



MINUTES

Ordinary Meeting

**Held at Council Chambers
Sir Albert Abbott Administration Building
73 Gordon Street, Mackay**

On Wednesday 22 September 2021

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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, 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 P Jaenke (Minute Secretary), Mr D McKendry (Executive Officer), Mr J Devitt (Director - Engineering & Commercial Infrastructure), Ms T Cousin (Acting Director - Development Services), Mr J Carless (Director - Capital Works), Ms A Hays (Director - Community & Client Services), Mr R Francisco (Acting Director - Organisational Services) and Mr M Sleeman (Manager - Corporate Communications & Marketing).

The meeting commenced at 10:00am.

2. OPENING PRAYER

Pastor Maciej Kuberek from the Seventh Day Adventist Church led those present in Prayer.

3. ABSENT ON COUNCIL BUSINESS

Nil

4. APOLOGIES

4.1 LEAVE OF ABSENCE - Cr May

Council Resolution ORD-2021-264

THAT Cr May be granted leave of absence for today's Meeting.

Moved Cr Mann

Seconded Cr Green

CARRIED

5. CONDOLENCES

Nil

6. CONFLICT OF INTEREST

Nil

7. CONFIRMATION OF MINUTES

7.1. CONFIRMATION OF MINUTES - 8 SEPTEMBER 2021

Council Resolution ORD-2021-265

THAT the Ordinary Meeting Minutes dated 8 September 2021 be adopted.

Moved Cr Mann

Seconded Cr Hassan

CARRIED

8. BUSINESS ARISING OUT OF PREVIOUS MINUTES

UPDATE ON QUESTIONS ARISING FROM MEETING – 8 SEPTEMBER 2021

AGENDA ITEM	MATTER	RESPONSE
11.2.1 Capital Works - Monthly Review - August 2021	Sydney Street Water Main Replacement Cr Jones queried the age of the pipes that were to be replaced.	The main was constructed in 1929 (92 years old) and is 200mm cast iron cement lined.

9. MAYORAL MINUTES

Nil

10. CONSIDERATION OF COMMITTEE REPORTS & RECOMMENDATIONS

10.1. AUDIT COMMITTEE - MINUTES OF MEETING - 26 AUGUST 2021

Author	Manager Governance and Safety (Joe Pappalardo)
Responsible Officer	Director Organisational Services (Kylie Lamb)
File Reference	Audit Committee

Attachments	1. Final Minutes [10.1.1 - 8 pages]
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Purpose

To receive the draft final minutes of the Audit Committee (the Committee) meeting held on 26 August 2021.

Related Parties

Nil

Corporate Plan Linkage

Priority: Organisational Performance

Strategy: Governance and performance - Ensure that council complies with all of its statutory obligations, minimises its exposure to litigation, manages its risk, undertakes targeted internal audits, and meets community expectations of transparency and performance reporting.

Background/Discussion

In accordance with Section 211 (1) (c) of the *Local Government Regulation 2012* (the regulation), the Committee must as soon as practicable after a meeting, give the local government a written report about the matters reviewed at the meeting and the committee's recommendations about the matters.

Furthermore, under Section 211 (4) of the regulation, the Chief Executive Officer must present the report at the next meeting of the local government.

Of note is a recommendation stemming from a self-evaluation undertaken by the Committee that councillors be offered training in financial management to further develop their understanding of the financial arrangements that apply to local government and the financial documents produced by MRC.

Consultation and Communication

The draft minutes were approved by the Chair of the Committee and circulated to the Committee.

Resource Implications

Nil

Risk Management Implications

Nil

Officer's Recommendation

THAT the minutes of the Audit Committee meeting of 26 August 2021 are received.

Mayor Williamson noted that under Item 6.15 Internal Audit Report - Asset Management, it was agreed that Council would develop a road map for various asset management improvements, which is now underway.

Council Resolution ORD-2021-266

THAT the minutes of the Audit Committee meeting of 26 August 2021 are received.

