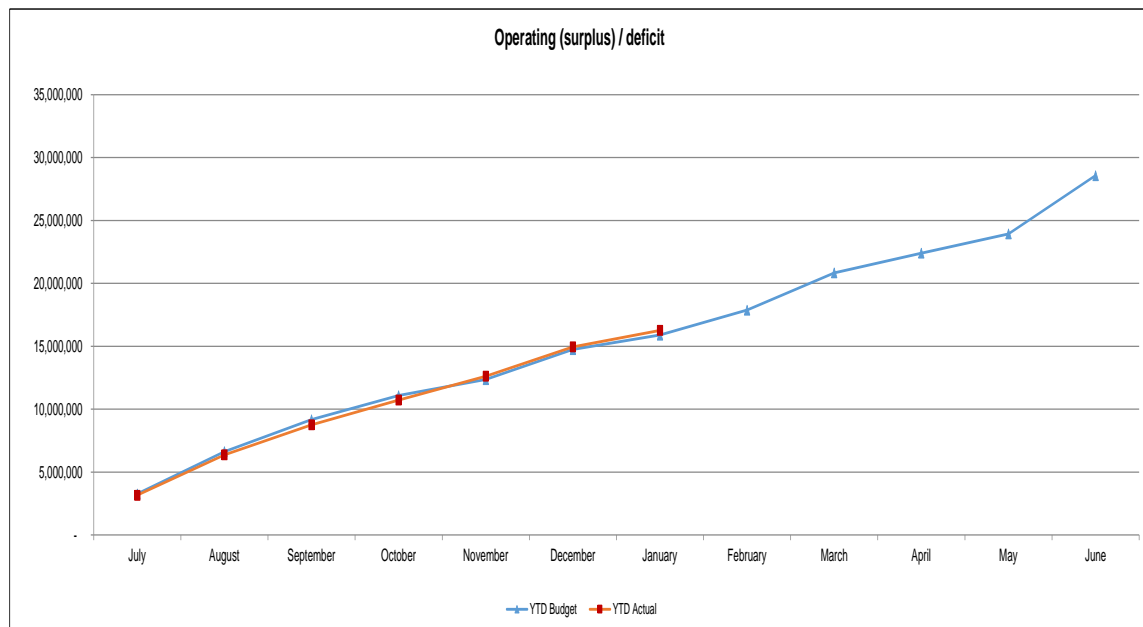
## 3. BUSINESS IMPROVEMENTS

### 3.1 Organisational Services Business Improvement Projects / Initiatives

Description	Program	Comments
<b>Policy, Planning and Risk Framework Review.</b>	Director Organisational Services	<ul style="list-style-type: none"> <li>Feedback received on the Draft Corporate Plan 2022 – 2027 has been considered and a further draft prepared for review by Council, ELT and SLT next month.</li> <li>Workshops have been scheduled with ELT, SLT and Senior Staff where an organisational Strategic Plan, Department Plans, Team Plans and Individual Plans will become a focus. This will provide an improved line of sight between individual plans and the new Corporate Plan.</li> <li>Annual strategic risk review sessions have been scheduled for commencement next month. Additionally, ELT and SLT will receive a formal update on the refresh of the Enterprise Risk Management Framework, highlighting the design, build and implementation of Operational Risk Registers moving forward.</li> </ul>
<b>Long Term Financial Forecast (LTFF) Program Development Project</b>	Director Organisational Services	<ul style="list-style-type: none"> <li>This month, the objectives of this initiative were reviewed – confirming actions complete, in progress and or yet to commence. With a large number progressing, it was determined that working groups would go on hold, until key decision points are reached for each action.</li> </ul>
<b>Business Process Management (BPM)</b>	Shared Services	<ul style="list-style-type: none"> <li>Economic Development have finalised their identified maps.</li> <li>Customer Service undergoing a review to identify gaps, and improvement opportunities.</li> </ul>
<b>Training Provider Tenders</b>	Shared Services	<ul style="list-style-type: none"> <li>Sourcing external quotes from multiple providers results in extended wait times and difficulties in obtaining copies of certifications. As a result, the tender process is being investigated to establish a training provider to deliver all MRC short course training. This change may decrease the administration effort required to deliver short course training to employees.</li> </ul>
<b>Licencing Template Review</b>	Shared Services	<ul style="list-style-type: none"> <li>A review of templates for Health and Regulatory Services licencing is being undertaken, to align with other notices and prepare for the transition to Print House.</li> </ul>
<b>Position Description Library</b>	Shared Services	<ul style="list-style-type: none"> <li>Process for updating position descriptions leads to increased margins of error and incorrect PD's being accessed by the business. This project is in the final stages and will provide: <ul style="list-style-type: none"> <li>Improved governance when updating PD's</li> <li>Moved storage of PD's from K: drive to Sharepoint to maintain integrity of the document throughout the review process</li> </ul> </li> </ul>
<b>Addendum Letters</b>	Shared Services	<ul style="list-style-type: none"> <li>Process for notification to employee when making changes to working arrangements requires input from stakeholders with a current turnaround time of 5 days. The new process will reduce timeframes and printing costs and will be communicated to the organisation.</li> </ul>

## 4. FINANCIAL POSITION

Financial Performance Report		Organisational Services				% YTD Variance of YTD Budget
Period Covered: 1 July 2021 to 31 January 2022						YTD Variance favourable of budget YTD Variance unfavourable, between 0% and 5% of YTD Budget YTD Variance unfavourable, more than 5% of YTD Budget
	Revised Budget	YTD Budget	Actual	YTD Variance	Comments	
3.01 - Organisational Services Management	396,698	194,728	212,430	17,702	Wages tracking above budget.	
3.02 - People & Culture	3,165,061	1,565,247	1,656,629	91,382	Significant additional and unbudgeted external recruitment costs.	
3.03 - Financial Services	3,498,539	1,484,007	1,444,072	(39,935)	Under forecast due to current staff vacancies and sale of land and collection activities being \$20K less than expected.	
3.04 - Procurement & Plant	(4,786,694)	(2,779,807)	(2,519,347)	260,460	Under recovery of internal plant hire due to operator vacancies across Council. Offset by savings in employee cost due to vacant positions and long term leave.	
3.05 - Information Services	9,106,054	6,739,739	6,687,277	(52,462)	On track.	
3.09 - Shared Services	6,846,656	3,690,253	3,680,220	(10,033)	On track.	
3.11 - Property Services	10,329,150	4,911,442	4,959,086	47,645	On track.	
3.15 - Works For Queensland Funding Project	35,698	14,500	9,991	(4,509)	Under budget contractor spend achieved for the month.	
3.17 - W4Q & Fed's COVID Funding	(18,820)	76,918	109,639	32,721	Higher than anticipated consultant expenditure incurred for January 2022. Income to be received in future months to offset this expense.	
3.18 - Works for Queensland Round 4	-	0	23,606	23,606	Marginally higher than forecast spend on the W4Q funded Unsealed Road Program of works. Income to be received in future months to offset this expense as this program of works are fully grant funded.	
<b>Operating (surplus) / deficit</b>	<b>28,572,342</b>	<b>15,897,027</b>	<b>16,263,604</b>	<b>366,577</b>		



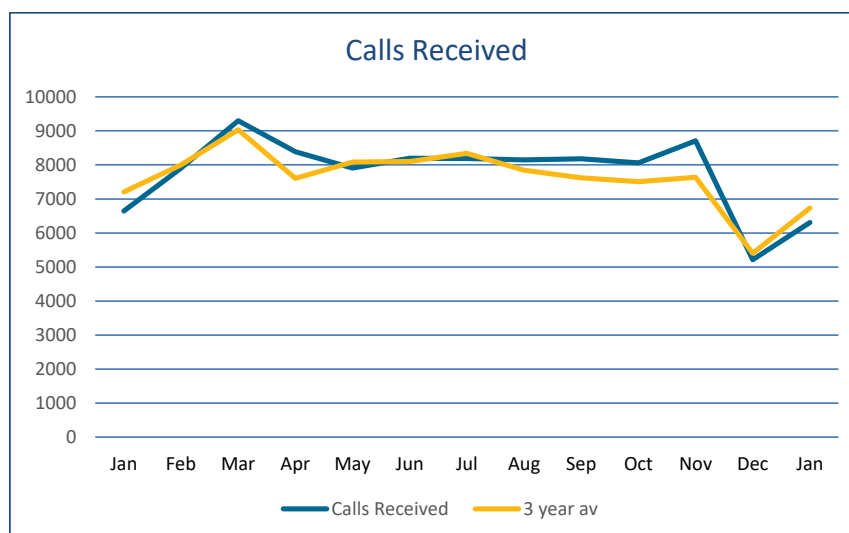


## 5. SHARED SERVICES

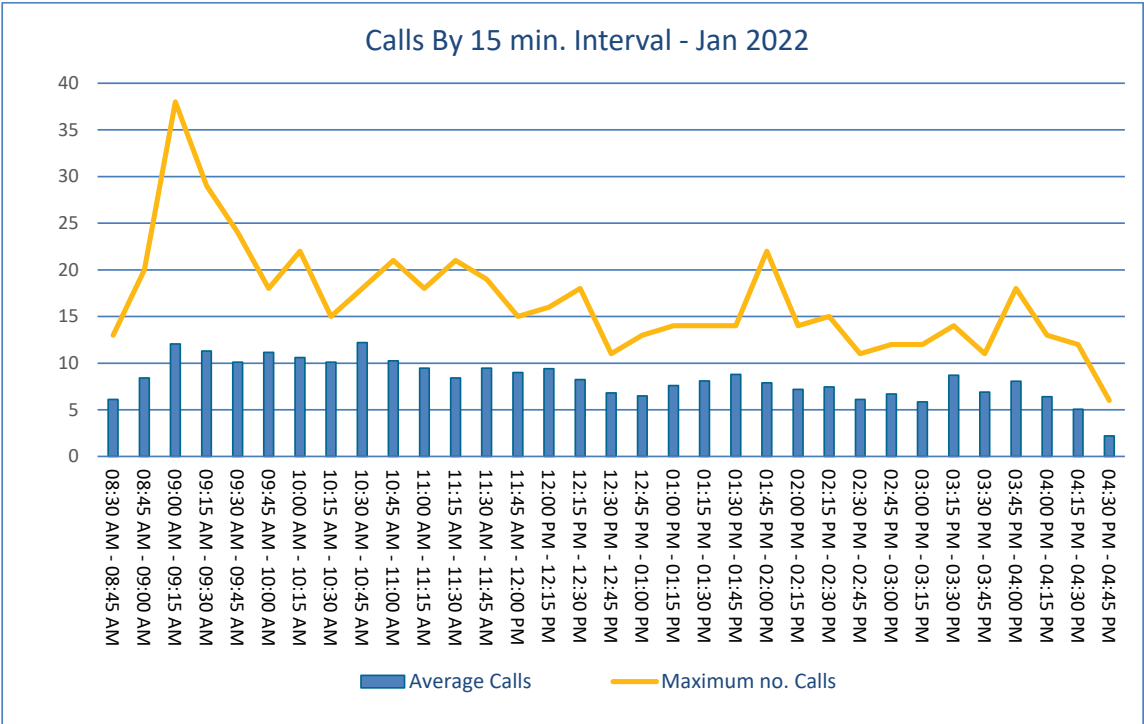
### 5.1 Overview of External Customer Services

