

CEO MONTHLY REVIEW REPORT MAY 2023



Scott Owen CEO

SUMMARY OF CONTENT

CEO's Summary

Safety

Highlights

Workforce Profile

Utilisation of Council Facilities

Community Events

Community Engagement

Customer Contacts

Regional Growth

Economic Snapshot

Development Activity

CEO'S SUMMARY

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

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

- Council was proud to again sponsor the RIN Safety Conference, which enabled a number of attendees from Council to learn about industry trends in safety
- The MECC cracked the 100,000 customers milestone for 12 months, showing how popular the venue and attractions presented are
- Council is again leading the way, being recognised with a national award for the City Heart Fridays initiative
- The very popular Botanic Gardens reached the 20th milestone birthday, with a range of celebration activities very well attended by the public
- Like all regional businesses, Council is noticing a higher than normal turnover of employees. In a very competitive employment market it is important to consider attraction options. Some work is happening in this space including through the graduate, and trainee and apprentice program areas

SAFETY

General snapshot

- Twelve council WHS advisors, managers and safety representatives attended the 2023 RIN Safety Conference held at the MECC on May 26. The conference attracted 185 attendees from all industries and included key presenters on topics such as Safety Differently and Just Culture, and More than the Carrot and Stick: Using Recognition to Drive Improve Safety Performance, as well as break-out sessions for specialist areas.
- Fifteen staff attended a Health Check run by My Health 4 Life held at the Paget Depot. This was a staff-driven initiative to provide free health checks as early identifiers of health issues to address or monitor.
- WHS finalising two ICAMs (MARC - release of chemical / electrical cable)
- As a result, from outcomes from these incident investigations:
 - Safety Stop organised for July 20 as a learning opportunity. The session will be delivered by Ergon/DBYD and will be available for all council staff who work near underground or overhead electrical services.
 - WHS alert and training session with all pool contractors/operators around chemical leak management.
- WHS and Quality Assurance teams reviewing SOPs across council.
- Developed new trailer/tilt tray SOPs with educational videos in progress.
- WHS assisting sewer team with improvement around fall potential risk when working on manholes. A new lid that allows work without risk and cost saving.
- WHS review of new vac truck prior to use - improvements to exterior controls.
- WHS/Vector - safety improvement - Davit crane and step to remove manual handling risk loading chemical implemented.
- Parks electricians developed a remote control to stop all traffic on main roads when servicing traffic lights at busy intersections to minimise interaction hazards - TMR looking at adopting as well.
- WHS reviewed six contractor safety management plans and various SWMS for Capital Works projects.



This month there were **104** safety interactions, **34** site safety inspections across council, and **96%** of MAP actions were carried out.

HIGHLIGHTS

State Emergency Services WOW Day Celebrations

May 17 saw staff celebrating and acknowledging the great work of the SES volunteers by wearing orange to work. Council has a number of SES volunteers who enjoy helping to keep the community safe.

Waste Services Tenders

Waste Services Management is currently in discussions with the Waste and Recycling Collection Services and Materials Recovery Facility (MRF) contractors regarding extending the contracts to enable a strategic procurement process that disassociates aligned contract expiry and enables alignment with Waste Strategy outcomes.

Online dump voucher trial planned

Council's Waste Management Software Vendor (Mandalay Technologies) is currently developing a mobile platform and electronic Residential Product Suite which includes self-service. The new electronic system would enable all residents (including renters) to access online vouchers rather than paper-based vouchers currently distributed with Rates Notices. Additionally, the new electronic system will provide real-time data on voucher usage. Council will be undertaking a trial of the new electronic system with the Department of Housing during the 2023-02024 financial year.

2023 Mayors Charity Ball

The 2023 Mayor's Charity Ball was a huge success raising more than \$90,000 for two local charities. The event has now donated more than \$1 million for charity. This year's funds have been split equally between Australian Street Aid Project and Ronald McDonald House Charities Mackay Family Room, with each receiving \$45,529.01.