Moved Cr Bella

Seconded Cr Townsend

CARRIED



FINAL MINUTES

Audit Committee

Held at Council Chambers
Sir Albert Abbott Administration Building
73 Gordon Street, Mackay

On Thursday 26 August 2021

AUDIT COMMITTEE - 26 AUGUST 2021

ORDER OF BUSINESS

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AUDIT COMMITTEE - 26 AUGUST 2021

Chair Mr P Tait 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.

1. ATTENDANCE**Committee Members:**

Mr P Tait (Chairperson), His Worship the Mayor Cr GR Williamson, Cr M Bella and Mr T Cronin (External Audit Committee Member).

Observers:

Cr K May

Council Officers:

Mr M Thomson (Chief Executive Officer), Mrs K Lamb (Director Organisational Services), Mr J Pappalardo (Manager Governance & Safety), Mr J Rule (Manager, Financial Services), Ms M Harris (Senior Internal Auditor) and Mrs J Ronald (Minute Secretary)

Visitors:

Ms J O'Brien (Senior Manager, QAO) via Teams, Ms J Wix (Internal Auditor), Mr Z McGuinness (Senior Performance & Risk Officer), Ms S Shuttlewood (Co-ordinator Performance & Risk), Ms K Verroen (Co-ordinator, Corporate Governance), Mr J Ackerman (Manager, Strategic Planning), Ms A McLean (Financial Accounting Coordinator), Ms E Barnes (Senior Accountant), Mr C Jessup (Chief Operating Officer), Mr J Grandcourt (Manager, Waste Services) via Teams, Ms A Hays (Director Community & Client Services), Ms K Brown (A/Emergency Management Co-ordinator) and Mr M John (Manager Asset Management), Mr W Gorrie (O'Connor Marsden) via Teams; Ms C Blunt (O'Connor Marsden) via Teams, Mr S Sinclair (O'Connor Marsden) via Teams, Mr M Witt (BDO) via Teams and Ms D Al Sallakh (BDO) via Teams.

The meeting commenced at 10:00 am.

2. APOLOGIES

Cr B Hassan, Mr P Hinton (External Auditor, SBB Partners) and Mr J Gould (External Auditor, SBB Partners)

3. CONFLICT OF INTEREST

Nil

4. CONFIRMATION OF MINUTES**Audit Resolution AC-2021-97**

THAT the minutes of the Audit Committee held on 20 May 2021 be accepted.

Moved Cr Williamson

Seconded Tim Cronin
CARRIED

5. BUSINESS ARISING OUT OF PREVIOUS MINUTES

All actions from previous minutes are noted and actioned.

AUDIT COMMITTEE - 26 AUGUST 2021

6. REPORTS TO BE TABLED**6.1. EXTERNAL AUDIT & QAO BRIEFING PAPER****Audit Committee Resolution AC-2021-85**

THAT the Audit Committee receive the attached briefing paper.

Moved Tim Cronin

**Seconded Cr Williamson
CARRIED**

6.2. STRATEGIC FINANCIAL REPORT - JULY 2021

Mr P Tait requested for the committee to also receive the Strategic Financial Report for June 2021. The Committee also requested a presentation on the MBB Capital Works review once it is finalised.

Action - Manager Financial Services to circulate June 21 Strategic Financial Report.

Action - Secretary to schedule agenda item on Capital Works review when finalised.

Audit Committee Resolution AC-2021-86

THAT the Audit Committee receive the Strategic Financial Report - July 2021.

Moved Cr Williamson

**Seconded Tim Cronin
CARRIED**

6.3. DRAFT FINANCIAL STATEMENTS 2020/2021

There was much discussion on the statements including the importance of assets work in progress (WIP) being processed in a timely manner.

10.55am Cr K May entered the Council Chambers

Action - Manager Financial Services - expand on Note 12 to provide clearer explanation regarding the changes to the opening figures due to valuation changes.

Audit Committee Resolution AC-2021-87

THAT the Audit Committee review the 2020/21 unaudited Financial Statements and confirm that they may be submitted by the Chief Executive Officer for audit.