KPI	KPI Description	Target			Result
		Red (Under KPI)	Green (Met KPI)	Blue (Exceed KPI)	
<b>First Contact Resolution (FCR)</b>	The percentage of external customer enquiries that are resolved at the first point of contact.	< 50%	50-60%	> 60%	<b>54%</b>
<b>Grade of Service (GOS)</b>	The percentage of customer calls that are answered within 60 seconds across the Shared Services team.	< 80%	80-85%	> 85%	<b>86%</b>
<b>Abandoned Calls</b>	The percentage of customers that abandon their call before being served.	> 6%	4.5-6%	< 4.5%	<b>3%</b>
<b>Customer Satisfaction</b>	A measure of customer satisfaction as reported by the end of call survey	< 80%	80-85%	> 85%	<b>96%</b>
<b>Customer Request Completion*</b>	Service requests resolved within corporate standard timeframes	< 80%	80-85%	> 85%	<b>86%</b>

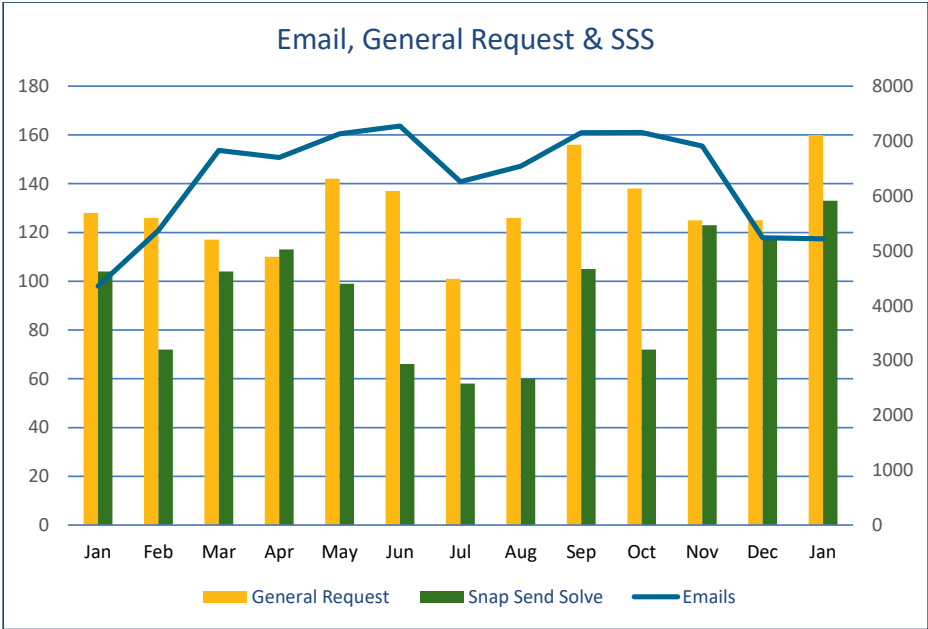
#### KPI Graphs and Commentary



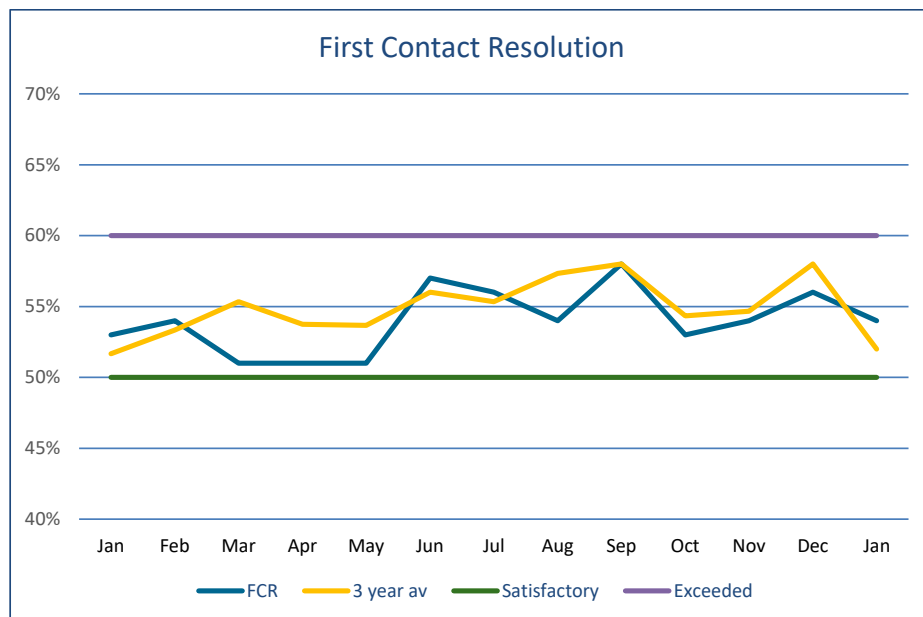
**Calls Received:** A total of 6,305 calls were received in the January reporting period, averaging 315 calls per day. Calls received continue to track slightly below the 3-year average due to the decrease in calls for the same period in 2021, where 7,255 calls were received. The same time last year just over 6,600 calls were received.



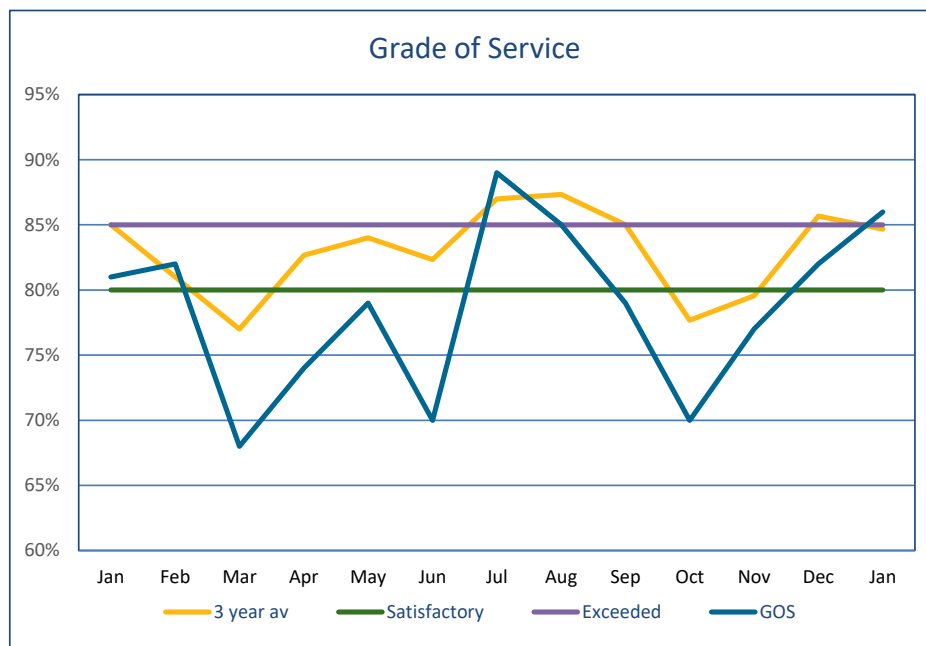
**Call Arrival Patterns:** Average call arrival rates remain steady for the month of January, with a maximum of 38 calls being received for a single interval.



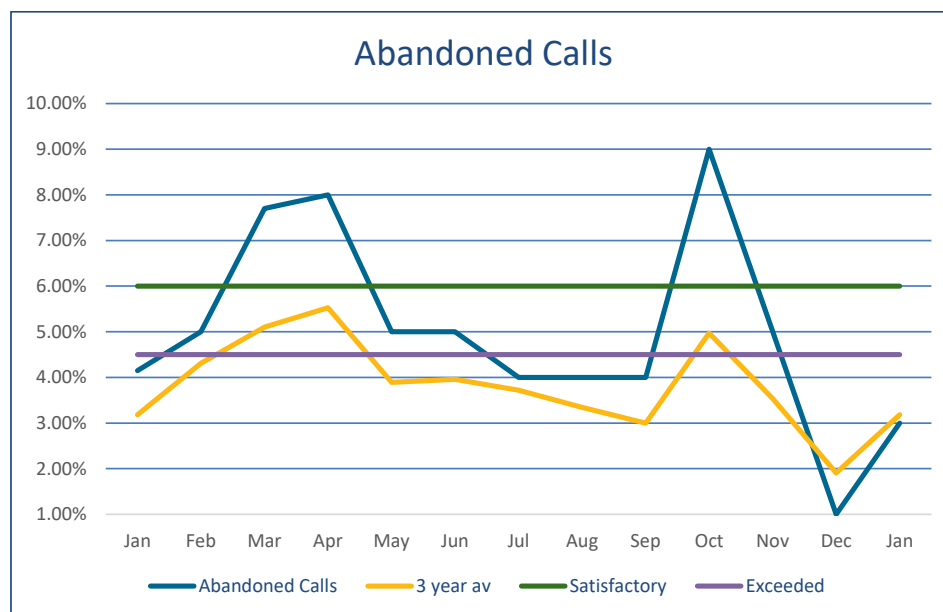
**Emails and Online Services:** A total of 5,219 emails were received in January, 865 more than the same period last year. General Requests and Snap, Send, Solve submissions have increased slightly over the reporting period, receiving 160 and 133 respectively.



**First Contact Resolution (FCR):** In January, FCR showed that 54% of customer queries were resolved at first contact, which is slightly higher than the 3-year average. The Customer Service Team were able to satisfy over 903 rates enquiries, 409 bin requests and 309 library enquiries. The slight decrease from last month is due to payment plans required to be processed by the Revenue and Collections Team during the month of December.



**Grade of Service (GOS):** For the month of January the Customer Service team achieved a GOS of 86%. This is a pleasing result from the Customer Service Team who have continued to improve these results over the last few months.



**Abandoned Calls:** Abandoned Calls were 3% for January (171 calls) with a 1% (92 calls) call back take up rate. The average time to answer a call was 1 minute and 33 seconds. Average call handling time was 6 minutes and 3 seconds.



**External Customer Satisfaction:** The Customer Service Team again achieved outstanding customer satisfaction results this month, with 96% of completed surveys indicating that our external customers were satisfied with the service that was provided.



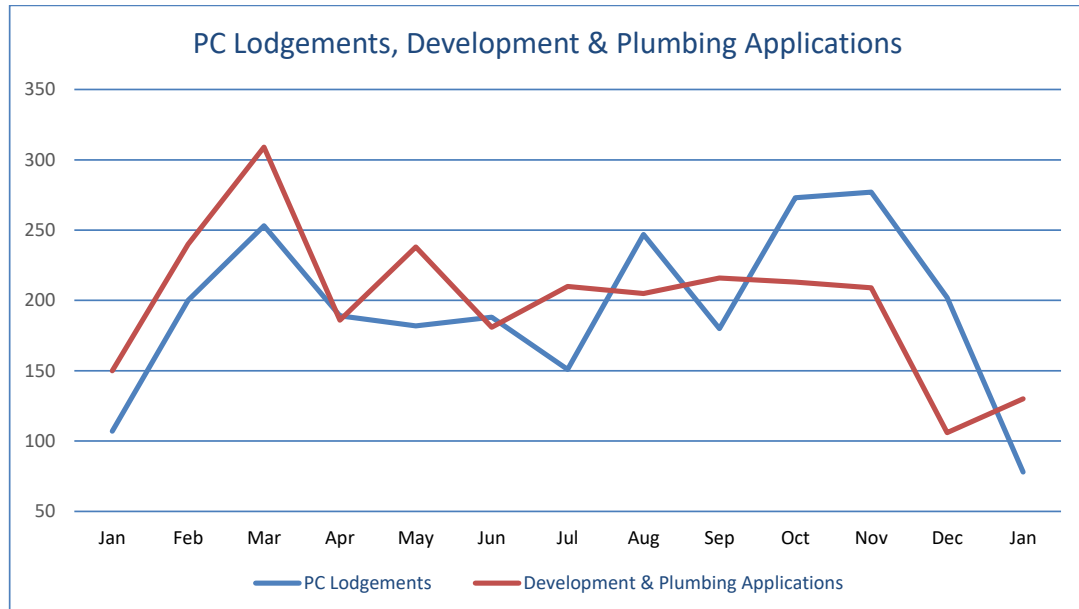
**Customer Satisfaction Survey:** Of the 5,706 eligible calls, 2,709 (84%) were offered surveys which resulted in 1,752 (67%) of those surveys being completed.