MECC celebrates 100,000 customers

The Mackay Entertainment and Convention Centre (MECC) has reached the impressive milestone of 100,000 customers in 12 months and the team are celebrating with the ultimate ticket giveaway. Mackay locals will be given the opportunity to win a share in more than 100 tickets via the MECC's 100K Competition simply by uploading any photo or video of them attending an event at either the MECC or BB Print Stadium Mackay.

Queensland Small Business Month

May was Queensland Small Business Month and the Economic Development program was delighted to partner with Mackay Region Chamber of Commerce to highlight the contribution of small business to our region. There was a host of events designed for small business, including webinars on a variety of topics and networking functions. The recently appointed Small Business Commissioner, Dominique Lamb was a guest speaker at the Chamber's Small Business Big Impact Luncheon held on May 18 and council was a major sponsor for this event.

City Heart Fridays wins National Award

Council's City Heart Fridays concept was the recipient of two national awards at the Main Street Australia Awards held on May 19. The initiative won awards for 'Best traditional/digital marketing – Council/Government' and 'Most sustainable main street or town centre'. These are fantastic accolades for a low-cost initiative adding vibrancy and activating our regional city.

Botanic Gardens 20th Birthday Celebration

The Botanic Gardens celebrated its 20th Birthday on May 24. Several events were held during the month of May (and into June). The highlight was the Botanic Gardens Open Day on May 27, held on the Tropical Sun Lawn delivering a huge range of fun activities, plant sales, community group displays, guided walks, children's activities, plant giveaways, raffles and much more.

Mackay Region Recreational Fishing Strategy

A consultation meeting was held with Sunwater to provide input into the proposed upgrades to the dams in the Mackay region. Further consultation is expected with Sunwater when draft plans have been identified. There was also a presentation from Infofish discussing the outcomes of last year's Lucky Catch and Snap competition. Feedback will be incorporated into the 2023 event which will take place from September 9 to October 8.

Invest Mackay Events and Conference Attraction Program

Legends on the Lawn was held on May 20 with over 8000 people attending. This was also in collaboration with the opening of Great Barrier Reef Arena opening, with the Deputy Premier in attendance.

Mackay City & Waterfront Project

Following a competitive tender process for the council-owned building at Bluewater Quay (formerly the Ashtart restaurant), Red Dog Brewery has secured a lease of the premises and plan to open a second outlet with a restaurant, bar and micro-brewery. They are working towards an opening date in early July.

During May, two other major tenders were also awarded for the next two stages of the Riverside Revitalisation project. SMC Marine was awarded the tender for the \$2.44 million construction of the Pioneer River Floating Pontoon at Bluewater Quay and Woollam Constructions was successful in the tender for the \$3.75 million design and refurbishment of 8 River Streets (formerly Maria's Donkey and more recently the Don Daniels restaurant site).

The first instalment of 'Sunday afternoon at River Wharves' was held on the last Sunday in May welcoming the community to enjoy music, food trucks and circus entertainment from 3pm at River Wharves. This activation will occur on the last Sunday of each month moving forward.