Moved Tim Cronin

**Seconded Cr Williamson
CARRIED**

AUDIT COMMITTEE - 26 AUGUST 2021

6.4. FINANCIAL STRATEGY AND LONG TERM FINANCIAL FORECAST 2022-2031

Audit Committee Resolution AC-2021-88

THAT the Financial Strategy and Long-Term Financial Forecast 2022-2031 be received.

Moved Cr Williamson

**Seconded Tim Cronin
CARRIED**

6.5. ASSET MANAGEMENT (INCLUDING WIP UPDATE)

Audit Committee Resolution AC-2021-94

THAT the Audit Committee note the update for Asset Management.

Moved Cr Williamson

**Seconded Tim Cronin
CARRIED**

6.6. CORPORATE GOVERNANCE - INSURANCE

Action – Manager Governance & Safety to include data on total and average costs as well as claim numbers in future insurance reports.

Audit Committee Resolution AC-2021-93

THAT the report be received.

Moved Cr Williamson

**Seconded Tim Cronin
CARRIED**

6.7. CORPORATE GOVERNANCE - COMPLAINTS

Audit Committee Resolution AC-2021-89

THAT the report be received.

Moved Cr Williamson

**Seconded Tim Cronin
CARRIED**

6.8. ERM - STRATEGIC RISK - QUARTERLY REPORT - APRIL 2021 - JUNE 2021

Audit Committee Resolution AC-2021-90

THAT the Audit Committee note the ERM – Strategic Risk – Quarterly Report – April-June 2021.

Moved Tim Cronin

**Seconded Cr Bella
CARRIED**

6.9. RISK FOCUS PRESENTATION - TROPICAL CYCLONE & STORM TIDE

MACKAY REGIONAL COUNCIL

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AUDIT COMMITTEE - 26 AUGUST 2021

The presentation is noted. It was agreed the next presentation would be on Flash Flooding/Bush Fire and Riverine Flooding.

6.10. POLICY, PERFORMANCE & RISK PROJECT - KPMG UPDATE

Ms K Lamb, Director OS provided the committee with an update on the project being undertaken with the support of KPMG. Council is now in the preliminary stages of developing a new Corporate Plan. A workshop was held with Councillors to brief them on the process to develop the new 5-year plan, at which approval was given by the Councillors to proceed.

Discussions were held around the risk appetite statements and the high-level numbers of risks on the current register. The CEO indicated that this would be reviewed as part of the overall project.

12.45pm The meeting adjourned for lunch
1.00pm The meeting resumed.

The Chair advised Cr Bella was an apology for the remainder of the meeting.

6.11. INTERNAL AUDIT PROGRESS REPORT

The Committee noted that the IA Report on Emergency Management will be presented at the next meeting.

Audit Committee Resolution AC-2021-91

THAT the Internal Audit Progress Report be received by the Audit Committee.

Moved Tim Cronin

Seconded Cr Williamson
CARRIED

6.12. INTERNAL AUDIT - AUDIT ACTIONS REGISTER**Audit Committee Resolution AC-2021-92**

THAT the Audit Action Register as at 31 July 2021 be reviewed by the Audit Committee.

AND THAT all items identified as being completed, are endorsed by the Audit Committee so that they can be removed from the register.

Moved Tim Cronin

Seconded Cr Williamson
CARRIED

6.13. INTERNAL AUDIT REPORT - WASTE MANAGEMENT CONTRACT

AUDIT COMMITTEE - 26 AUGUST 2021

Mr M Witt and Ms D Al Sallakh from BDO presented the report (via teams)

Audit Committee Resolution AC-2021-98

THAT the Internal Audit Report – Waste Management Contract be received by the Audit Committee.

Moved Cr Williamson

**Seconded Tim Cronin
CARRIED**

6.14. PUBLIC EVENTS, FACILITY HIRE & PUBLIC PROGRAMS

Action – Secretary to arrange for the Lumanair report on Event Management Resourcing to be tabled when it is completed.