**Customer Request Completion:**

	Lodged	Resolved within SLA
<b>MRC Total</b>	3,626	80%
<b>SSC</b>	613	86%

MRC Top 5 Pathway requests Lodged in January 2022	Volume	% of total requests
Replace wheelie bin	513	14.1%
Phone message	301	8.3%
Water – Leak (Public Area)	176	4.9%
Repair wheelie bin	171	4.7%
Mowing & Weeds Maintenance	164	4.5%

## 5.2 Development Services Business Support

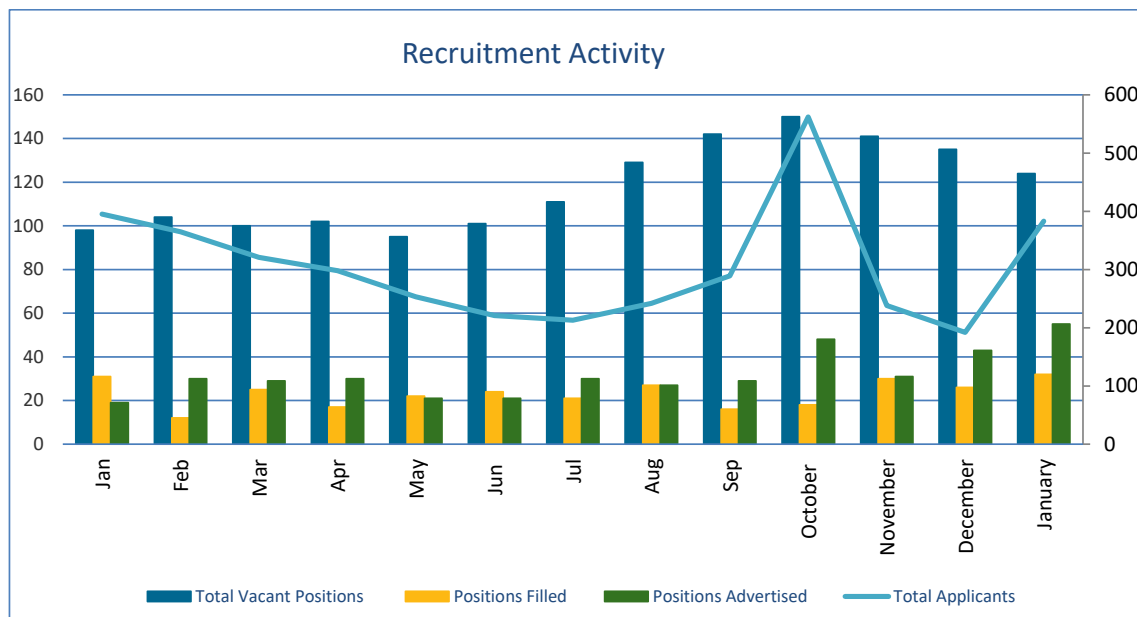


**PC Lodgments and Development/Plumbing Applications:** 78 building approvals were lodged by private certifiers (PC) in January. 130 development/plumbing applications. The significant decrease in PC Lodgments for the reporting period is in line with previous years for the same period.

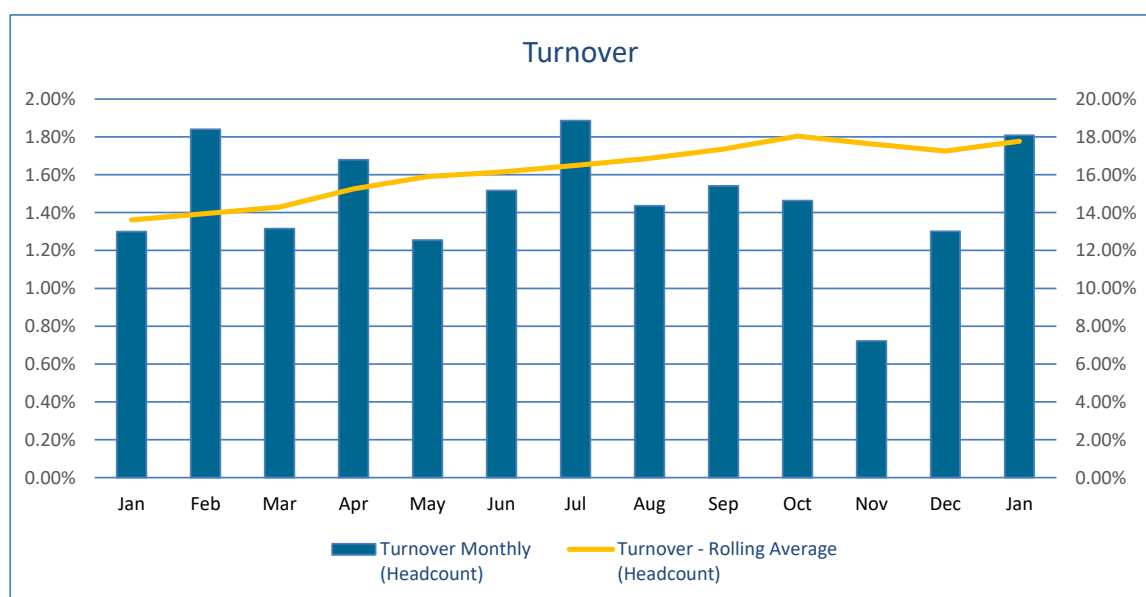
## 5.3 Employee Services

### Staff Contingent:

Status	OMC	ECI	DS	CCS	OS	CW	TOTAL	Prev. Mth.
Full Time	22	290	168	120	171	91	862	851
Part Time	2	9	5	37	40	0	93	92
Apprentice/Trainees	0	2	5	4	10	3	24	17
Temp	0	10	3	8	12	3	36	34
Casual	1	3	12	63	0	2	81	76
<b>TOTAL EMPLOYED</b>	<b>25</b>	<b>314</b>	<b>193</b>	<b>232</b>	<b>233</b>	<b>99</b>	<b>1,096</b>	<b>1,070</b>
Active Vacant	2	32	17	33	24	16	124	135
<b>TOTAL</b>	<b>27</b>	<b>346</b>	<b>210</b>	<b>265</b>	<b>257</b>	<b>115</b>	<b>1220</b>	<b>1,205</b>

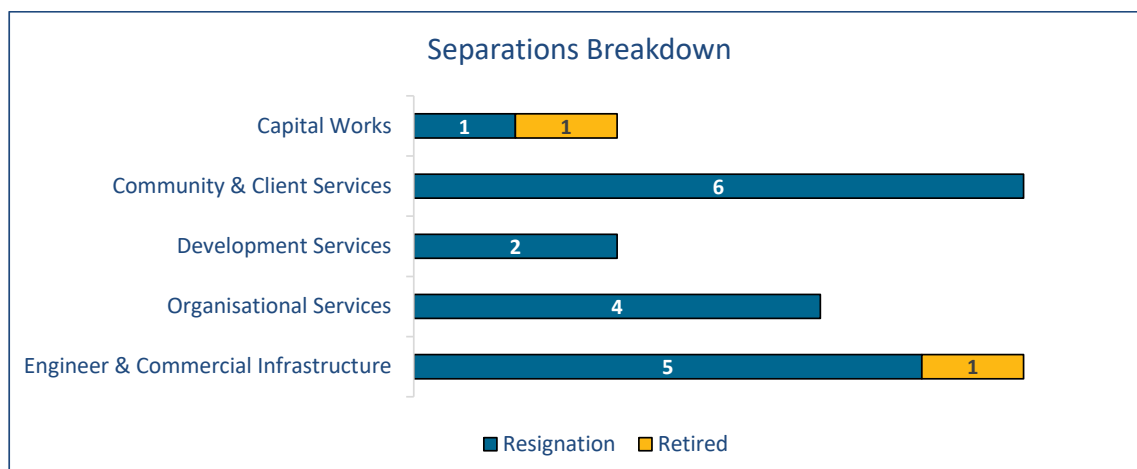


**Monthly Recruitment:** For the month of January there were 124 total vacant positions, 55 positions were advertised resulting in 383 applicants and 32 positions filled.



**Staff Turnover:** 12 month rolling average turnover was 17.77%. The monthly turnover for January was 1.81%.

*The Turnover and Retention Research Report conducted by the Australian Human Resource Institute (AHRI) in 2018 found regional areas to have turnover rates of 19.32%.*



**Staff Separations:** For the month of January there were 20 separations as detailed in the graph above.

## 6. INFORMATION SERVICES

### 6.1 IT Support

**Internal Service Metrics:**

KPI	KPI Description	Target			Result
		Red (Under KPI)	Green (Met KPI)	Blue (Exceed KPI)	
<b>Incident Resolution</b>	Percentage of incidents resolved within corporate standard timeframes	<80%	80-85%	>85%	<b>89%</b>
<b>Service Request Resolution</b>	Percentage of service requests resolved within corporate standard timeframes	<80%	80-85%	>85%	<b>94%</b>
<b>Internal Customer Satisfaction Survey</b>	IT email survey - % of customers whose experience met or exceeded expectations	<75%	75-85%	>85%	<b>99.9%</b>

**Notes:**

These are again encouraging results for Information Services. Further comments as follows:

- The survey request resolution and internal customer satisfaction survey results for January 2022 are again very satisfying.
- Obtaining and retaining skilled resources within the Mackay region is a continuing challenge and one that we continue to explore further on techniques to attract and retain skilled people.
- Strategies are continuing to be explored to work in partnership with educational facilities and other key organisations recruiting IT skill sets in the region to build and foster an extended local resource pool. This has proved successful with the recent agreement to engage in the Microsoft Traineeship Program as part of the IS apprentice intake. This is a significant achievement improving upon our previous Cert III trainee intake. Skills delivery with the partnership will achieve a Cert IV and Microsoft cloud Certification. Discussions are now underway to finalise the agreement, positioning Council as a leader in this partnership program with Microsoft within Regional Queensland Councils.