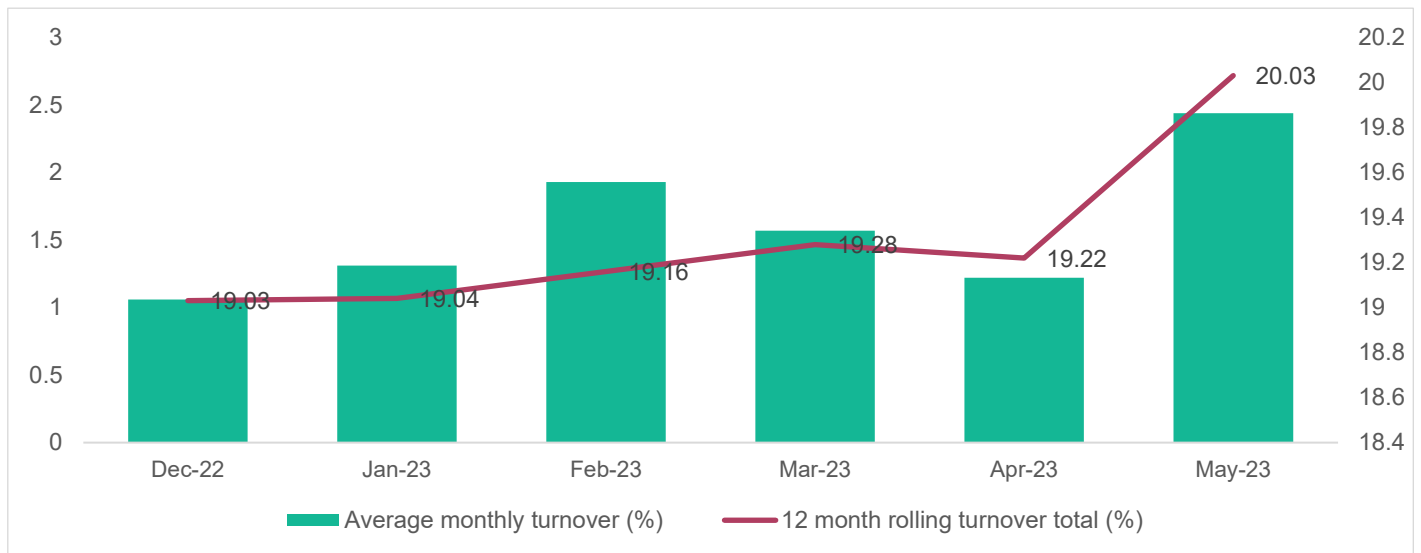
WORKFORCE PROFILE

Staff Contingent

The current make-up of council's workforce is below. Of note, 81% of staff are permanently employed. The number of active vacancies is slightly reduced from the previous month, with overall staff numbers remaining consistent.

	CW	CCS	DS	ECI	OM & CEO	OS	TOTAL	Prev. month
Casual	1	75	5	2	1	1	85	83
Contract	4	4	4	8	2	6	28	28
Permanent Full Time	82	117	173	288	23	164	847	852
Permanent Part Time	4	27	8	5	2	31	77	76
Permanent Job Share	0	6	0	1	0	3	10	10
Temporary Full Time	5	21	18	16	0	22	82	79
Temporary Part Time	1	7	2	1	0	7	18	20
TOTAL EMPLOYEES*	97	257	210	321	28	234	1147	1148
TOTAL ACTIVE VACANCIES**	17	12	10	34	3	26	102	130