Audit Committee Resolution AC-2021-95

THAT the Internal Audit Report – Public Events, Facility Hire and Public Programs be received by the Audit Committee.

Moved Cr Williamson

**Seconded Tim Cronin
CARRIED**

6.15. INTERNAL AUDIT REPORT - ASSET MANAGEMENT

Mr W Gorrie, Mr S Sinclair and Ms C Blunt from O'Connor Marsden presented the report.

There was much discussion around this report, and it was agreed that Council would develop a roadmap consolidating the various asset management improvement initiatives underway and planned.

Action – Manager Asset Management to present the Asset Management roadmap at the December 2021 meeting.

Audit Committee Resolution AC-2021-96

THAT the Internal Audit Report – Asset Management be received by the Audit Committee.

Moved Tim Cronin

**Seconded Cr Williamson
CARRIED**

6.16. APPROACH TO COMMERCIAL BUSINESS UNIT (WASTE)

Mr J Grandcourt (Manager, Waste Services) presented via Teams. The committee noted the presentation.

2.20pm Cr May left the Council Chambers.

7. OTHER BUSINESS**7.1. REVIEW OF ANNUAL MEETING PLAN**

The meeting plan was reviewed with the following additions:

1. The roadmap for Asset Management to be presented in December 2021 meeting.
2. The next risk focus was flash flooding; bush fire and riverine flooding.

7.2. NEXT MEETING

AUDIT COMMITTEE - 26 AUGUST 2021

The next meeting will be held on 27 September 2021 via teams with the external members.

8. MEETING CLOSURE

Meeting closed at 02:30 pm.

11. CORRESPONDENCE AND OFFICER'S REPORTS

11.1. OFFICE OF THE MAYOR AND CEO

11.1.1. STRATEGIC FINANCIAL REPORT - AUGUST 2021

Author	Director Organisational Services (Kylie Lamb)
Responsible Officer	Chief Executive Officer (Michael Thomson)
File Reference	Strategic Financial Report

Attachments	1. August 2021 Strategic Financial Report [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 August 2021.

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 \$0.7M for the 2021/22 financial year. The actual operating result for August is a favourable variance of \$2.2M against YTD budget.

Risk Management Implications

Variances will be closely monitored as delivery of the budget progresses.

Conclusion

For the period ending August 2021, MRC reported a favourable operating variance of \$2.2M against YTD budget. Operating revenue remained close to target, with lower than forecast expenditure particularly; materials and services and employee expenses contributing to the favourable variance at the report date.

To date, \$14.5M has been expended in the delivery of Council Projects; \$14.4M capital expenditure and \$0.1M operational expenditure. Council projects includes accrued expenditure for works in progress and associated operational costs expended in the delivery of these works.

Council projects with multi-year delivery timeframes have been reviewed for budget carryovers to the 2021/22 financial year. These amounts have been recognised as part of the August 2021 Budget Review, adopted during the month and have been included in this report.

It should be noted, this report is prepared based on interim opening account balances, pending finalisation of the accounts and QAO certification of the 2021 annual financial statements.

Officer's Recommendation

THAT the attached Strategic Financial Report August 2021 be adopted.

The Chief Executive Officer provided an overview of the Strategic Financial Report for August 2021.

Council Resolution ORD-2021-267

THAT the attached Strategic Financial Report August 2021 be adopted.

Moved Cr Englert

Seconded Cr Mann

CARRIED



Strategic Financial Report

> August 2021

Executive summary

Council is forecasting an operating surplus of \$0.7M 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	268,843	115,762	116,255	493
Total operating expenses	267,963	268,174	43,574	41,819	(1,755)
Operating surplus / (deficit)	683	669	72,188	74,436	2,248

For the month ended 31 August, a favourable operating variance of \$2.2M against YTD budget is reported. Operating revenue is \$0.5M greater than YTD budget forecast with all categories achieving close to target. Operating expenses primarily in materials and services and employee expenses remain lower than estimated generally across Council programs, contributing to the total operating variance for the period.