**Information Services Satisfaction Survey – January 2022**

January 2022 Survey		Rating %
1	How would you rate the level of customer service received? (Timely updates, follow through, helpfulness, communication skills)	86%
2	Was your request completed within a reasonable timeframe? (If not please state expectation in comments section please.)	85%
3	Was your support request completed to your satisfaction?	84%



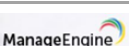









January 2022 Survey Results	Below Expectations	Met Expectations	Exceeding Expectations	Not Assigned	Totals
# of Responses	1	343	464	0	808
Overall Rating	0.1%	42.5%	57.4%	N/A	99.9%

\* Not assigned excluded

**Applications Availability:**

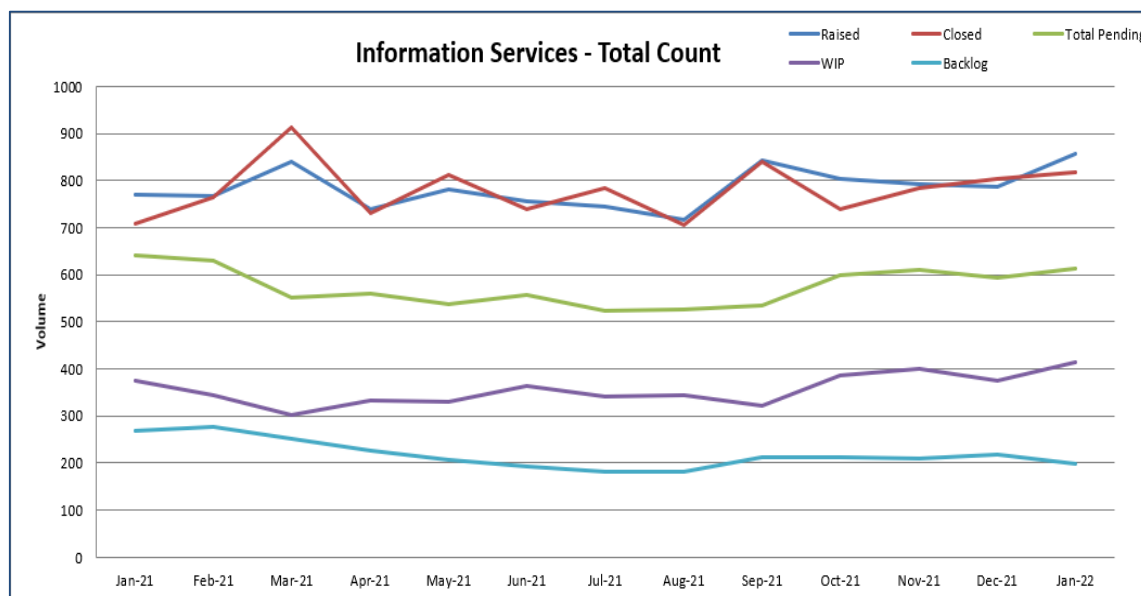
KPI	KPI Description	Target			Result
		Red (Under KPI)	Green (Met KPI)	Blue (Exceed KPI)	
Tier 1 Systems	Refer to the table under 'KPI Commentary' section below for detail on which systems are included in each tier.	< 98%	98-99%	> 99%	100%
Tier 2 Systems		< 98%	98-99%	> 99%	100%
Tier 3 Systems		< 98%	98-99%	> 99%	100%

**Applications Availability:** The below table shows which corporate applications are considered tier 1 and 2. All other systems not specifically noted are considered tier 3.

	Tier 1	Tier 2	Tier 3
	ECM	 Aurora	 Manage Engine
	Finance One	 Bruce	
	Email		
	GIS	 Mandalay	
	Internet		
	Kiosk_Chris21		
	Pathway		
	Assetic		

**KPI Commentary:**

**Incident and Service Request Metrics:** The volume of incident and service requests has increased from 787 in December to 858 in January. Information Services continues to deliver significant infrastructure and application improvements (both functional and technical including security) whilst maintaining quality. The below graph identifies the Raised Vs Closed and Pending requests, along with WIP and backlog.


**Definitions:**

**WIP** – complex support requests that are within service level agreements and simple support requests open on day of raising.

**Backlog** – complex support requests that have exceeded service level agreements and simple support requests remaining unresolved after day of raising.

## 6.2 Cyber Security

The update below is aligned to work streams conducted under the Cyber Security @ Council (CS@C) Governance and Controls plan.

- **Sustainable cultural and behavioural change**
  - January 2022 as follows (inclusive employee and contractor):-
    - 18 new enrolments notified to conduct training.
    - 90 enrolments successfully completed training.
    - 39 enrolments awaiting completion of training.
  - Distribution of Cyber Security Bulletin – January 2022.
- **Advancing Cyber Security – Industry Alignment**
  - Continuation of plan as follows:-
    - Blocking of legacy authentication protocols.
    - Incorporation of additional corporate access and applications currently non-federated to federated.
    - Multi Factor Authentication implementation rollout throughout the organisation.
    - Implementation and operationalisation of Security Information and Event Management (SIEM) system.
    - Implementation and operationalisation of Vulnerability Assessment System (VAS).

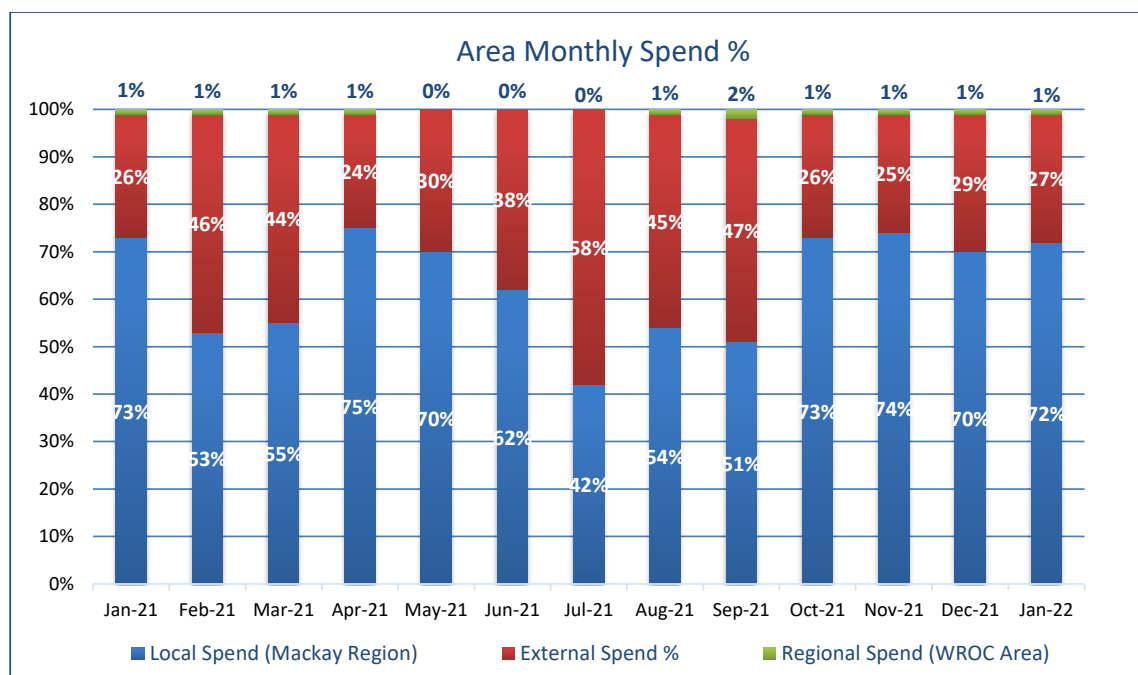
## 7. PROCUREMENT & PLANT

### 7.1 Procurement Services

Activity	January 2021	January 2022
Purchase Orders (PO) Raised	1,014	1,004
Line Items in POs	2,416	2,177
POs Received	1,299	1,593
Line Items in POs Received	4,289	5,972
Invoices Processed	2,249	2,824

Request for Quotes Issued	4	2
Request for Tenders Issued	2	2
Tenders Awarded	3	2
Quotes Awarded	7	0

Area	Monthly Amount January 2022	Monthly % January 2022	FYTD Amount	FYTD %
Local Spend (Mackay region)	\$9,718,149	72%	\$77,348,841	64%
Regional Spend (WROC area)	\$79,660	1%	\$436,326	1%
External Spend	\$3,614,082	27%	\$42,656,681	35%



## 7.2 Fleet

The Fleet team took delivery of several new items in January, including those pictured below. The management of fleet continues to focus on improving the overall quality and safety of not only what is procured but the operational context as well, especially MRC staff.



- Delivery of new fleet items continues to be affected by global and national COVID-19 supply chain issues. The whole of the supply chains are being affected. The availability of microprocessors during the vehicle manufacture stage, production line closures, shipping and wharf backlogs have all contributed to the delivery delays. Some local suppliers are hesitant to quote due to inability to access stock. Indications are this is likely to continue over 2022.
- The Fleet Team is currently undertaking a review of utilisation of the MRC fleet. The initial review is focused on the light fleet (utes, cars, vans) and will expand to yellow plant followed by heavy fleet in coming months. An initial report was tabled for the ELT meeting in January. The objective is to identify and investigate potential strategies that achieve more consistent utilisation of available fleet resources.

# 8. PROPERTY SERVICES

## 8.1 Overview of Property Services

- Another productive month for Property Services despite several operational challenges. There have been difficulties in attracting suitably qualified and experienced staff, continues to limit output.
- The team are working hard to meet client and stakeholder requests, yet even with the engagement of additional external contract staff to address critical maintenance and operational tasks, the backlog continues to escalate.
- These difficulties are mirrored in the building industry where contractors and materials for built infrastructure continue to experience long delays.
- Several larger projects are underway including the reroofing of All Abilities on Casey Avenue, and the ground floor accommodation works in the main administration building.