Employee Turnover



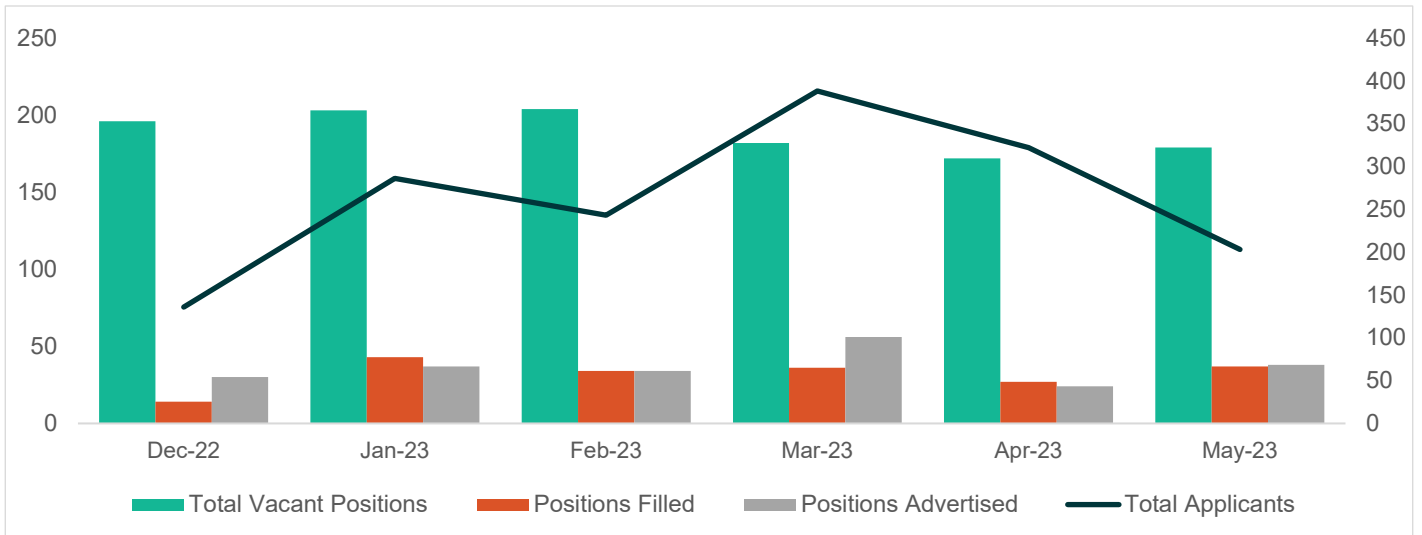
STAFF TURNOVER



**12 month rolling average was 20.03%.
The monthly turnover for May was 2.44%.**

Activities to support staff retention are being prioritised, with future planning including a review of remuneration frameworks, reward and recognition processes, and flexible working arrangements.

Monthly Recruitment





This month there were 179 vacant positions, 38 positions were advertised resulting in 203 applicants and 37 positions filled.

Key Workforce Initiatives

- Two council career pathway programs were initiated in the month of May, with position vacancies promoted to the public. This includes the graduate and apprentice and trainee programs.
- The importance of our employee’s health and wellbeing continues to be realised, with the annual flu vaccination program being delivered in the month of May. A total of 370 employees participated in the program.

UTILISATION OF COUNCIL FACILITIES

Aquatic Facilities

MARC 5990 ▲

PIONEER 2225 ▼

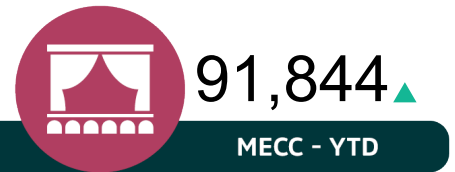
MIRANI 0 ▼

SARINA 0 ▼

MEMORIAL 693 ▼

Note: Mirani and Sarina facilities have commenced winter closure periods and were not opened during May.

Public Programs and Facilities



Library loans have increased slightly from the April figure of 69,570. Similarly, Community program participants are up from 5444 in April. Botanic Gardens ground hire bookings are up one from 18 in April.

Health and Regulatory Services Registrations and Stats



Improved collection of information relating to illegal dumping allows a more comprehensive analysis of the volume (litres) of waste dumped each month and who has cleaned up dumped waste. In May, the volume dumped was slightly up and 11 per cent was cleaned up by offender, compared to 13 per cent YTD.

COMMUNITY EVENTS

Upcoming Events

Date	Event	Location
20/6/23	Council Mackay Show display (June 20 - 22)	P500 - Mackay Showgrounds
24/6/23	BE Social FEST	GBR Arena
25/6/23	River wharves Sunday afternoon	River Wharves
1/7/23	Mackay Festival of Arts (for the month of July)	Mackay - various
1/7/23	Pirtek and IMS Mackay Motor Show	Mackay Showgrounds
2/7/23	Friends of the MECC Jazz Brunch	MECC
3/7/23	NAIDOC Flag Raising (morning tea)	Civic Precinct
3/7/23	The Whitsunday Wealth Festival Hub (July 3-9)	Civic Precinct lawn
7/7/23	City Heart Fridays	Mackay City Heart
8/7/23	Bluewater Fling	Bluewater Quay
14/7/23	MRFA Fringe 2023: Literary Dinner (Whitsunday Voices)	MECC
15/7/23	Wisely Wine and Food Day	Queens Park
21/7/23	Festival of Arts - Paint and Sip Sarina Sugar Shed	Sarina Sugar Shed
22/7/23	Flavours of the Field	Finch Hatton Showgrounds
27/7/23	Daly Bay Illuminate (July 27-30)	Queens Park

COMMUNITY ENGAGEMENT

Active and upcoming engagement

Accessible Communities Action Plan (consult)

Council is developing a new Accessible Communities Action Plan. Consultants Cred have been engaged to review the existing plan. The consultation period ended June 11.