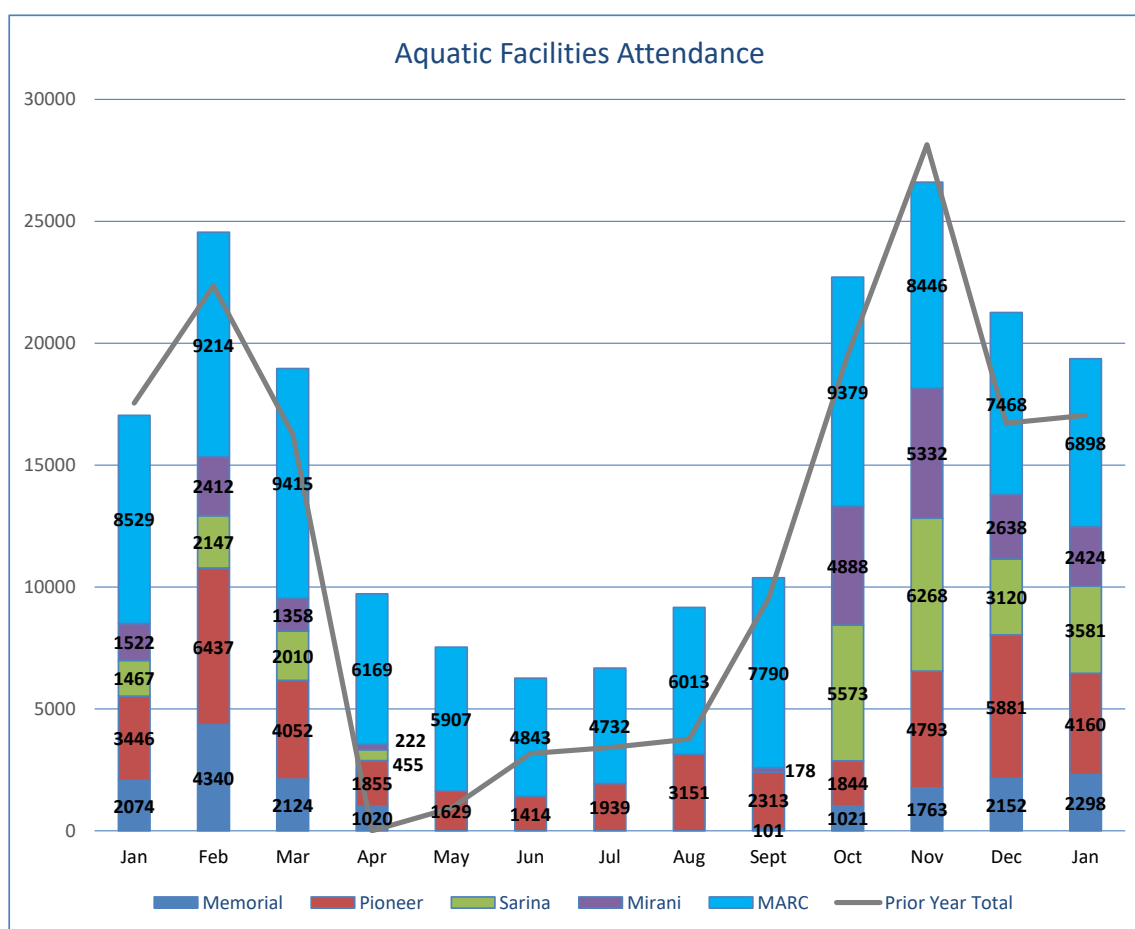
## 8.2 Aquatic Facilities

- It is pleasing to note the increased attendance at the Memorial, Pioneer, Mirani and Sarina Pools this month, in comparison to January 2021.
- The Pioneer Pool introduced several new canteen offerings and 'Stay & Play' activities which have proved popular with patrons.
- The delay of school returning has had an impact on school swim lessons at MARC and Pioneer Pool.
- MARC hosted a number of events during the month, including a junior triathlon on 16 January and GoSwim Intensive week from 17-21 January 2022.

**Aquatic Facility Attendance Figures**

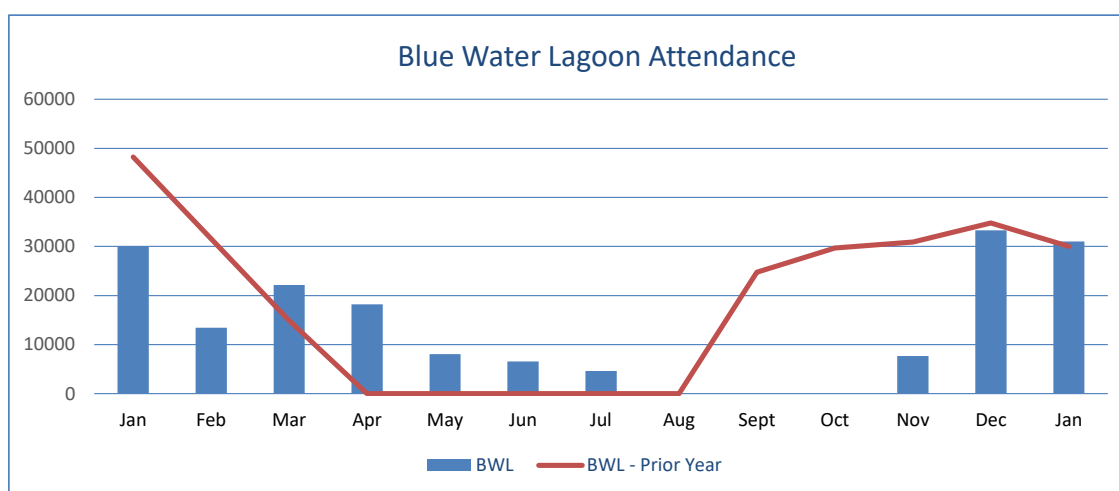
Facility	January 2021	January 2022
Memorial Pool	2,074	2,298
Pioneer Pool	3,446	4,160
Mirani Pool	1,522	2,424
Sarina Pool	1,467	3,581
Mackay Athletic and Recreation Complex (MARC)	8,529	6,898

**Aquatic Facilities Attendance January 2021 to January 2022 - Monthly Comparison**



Notes	
<b>Memorial Pool</b>	<ul style="list-style-type: none"> <li>2021 data: Closed on 1 May 2021 and reopened on 1 September 2021.</li> </ul>
<b>Sarina Pool</b>	<ul style="list-style-type: none"> <li>2021 data: Closed for winter from 19 April 2021 and reopened on 13 September 2021.</li> </ul>
<b>Mirani Pool</b>	<ul style="list-style-type: none"> <li>2021 data: Closed for winter from 19 April 2021 and reopened on 18 September 2021.</li> </ul>

Facility	January 2021	January 2022
<b>Bluewater Lagoon</b>	30,030	30,996

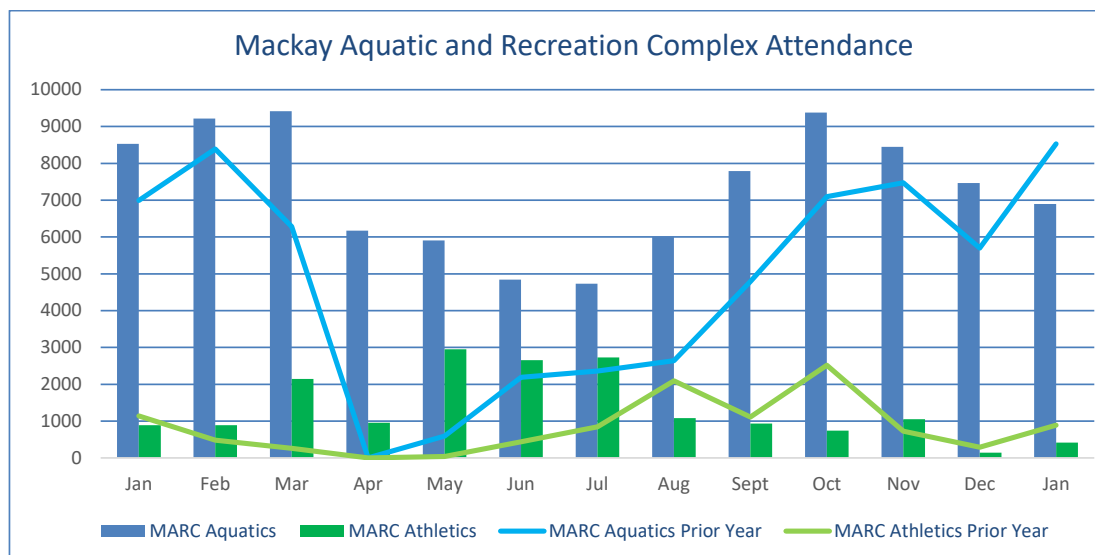
**Bluewater Lagoon Attendance – January 2021 to January 2022 – Monthly Comparison**


Notes	
<b>Blue Water Lagoon</b>	<ul style="list-style-type: none"> <li>2021 data: Closed on the 11 July 2021 and re-opened on 20 November 2021.</li> </ul>

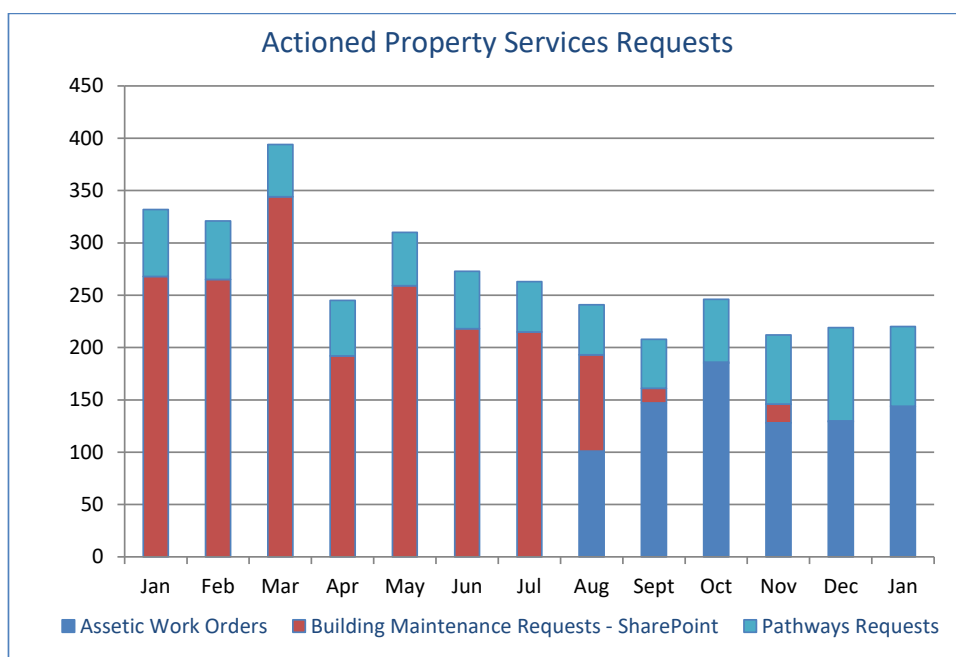
**MARC Attendance Figures**

	January 2021	January 2022
MARC Aquatic Attendances	8,529	6,898
MARC Athletic Attendances	888	419
<b>MARC Total Attendances (Aquatics and Athletics)</b>	<b>9,417</b>	<b>7,317</b>



**MARC Attendance – January 2021 to January 2022 Monthly Comparison**


### 8.3 Building Maintenance



A total of 144 work orders were closed out within the Assetic portal during the month of January. Of these, 136 were reactive building maintenance requests and were categorised into the Failure Cause Codes as detailed in the table below. The remaining 8 work orders related to preventative/proactive maintenance requests.

*\*Note there were no requests closed out from the redundant SharePoint system for the month of January. The remaining 23 requests will be closed off in the system by 01/03/2022, after which we will only be reporting from the Assetic portal.*

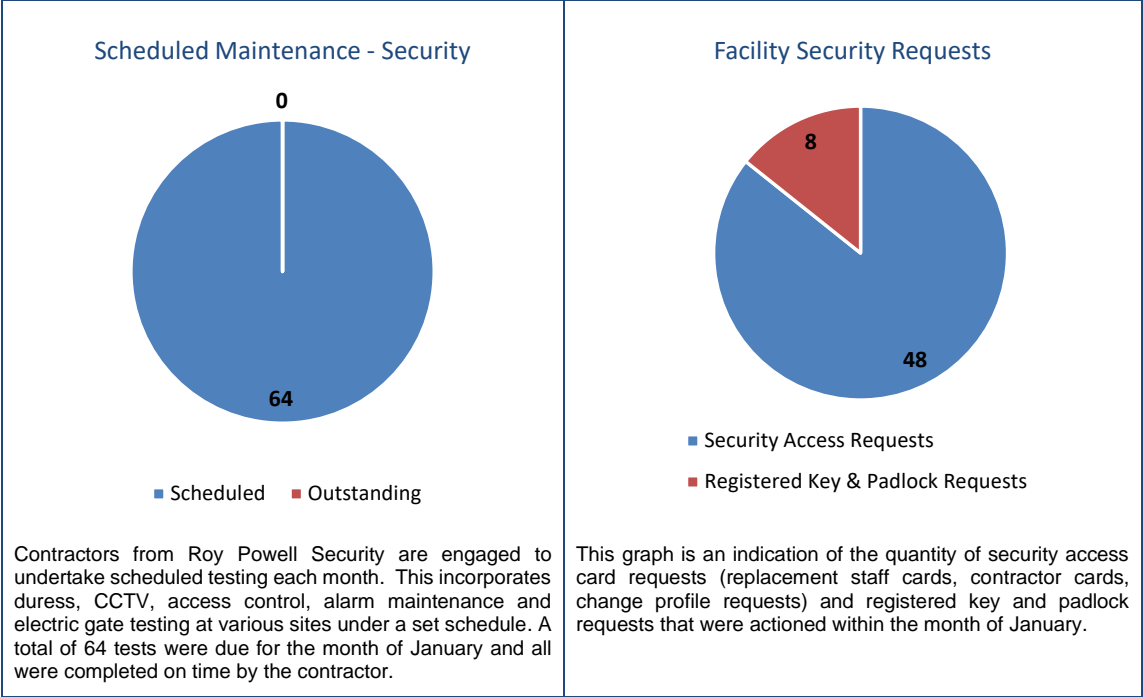


<b>Assetic Actioned Building Maintenance Work Orders (January 2022)</b>	<b>Volume</b>
Structure, Internal	0
Structure, External	4
Fitout & Fittings, Internal	89
Fitout & Fittings, External	15
Services & Equipment, Kitchen and Catering	0
Services & Equipment, Plumbing	1
Services & Equipment, Electrical	2
Services & Equipment, Air Conditioning	9
Services & Equipment, Cleaning	3
Services & Equipment, Pest Control	1
Services & Equipment, Security	5
Services & Equipment, Consumables	0
Services & Equipment, Mechanical	1
Services & Equipment, Fire system	3
Lighting, Damaged or not working	1
Kerb & Gutter, Cracked or broken sections of kerb >20m	1
Miscellaneous, No Cause Found	1

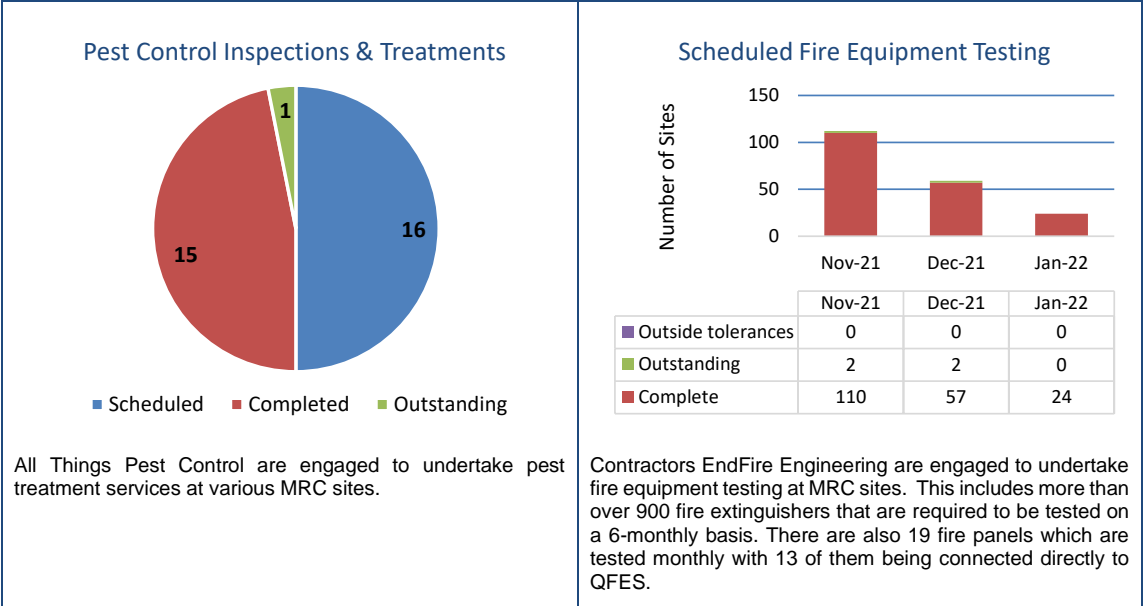
- |  |
|--|
| <ul style="list-style-type: none"> <li>Sarina Sugar Shed – works planned for kitchen refurbishment to facilitate trade waste upgrades and compliance.</li> </ul>   |
| <ul style="list-style-type: none"> <li>Mackay Administration Building – ground floor works underway, stripping out redundant services, electrical, HVAC and data. Cleaning up ceiling space and installation of T-Bar ceiling.</li> </ul>  |
| <ul style="list-style-type: none"> <li>BB Print Stadium – works still in progress for field curbing and fencing replacement. A large amount of work has also been undertaken to replace concrete around the field due to safety concerns for players. Painting works are almost complete.</li> </ul> |



8.4 Security



8.5 Scheduled Maintenance





## 8.6 Land & Tenure

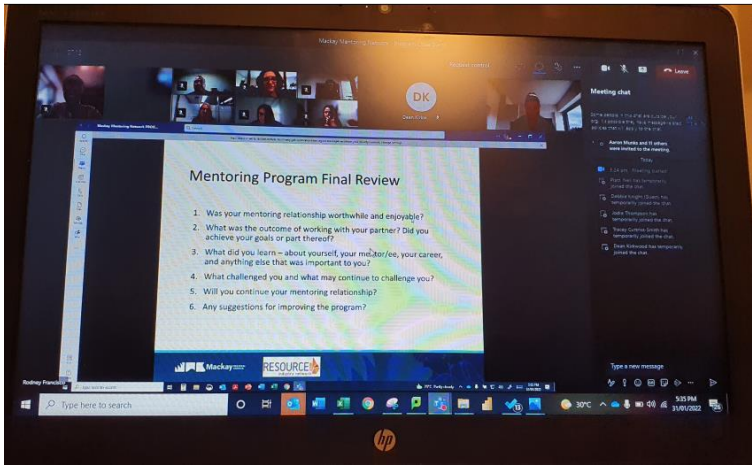
Description:	
Leases	
Lease Renewals	8
Lease Surrenders	1
New Lease Enquiries	4
General Lease Matters	14
Lease Compliance	4 x general 7 x insurance
Tenders	1
The Dome	Lease renewals x 2 Lease enquiries x1
Land Matters	
Fencing	2
Current negotiations for sale of freehold land	3
Enquiries to purchase freehold land	1
Enquiries to purchase reserve land	1
Encroachments	Ongoing
Land Maintenance	3
Land & Road Use Committee	1 x land matters 5 x road matters
Miscellaneous	11

# 9. PEOPLE AND CULTURE

## 9.1 Key Projects and Initiatives

Description	Status	Comments
Workforce Capability	  	<ul style="list-style-type: none"> <li>Due to Business Planning processes under review and development of the new MRC Corporate Plan in process, workforce planning activities will be reviewed in the future to align with the new Corporate Plan and Business Plans.</li> <li>The Parks and Environment Program workforce change achieved its implementation date with all major actions related to the change completed with minimal impact to staff and operational activities.</li> </ul>

26

Description	Status	Comments
	✓	<p><u>Organisational Values</u></p> <ul style="list-style-type: none"> <li>Updated organisational values have been widely distributed and discussed with employees. The program has been marked as a success with employees identifying and deciding on the values and values statements that best resonated with them.</li> <li>The updated values now form part of               <ul style="list-style-type: none"> <li>Employee Induction Program</li> <li>Leadership Development Courses, and</li> <li>Relevant MRC policy</li> </ul> </li> <li>Further initiatives are ongoing for the Values Refresh Project continue to keep the momentum and relevance of the refresh alive with employees.</li> </ul>
	✓	<p><b>Coaching and Mentoring</b></p> <p><u>Mackay Mentoring Network – 2021</u></p> <ul style="list-style-type: none"> <li>January saw the formal close out event for the 2021 Mackay Mentoring Program.</li> <li>Due to COVID-19 impacts, the final event was hosted as a virtual event, with presentations and discussions on the benefits, and potential improvements for the program for future cohorts.</li> </ul>  <p><u>Mackay Mentoring Network - 2022</u></p> <ul style="list-style-type: none"> <li>Preparations for the 2022 Mentor Network Cohort underway.</li> <li>Applications for Mentors and Mentees will open in February 2022. Program anticipated to run for 8 months in 2022.</li> <li>The program has secured partnership between Resource Industry Network and Mackay Regional Council for the 4th year.</li> </ul>
	✓	<p><b>Diversity, Inclusion and Belonging</b></p> <p><u>Australian Workplace Equity Index (AWEI) Benchmark Report</u></p> <ul style="list-style-type: none"> <li>The AWEI now stands as the definitive national benchmark on LGBTQ workplace inclusion and comprises the largest and only national employee survey designed to gauge the overall impact of inclusion initiatives on organisational culture as well as identifying and non-identifying employees.</li> <li>Submission is due in February 2022. MRC is currently collating evidence to form part of its 2022 submission.</li> </ul>

Description	Status	Comments
	✓	<u>Employee Christmas Fundraising Recipients</u> <ul style="list-style-type: none"> <li>January marked the formal presentation of total funds raised by employees to their nominated fundraising recipients as part of 2021 Christmas celebrations.</li> <li>The worthy recipients were recognised as part of a Mayor's Morning Tea ceremony, where cheques were presented. A total of \$7,505.80 was raised by the workforce and fundraising committee.</li> </ul>
	✓	<b>Health &amp; Wellbeing</b> <ul style="list-style-type: none"> <li>Final preparations for the launch of the new digital Health and Wellbeing employee platform (Zest4Life) undertaken ready for launch day on 1 February 2022.</li> </ul>

✓ On Target	✗ Below Target	○ Complete
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## 9.2 Organisational Development Metrics

Learning and Development Activities for January	Total Number
<b>Inductees</b> <i>The number of employees inducted in the month.</i>	19
<b>Trainees</b> <i>The number of trainees currently progressing through their traineeship.</i>	5
<b>Apprentices</b> <i>The number of apprentices currently progressing through their apprenticeship.</i>	11
<b>Active Accredited Training Contracts (existing Workers)</b> <i>The number of employees actively undertaking AQTF accredited professional development.</i>	38
<b>Active Education Assistance Employee Development and Further Study</b> <i>The number of current Education Assistance recipients</i>	21
<b>eLearning: MRC Compliance Modules Completed</b> <i>Number of compliance-based MRC eLearning modules completed in the month.</i>	1,122
<b>eLearning: Professional Development Completed</b> <i>Number of self-paced professional development eLearning courses completed in the month.</i>	49

# 10. FINANCIAL SERVICES

## 10.1 Financial Compliance

Description	Timeframe
Manage capital and operational budgets to achieve the benchmark Local Government financial sustainability ratios, including the operating surplus, net financial liabilities, and asset sustainability ratios. Measure: Completion of Long-Term Financial Forecast including applicable ratios	✓
Provide relevant and useful information to Council, stakeholders and clients. Measure: Production of monthly strategic financial reports	✓
Provide relevant and useful information to Council, stakeholders and clients. Measure: Number of high-risk audit issues	✓