2023 Australian Liveability Census (consult)

National Liveability Census is nearing the end for residents to provide feedback and take the survey – it closes June 30.

Mackay Region RV Strategy (inform / consult)

Consultants, Otium delivered a briefing to council on May 24 with the findings from their research and engagement, as well as outlining key actions to be explored in the draft RV Strategy. A draft strategy will be made available for public review by end of June. Consultation will open for a three-week period with an online survey available for feedback.

Oak Street relining (inform)

This project was completed in mid-June. Residents have been informed of the updated finish date and future works in the area.

Barton Street drainage upgrade (inform/consult)

As part of a future drainage project four mature trees in the Mackay Regional Botanic Gardens will be removed. The trees will be replaced with indigenous species after consultation with the Horticultural Reference Group.

Alsatia Park (inform)

An update was provided to surrounding residents of Alsatia Park in late-May. The detailed design is expected to be completed later this year with construction anticipated to commence mid-next year.

Pioneer Valley Mountain Bike Trails (inform)

Stage one of the Pioneer Valley Mountain Bike Trails is under way with expected completion before Christmas, weather permitting. A sod-turning event was held on June 12.

Woodlands District Park (inform)

The pathways have been reopened with drainage and earthworks almost complete and minor works remaining including barbecue shelters and lighting. The next stage of work is expected to start later this year.

Pioneer Valley Show (inform)

Community engagement had a display at the Pioneer Valley Show on June 18 and handed out information about local projects; the Mountain Bike Trails project and the Finch Hatton Flood Study.

Mackay Show – Major Project stall (inform)

The major project team is holding a display at the Mackay Show where they will be showcasing their ongoing projects (June 20-22).

East Gordon Street water main upgrade (inform)

Construction for this project started mid-June with completion expected late August. A reduced speed zone will be in place during work hours and parking on the southern side of East Gordon Street will be reduced.

Mirani Caravan Park asphalt reseal works (consult)

Consultation was undertaken with the Mirani Caravan Park lessee in May and construction started in early-June. The works include kerb and pavement repairs and asphalt resurfacing of the caravan park road. The project manager is liaising directly with the lessee to keep the tenants updated on the works. Works are expected to be completed by the end of the month.

More information on these and other projects can be found at connectingmackay.com.au

CUSTOMER CONTACTS

Top five customer requests

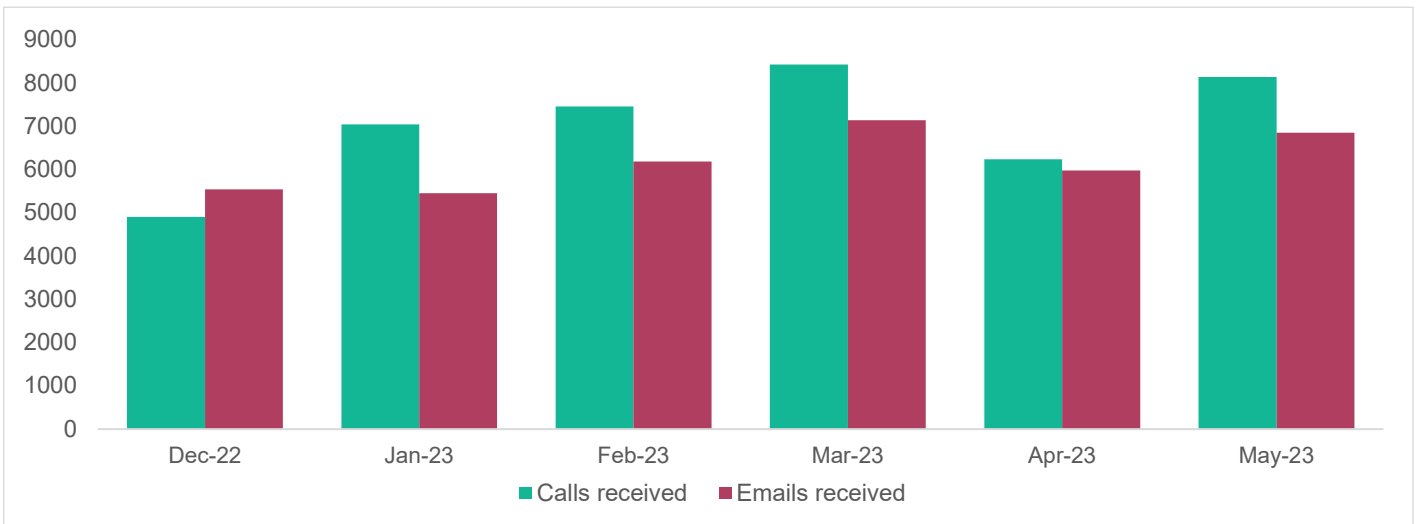
Pathway requests lodged	Volume	% of total requests
Replace wheelie bin	497	12.5%
Phone message	371	9.3%
Water – leak (public area)	213	5.3%
Repair wheelie bin	170	4.3%
Change of mailing address	151	3.8%