## 10.2 Key Activities

Activity	Comments	Timeframe
<b>Statutory Reporting</b>	<ul style="list-style-type: none"> <li>Work completed with the Queensland Audit Office to finalise their critical milestones for the completion of site visits and dates for participation with audit committee activities.</li> <li>Financial Services Team has prepared and submitted the long-term financial forecast to support the requested Queensland Treasury Credit Review.</li> </ul>	✓
<b>Budgeting &amp; Forecasting</b>	<ul style="list-style-type: none"> <li>Finalisation of the December budget review has occurred. The team has endeavoured to maintain MRC's surplus budget position despite multiple additional funding requests from programs. Cost savings have been found to support the additional requests and still maintain a balanced budget to the half year.</li> <li>Preliminary work has commenced for the 2022/23 Budget. Budget timetable has been created to ensure all key stakeholders have sufficient time to capture, analyse and assess the fiscal requirements of each department. This process has been broken down into three components – 1. Capital Expenditure/Revenue, 2. Operational Expenditure/Revenue and 3. Fee &amp; Charges</li> </ul>	✓
<b>Comprehensive Revaluation – Water &amp; Sewerage Business</b>	<ul style="list-style-type: none"> <li>Work continues to progress on the Comprehensive Water &amp; Sewerage Revaluation. Multiple valuable collaboration sessions have been held between programs.</li> </ul>	✓

 On Target
  Below Target

## 12. RECEIPT OF PETITIONS

Nil

## 13. TENDERS

Nil

## 14. CONSIDERATION OF NOTIFIED MOTIONS

Nil

## 15. PUBLIC PARTICIPATION

Mr Clinton Begg addressed the Mayor and Councillors. Mr Begg referred to an article published in the Daily Mercury on January 31 in relation to the fishing competition designed to reel in tourists to the Mackay Region and felt it was ironic that the State Government had provided funding through Tourism Mackay to promote land based fishing, noting that there were many people who had petitioned government for additional boat ramps in the Region. Mr Begg advised that he had recently met with Di Farmer, Minister for Employment, Small Business and Training and Skills, noting that she fully understands the problem of skilling in the Region. Mr Begg advised that Di had previously been the Minister for Women and Child Safety and on Monday evening he attended an event called 'Women Leading the Way', the proceeds of which went to the Mackay Women's Centre. He noted that it had been pleasing to see Cr Hassan and Cr Jones in attendance and offered his thanks to Cr Hassan for the work she and her team do at the Mackay Women's Centre.

## 16. LATE BUSINESS

Cr Mann advised that today is Ovarian Cancer Giving Day with an Australian women dying of ovarian cancer, Australia's deadliest female cancer, every eight hours. Cr Mann noted how blessed Mackay is to have the Trudy Crowley Foundation which ensures that no women will walk alone in her ovarian cancer journey. Cr Mann advised that donations locally helped establish the first ever cancer nurse in Australia, with donations to Ovarian Cancer Australia helping to support continued research and advocacy for better treatment. Cr Mann noted that this is very good cause if people feel they are able to support it.

## 17. CONFIDENTIAL REPORTS

The meeting did not close to the public.

### 17.1. LEGAL SERVICES MONTHLY REPORT JANUARY 2022

#### **Confidential**

*Confidential Report to be forwarded separately.*

This report is **CONFIDENTIAL** in accordance with the Section 254J (3) (e) of the *Local Government Regulation 2012* which permits the meeting to be closed to the public to discuss a matter relating to **legal advice obtained by Council or legal proceedings involving Council including for example, legal proceedings that may be taken by or against Council.**

This report is **CONFIDENTIAL** in accordance with the Section 254J (3) (g) of the *Local Government Regulation 2012* which permits the meeting to be closed to the public to discuss a matter relating to **negotiations relating to a commercial matter involving the Council for which a public discussion would be likely to prejudice the interests of the Council.**

This report is **CONFIDENTIAL** in accordance with the Section 254J (3) (h) of the *Local Government Regulation 2012* which permits the meeting to be closed to the public to discuss a matter **relating to negotiations relating to the taking of land by the Council under the *Acquisition of Land Act 1967*.**

**Council Resolution ORD-2022-36**

**THAT the Legal Services Monthly Report for January 2022 be accepted.**

**Moved Cr Mann**

**Seconded Cr Englert**

**CARRIED**

**17.2. APPROVED SPONSORSHIP UNDER THE INVEST MACKAY EVENTS AND CONFERENCE  
ATTRACTION PROGRAM - JANUARY 2022**

**Confidential**

*Confidential Report to be forwarded separately.*

This report is **CONFIDENTIAL** in accordance with the Section 254J (3) (c) of the *Local Government Regulation 2012* which permits the meeting to be closed to the public to discuss a matter **relating to Council's budget**.

**Council Resolution ORD-2022-37**

**THAT the sponsorship approved under the Invest Mackay Events and Conference Attraction Program are noted.**

**Moved Cr May**

**Seconded Cr Englert**

**CARRIED**

**17.3. APPROVED CONCESSIONS UNDER FACILITATING DEVELOPMENT IN THE MACKAY REGION  
POLICY - JANUARY 2022**

**Confidential**

*Confidential Report to be forwarded separately.*

This report is **CONFIDENTIAL** in accordance with the Section 254J (3) (c) of the *Local Government Regulation 2012* which permits the meeting to be closed to the public to discuss a matter **relating to Council's budget**.

**Council Resolution ORD-2022-38**

**THAT the concessions approved under the Facilitating Development in the Mackay Region Policy are noted.**

**Moved Cr Green**

**Seconded Cr Mann**

**CARRIED**



**18. MEETING CLOSURE**

Meeting closed at 10:48am.

**19. FOR INFORMATION ONLY**

**19.1. DEVELOPMENT APPLICATION INFORMATION - JANUARY 2022**

## Development Applications Received – January 2022

App No.	Code / Impact	Address	Applicant	Description	Officer
DA-2009-462/H	Code	100 Hodges Road SHOAL POINT	Point Bay Developments Pty Ltd	Change Application (Minor) - Amend Condition 1 - 1 Lot into 312 Lots comprising 302 Residential Lots Plus 9 Park/Open Space/Conservation Lots Plus Balance Lot	Brogan Jones
DA-2010-319/E	Code	L 710 Cutler Drive ANDERGROVE	Halfback Pty Ltd	Change Application (Minor) (Balance Site) - Material Change of Use for a Tourist Facility and Commercial Premises & Reconfiguration of a Lot from 2 lots to 2 lots by boundary realignment and 2 lots into 75 Urban Residential lots, 4 Commercial lots, 6 Medium and Higher Density Residential lots, 1 Child Care Centre lot, and one Tourism and Lake lot totalling 87 new lots plus balance land	Emma Langford
DA-2021-229	Impact	L 51 Bruce Highway SARINA	Yukon Projects Pty Ltd	Service Station and Reconfiguration of a Lot - Boundary Realignment 2 Lots into 2 Lots	Emma Langford
DA-2021-230	Code	L 27 Caping Road BLOOMSBURY	Andrew D Guy	Reconfiguration of a Lot - 2 Rural Lot into 3 Lots & Access Easements	Cherise Ayling
DA-2022-10	Code	85 Grendon Street NORTH MACKAY	Brian A Allis and Daphne A Muraro	Reconfiguration of a Lot – 1 Lot into 2 Lots	Ricardo Bijos
DA-2022-2	Code	306 Mackay-Habana Road NINDAROO	Jacquelyn M Attard	Material Change of Use - Animal Keeping	Daniel Walsh
DA-2022-3	Code	6463 Mackay-Eungella Road NETHERDALE	Peter J Everett and Ellen M Everett	Nature Based Tourism (Stages 1 & 2)	Emma Langford
DA-2022-4	Code	L 12 Alan Naish Court EIMEO	Corey Egan	1 Rural Residential Lot into 2 Lots	Daniel Walsh
DA-2022-5	Code	560 Gorge Road FINCH HATTON	Paul R Woodley and Evanna Beljak and Tracey J Pelling and others	Material Change of Use - Nature Based Tourism (Stages 1 & 2) and Reconfiguring a Lot - 1 Rural Lot into 2 Lots	Cherise Ayling
DA-2022-6	Code	428 Milton Street PAGET	Oro 6 Pty Ltd	Reconfiguring a Lot - 1 High Impact Industry Lot into 3 Lots and Access Easements & Material Change of Use - Medium Impact Industry	Cherise Ayling
DA-2022-7	Code	L 1 R Watts Road MIA MIA	John Gauci	Tradeable Development Rights Boundary Realignment – 3 Lots into 3 Lots	Daniel Walsh
DA-2022-8	Code	14 Kenilworth Street SOUTH MACKAY	UNKNOWN	Reconfiguration of a Lot - 1 into 2 Lots	Darryl Bibay

## Development Applications Entering Decision Making Period – January 2022

App No	Code	Address	Applicant	Description	Officer
DA-2013-389/A	Code	L 710 Cutler Drive ANDERGROVE	Aldi Stores (A Limited Partnership)	Change Application (Other) (ALDI Store) - Commercial Precinct (Lots 703 and 704 GFA of 1760sqm) over 3 Stages including Service Station, Catering Shop, Shop, Gym as defined in Preliminary Approval DA-2007-286/C	Emma Langford
DA-2021-144	Code	346 Eimeo Road EIMEO	Farmco Pty Ltd	1 Low Density Residential Lot into 4 Lots	Daniel Walsh
DA-2021-159	Impact	66 Broad Street SARINA	Pearl Investments (Aust) Pty Ltd	Material Change of Use - Service Station	Cherise Ayling
DA-2021-160	Code	29 Arana Drive RURAL VIEW	Stockwell Development Group Pty Ltd	Material Change of Use - Preliminary Approval Variation Request to regulate land as if located in the Mixed Use Zone	Dennis O'Riely
DA-2021-168	Impact	L 19 Exmoor Road BLOOMSBURY	Kelly M Dittmann	Material Change of Use - Major Sport, Recreation & Entertainment Facility and Reconfiguring a Lot - 1 Rural Lot into 2 Lots & Access Easement	Brogan Jones
DA-2021-197	Code	231 Sarina Beach Road SARINA	Robert J Cameron and Merle I Cameron	Boundary Relaxation for Outbuilding	Emma Langford
DA-2021-215	Code	16 Victoria Street MIRANI	Mackay Regional Council	Material Change of Use - Community Use and Reconfiguration of a Lot - Boundary Realignment	Cherise Ayling
DA-2021-215	Code	16 Victoria Street MIRANI	Mackay Regional Council	Material Change of Use - Community Use and Reconfiguration of a Lot - Boundary Realignment	Cherise Ayling
DA-2021-225	Code	73-77 Dozer Drive PAGET	GERSTM Pty Ltd	Material Change of Use – Medium Impact Industry	Darryl Bibay
DA-2021-226	Code	17-23 Centurion Drive PAGET	Moggys Commercial Investments Pty Ltd	Medium Impact Industry	Darryl Bibay