+



Across council, **72%** of customer requests were responded to on time.

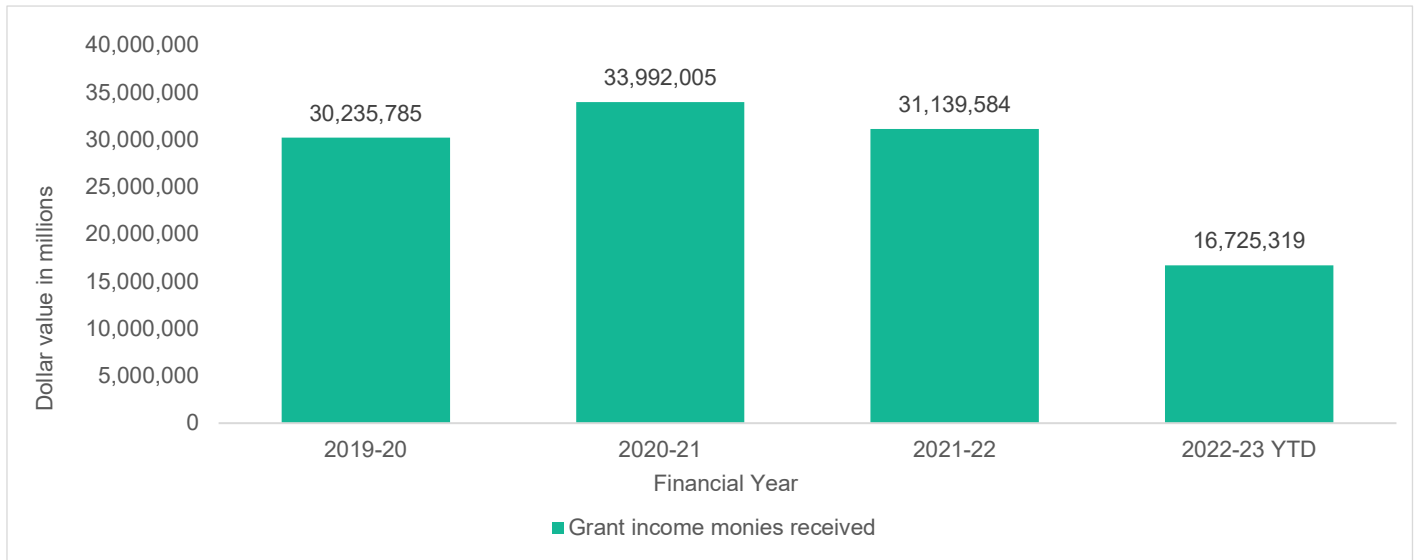
Customer Enquiries



KPI	KPI Description	Target			Result
		Red (Under KPI)	Green (Met KPI)	Blue (Exceed KPI)	
First Contact Resolution (FCR)	The percentage of external customer enquiries that are resolved at the first point of contact.	< 50%	50-60%	> 60%	51%
Abandoned Calls	The percentage of customers that abandon their call before being served.	> 6%	4.5-6%	< 4.5%	12%
Customer Satisfaction	A measure of customer satisfaction as reported by the end of call survey.	< 80%	80-85%	> 85%	96%