## Development Applications Finalised – January 2022

App No	Code / Impact	Address	Applicant	Description	Officer
<b>Approved Subject to Conditions</b>					
DA-2004-315/B	Code	419 Stockroute Road TE KOWAI	HSE Group Pty Ltd	Change Application (Other) Combined Application for Material Change of Use and Reconfiguration of 2 Rural Lots by boundary realignment.	Josephine McCann
DA-2005-173/C	Code	L 900 Bedford Road ANDERGROVE	SCCASP Holdings Pty Ltd	Change Application (Minor) - Delete DA Condition 44B removing the requirement for OPW Cond 6B. Combined MCU & RoL of a Rural Lot from Rural Use to Urban Residential Use to create 103 Urban Residential Lots & Preliminary Approval over 1 lot for 84 Multiple Dwellings plus managers residence for Managed Seniors Accommodation Centre. Somerset Park Estate	Josephine McCann
DA-2012-152/E	Code	35 Norwood Parade BEACONSFIELD	Good Shepherd Lodge Ltd	Minor Change - Amendment to Carparking - Hospital (Aged Care Facility, including Ancillary Retail and Medical uses and Supported Care Villas)	Emma Langford
DA-2017-109/A	Code	14 Shamrock Road BALBERRA	Michael Szeitszam and Maria C Szeitszam	Change Application (Minor) Function Facility (Reception Facility and Ancillary Accommodation)	Josephine McCann
DA-2018-108/C	Code	23-39 Oak Street ANDERGROVE	Coles Group Property Developments Limited	Change Application (Minor) (Condition Amendment) Shopping Centre	Daniel Walsh
DA-2020-107	Code	L 8 Bruce Highway BALBERRA	John K Haber	Extractive Industry < 5000 tonne per annum	Josephine McCann
DA-2020-61	Code	51 Edmonds Road HAMPDEN	Wayne M Sommerfeld	Boundary Realignment – 3 Rural Lots into 2 Lots	Josephine McCann
DA-2021-127	Code	L 9 McFauls Road MOUNT MARTIN	Malcolm G Muston and Helen M Muston	Intensive Animal Industry (free range and pasture fed egg business up to 500 birds)	Darryl Bibay
DA-2021-132	Code	121 Farrellys Road PAGET	Maggiolo Holdings P/L and Bosso Holdings P/L	Material Change of Use - High Impact Industry (Waste Disposal & Recycling Facility)	Josephine McCann
DA-2021-147	Impact	L 11 Sugarshed Road GLENELLA	Icon Building Contractors Pty Ltd	Material Change of Use –Low Impact Industry (Extension to Machinery Storage and Ancillary Uses, Offices & Minor Maintenance).	Josephine McCann
DA-2021-179	Code	73 Hans Christian Street SARINA	Kate McGreal	Dwelling (Secondary Dwelling) in Extractive Resources and High Impact Activities Overlay	Darryl Bibay
DA-2021-188	Code	L 22 O'Donnells Road BLOOMSBURY	John V Weymouth	Boundary Realignment - 2 Rural Lots into 2 Lots and Access Easement	Josephine McCann
DA-2021-192	Code	41 Savannah Drive KINCHANT DAM	Sheds Online	Dwelling House (Outbuilding) > 200M2	Darryl Bibay
DA-2021-194	Code	31-33 Production Drive PAGET	Diamond Quality Cabinets Pty Ltd	Medium Impact Industry (Cabinet Making)	Emma Langford
DA-2021-201	Code	19 Meyer Street MOUNT PLEASANT	Bradley J Kirkwood	Reconfiguration of a Lot - 2 lots into 2 lots	Emma Langford
DA-2021-203	Code	56 Shady Lane HABANA	Scott C Gillespie and Cathryn J Gillespie	Reconfiguration of a Lot - Boundary Realignment – 2 Rural Lots into 2 Lots	Cherise Ayling
DA-2021-205	Code Assessment	6 Coral Reef Court ARMSTRONG BEACH	Christopher C Zammit	Dwelling House (Outbuilding) - Oversized and Over height Shed	Darryl Bibay
DA-2021-207	Code	8 Power Boulevard MIDGE POINT	Christoph A Kohlhepp	Dwelling House - Front Boundary Setback Relaxation	Josephine McCann
<b>Application Created in Error</b>					
DA-2013-212/A		24 Graffunder Street SOUTH MACKAY	Rocky 2011 Pty Ltd	Extension of Relevant Period (3 years) - Multiple Dwelling Units (4)	
DA-2021-231		306 Mackay-Habana Road NINDAROO		Animal keeping proposal for freestanding kennels on Rural Property.	
DA-2021-2394		209 Bridge Road SOUTH MACKAY		Re-Roof	
DA-2022-9		56 Nelson Street MACKAY		Other Change application to change Multiple Dwellings (4) approval to Multiple Dwellings (3)	

## Development Applications Finalised – January 2022

<b>Relevant Period Extended</b>					
DA-2015-158/A	Code	106 Nebo Road WEST MACKAY	Canegrowers Holdings Pty	Material Change of Use - Extension of Currency Period (4 Years) - (Motel (89 Rooms), Catering Shop and Shop (Liquor Barn)	Daniel Walsh
<b>Generally in Accordance With</b>					
DA-2016-20/B	Code	363-369 Shakespeare Street MACKAY	Town Planning Alliance	Generally In Accordance (Hyundai Showroom) - Extension to Machinery and Vehicle Sales, Outdoor Sales Premises & Ancillary Car Repair Workshop	Daniel Walsh
DA-2021-95/A	Code	L 2 Peak Downs Highway WALKERSTON	P.F & P.M Young	Generally in Accordance - Boundary Realignment – 3 Rural Lots into 3 Lots	Darryl Bibay
<b>Application Withdrawn</b>					
DA-2020-158	Impact	2 Farmhouse Court BEACONSFIELD	Frace Development Trust	Material Change of Use - Preliminary Approval for Residential, Centre and Community Activities in accordance with a Development Framework Plan, and a Variation Request to regulate development as if the land is included in the Emerging Community Zone.	Dennis O'Riely
DA-2021-171	Code	3 Borgs Road ALLIGATOR CREEK	AAA Planning & Consultancy	Material Change of Use - Dwelling House (Outbuilding Structure - Boundary Setback Variation).	Josephine McCann
DA-2021-174	Code	25 Conder Parade MIDGE POINT	AAA Planning & Consultancy	Building Work - Proposed Shed exceeding site coverage	Josephine McCann
<b>Negotiated Decision</b>					
DA-2021-123	Code	L 981 Rosewood Drive RURAL VIEW	Plantation Palms Properties Pty Ltd	1 Split Zone Lot (Emerging Community/Open Space) Lot into 39 Lots and 1 Balance Lot	Daniel Walsh
DA-2021-131	Code	L 51 Kennedy Street WALKERSTON	Michael J Jewell and NAAB Property Investments (QLD) Pty Ltd	Reconfiguring a Lot - 1 Lot into 3 Lots	Darryl Bibay

**19.2. DEVELOPMENT SERVICES BUILDING STATISTICS - JANUARY 2022**

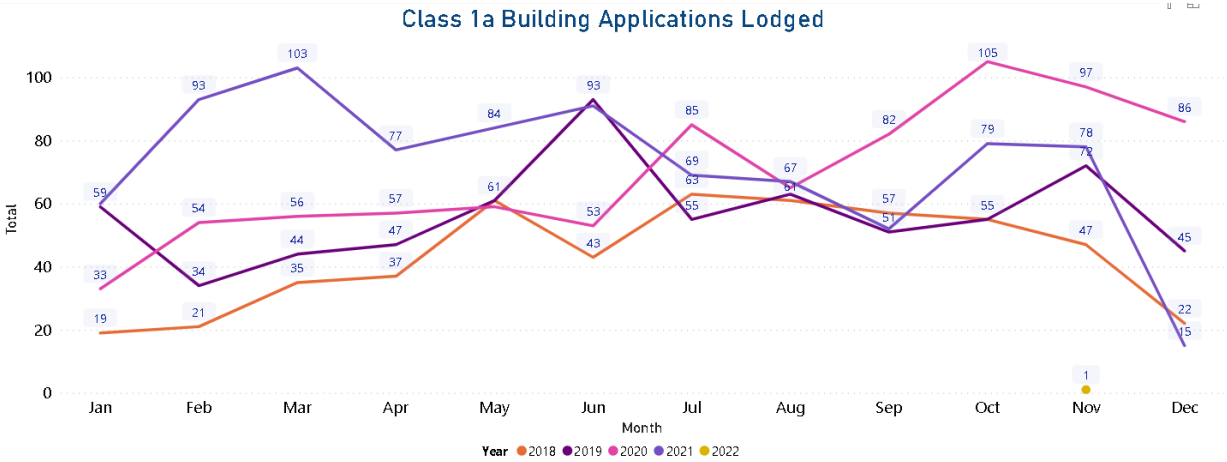
Nil

Class	Description	Total January 2022	Total Value Of Proposed Works	Average Proposed Floor Area (m2)	Total January 2021	YTD
Class 1A	A single dwelling being a detached house, or one of a group of two or more attached dwellings, each being a building, separated by a fire-resisting wall, including a row house, terrace house, town house or villa unit	0			60	0
Class 1B	A boarding house, guest house, hostel or the like with a total area of all floors not exceeding 300m2, and where not more than 12 people reside, and is not located above or below another dwelling or another Class of building other than a private garage	0			0	0
Class 2	A building containing 2 or more sole-occupancy units each being a separate dwelling	0			0	0
Class 3	A residential building, other than a Class 1 or 2 building, which is a common place of long term or transient living for a number of unrelated persons. Example: boarding-house, hostel, backpackers accommodation or residential part of a hotel, motel, school or detention centre	0			0	0
Class 4	A dwelling in a building that is Class 5, 6, 7, 8 or 9 if it is the only dwelling in the building	0			0	0
Class 5	An office building used for professional or commercial purposes, excluding buildings of Class 6, 7, 8 or 9	0			1	0
Class 6	A shop or other building for the sale of goods by retail or the supply of services direct to the public. Example: café, restaurant, kiosk, hairdressers, showroom or service station	0			1	0
Class 7A	A building which is a car park	0			0	0
Class 7B	A building which is for storage or display of goods or produce for sale by wholesale	0			2	0
Class 8	A laboratory, or a building in which a handicraft or process for the production, assembling, altering, repairing, packing, finishing, or cleaning of goods or produce is carried on for trade, sale or gain	0			0	0
Class 9A	A health care building, including those parts of the building set aside as a laboratory	0			0	0
Class 9B	An assembly building, including a trade workshop, laboratory or the like, in a primary or secondary school, but excluding any other parts of the building that are of another class	0			1	0
Class 9C	An aged care building	0			0	0
Class 10A	A private garage, carport, shed or the like	1	\$10,800	74	56	1
Class 10B	A structure being a fence, mast, antenna, retaining or free standing wall, swimming pool or the like	0			17	0
Class 10C	A private bushfire shelter	0			4	0
Sundry	Demolition residential/commercial/industrial, class n/a, class s/s	0		N/A	1	0
<b>Totals</b>		<b>1</b>	<b>\$10,800</b>	<b>73</b>	<b>143</b>	<b>1</b>

Description	Total January 2022	Total Value Of Proposed Works	Average Proposed Floor Area (m2)	Total January 2021	YTD
New building or structure	1	\$10,800	74	105	1
Change of building classification	0			1	0
Demolition	0		N/A	3	0

Repairs, alterations, additions	0			16	0
Swimming pool and/or pool fence	0		N/A	16	0
Relocation or removal	0			0	0
Totals	1	\$10,800	72	141	1





Confirmed on Wednesday 9 March 2022.

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MAYOR