REGIONAL GROWTH

External grant funding



Successful funding submissions announced

- Department of Industry, Science and Resources – Reducing Light Pollution in the Mackay Region - \$50,000.00
- Department of Infrastructure, Transport, Development, Communications and the Arts - Local Roads and Community Infrastructure Phase 4 - \$3,085,195.00

Applications Submitted

- Department of Transport and Main Roads - Expression of Interest for Pindi Pindi Bus Interchange – School Transport Infrastructure Program (STIP)

+



\$20M, or **79%**, of council spend in May was with local suppliers.

+

SIGNIFICANT PROJECTS



Rock Bank Protection Works

Pioneer River Levee Construction – Valetta Gardens to Kay Court

Construction scheduled from March 2023 to December 2023.

Project budget: \$7,720,984.26 (Construction only)

Project status: Generally on track with slight delays due to wet weather.



Shellgrit Creek – Levee alignment around eastern end of runway connects to Illawong Drive

South Mackay Levee

Detailed design scheduled from March 2023 to May 2024.

Project budget: Approx. \$1,500,000 (design only)

Project status: Survey commenced by council surveyors. Design due mid-2024.



Gorge Road Concrete Pavement

Gorge Road Upgrade

Final stage of construction scheduled from May to June 2023

Project budget: \$699,000

Project status: On track



Culvert Replacement nearing completion

Owens Creek Loop Road Culvert Replacements

Construction started in October 2022 with expected completion in January 2023.

Project budget: \$1,666,289

Project status: Delayed and now estimated to be complete by June 15.

ECONOMIC SNAPSHOT

Economic Indicators (Quarterly)

Indicator	Dec 21	Mar 22	Jun 22	Sep 22	Dec 22	Mar 23
Employment						
Unemployment rate	2.6%	2.5%	2.6%	2.6%	2.4%	NA
Employed persons	66,881	67,583	68,335	70,470	70,721	NA
Real Estate						
Median house sale	\$410,000	\$420,000	\$425,000	\$440,000	NA	NA
Median house rent 3 bed house (12 month ending)	\$400	\$420	\$425	\$450	\$450	\$460
Median rent 2 bed unit (12 month ending)	\$320	\$320	\$325	\$340	\$350	\$350
Res. Vacancy rate	0.7%	0.6%	0.5%	0.6%	1.0%	1.0%
Residential Lot Supply						
Lots approved	158	345	21	78	NA	NA
Lots registered	78	99	44	56	26	27

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

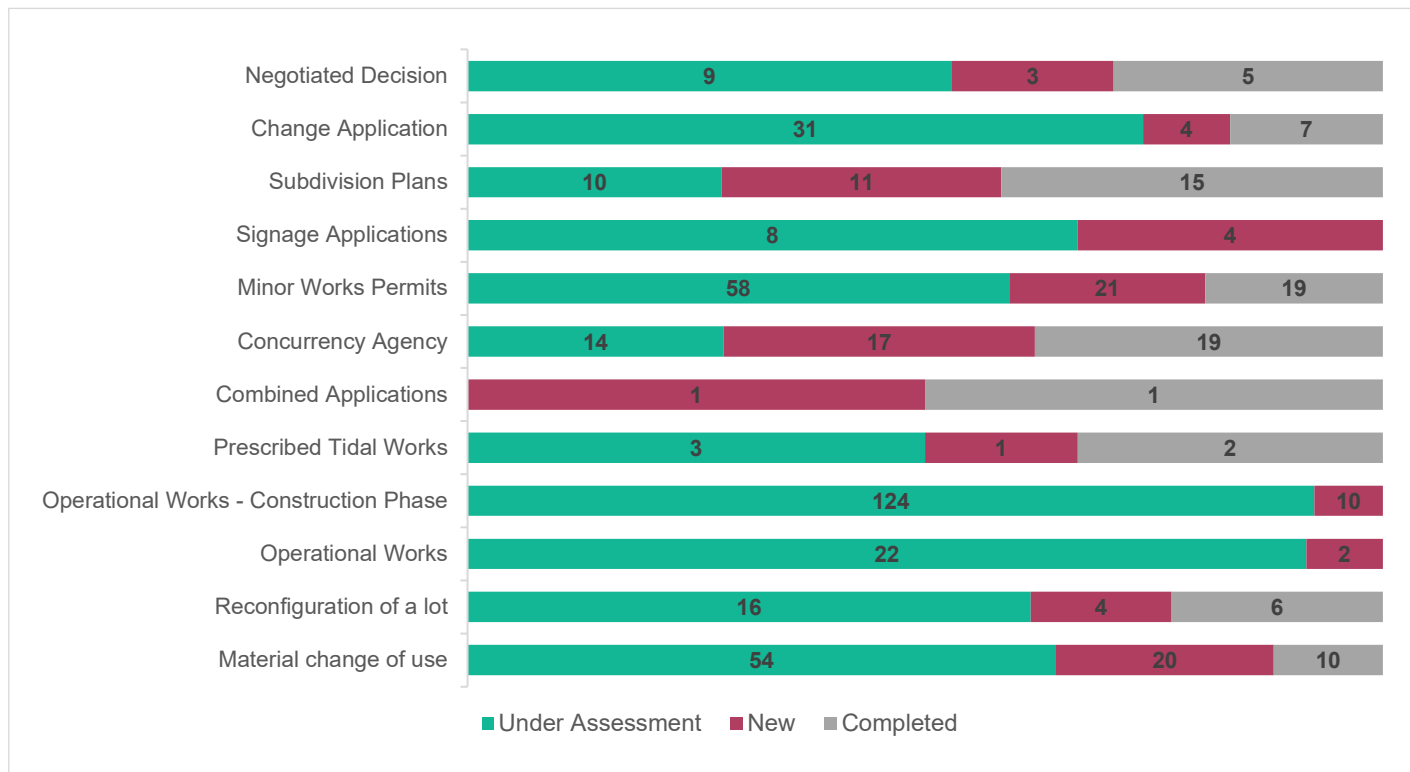
	Dec 22	Jan 23	Feb 23	Mar 23	Apr 23	May 23
Mackay Region Joblink Analytic Report Active Users	188	282	485	389	351	601
Internet Vacancy Index (Central Qld) Advertised Jobs*	4,103	4,123	4,145	4,857	4,761	NA
SEEK Advertised Jobs**	1,027	1,552	1,608	1,707	1,728	1,834
Sarina Field of Dreams Website Visitation	262	285	119	319	325	400
Hooked on Mackay Facebook	5,767	5,837	5,889	6,019	6,107	6,135
Hooked on Mackay Instagram	889	892	904	920	923	931
Hooked on Mackay Youtube Subscribers	312	323	330	346	392	398
Net Free Zone Voluntary Code Sign-ups	716	716	716	716	716	716
Mackay Region Event Organisers Connect Facebook Group Members	124	134	146	150	151	152
Invested in Mackay Subscribers	591	594	594	589	591	589

*The Internet Vacancy Index (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 into account of multiple positions being advertised in a single job advertisement. The data available is broken down as far as Central QLD which includes nine local Government areas and is calculated on a three-month moving average.

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

DEVELOPMENT ACTIVITY

Applications received by Development Planning and Engineering



This month **187** building approvals incl. amendments together with **98** development and **62** plumbing applications were lodged.



Building applications lodged with council

Class	May 22	May 23	Year to date	Total value of proposed works
Class 1A	47	57	211	\$11,878,961
Other classes	170	131	540	\$28,239,308
Totals	217	188	751	\$40,118,269