Income and expenditure trends are expected to emerge and become evident as the financial year progresses. MRC will continue to closely monitor variances as delivery of the budget continues.

To date, \$14.5M has been expended on council projects and includes associated operational expenditure in the delivery of these projects, representing 11.4% of the annual revised budget. Ongoing risk in project delivery is carried forward, with tightened local market conditions and resource shortage across local building and civil construction firms. Some delay in the commencement of new works is observed as efforts are directed to complete those already underway.

Council projects with multi-year delivery timeframes have been reviewed for budget carryovers to the 2021/22 financial year. These amounts have been recognised as part of the August 2021 Budget Review, adopted during the month and have been included in this report.

Figures provided are accurate as at the date of publication and are cumulative year to date, which may include adjustments for revenue or expenses accrued from prior accounting periods. 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.

This report is prepared based on interim opening balances, pending finalisation of the accounts and QAO certification of the 2021 annual financial statements. Movements may still occur in the accounts through this process.



Kylie Lamb
Director Organisational Services

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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 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 are also noted. This is likely to negatively impact the capital program delivery and may create variance in future forecast expenditure.

3 Budget analysis – Consolidated

3.1 Income Statement

Income Statement For the period ending 31 August 2021

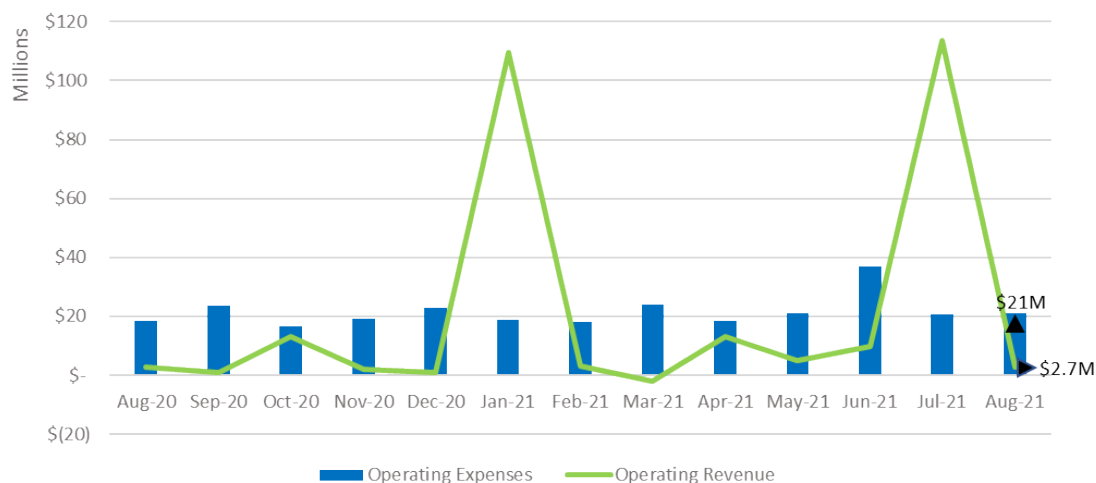
	Annual Original Budget \$000	Annual Revised Budget \$000	YTD Budget \$000	YTD Actual \$000	YTD Variance \$000
Rates and charges	225,276	225,276	108,059	108,016	(43)
Fees and charges	17,925	17,926	4,738	5,237	499
Rental income	1,449	1,449	280	358	78
Interest income	1,441	1,442	176	186	10
Sales contracts and recoverable works	7,740	7,755	528	396	(131)
Other recurrent income	3,754	3,755	662	755	93
Grants, subsidies, contributions and donations	11,061	11,240	1,319	1,307	(12)
Total operating revenue	268,646	268,843	115,762	116,255	493
Employee benefits	89,294	89,294	12,213	11,325	(889)
Materials and services	91,640	91,851	19,121	18,520	(601)
Finance costs	7,695	7,695	43	(10)	(52)
Depreciation and amortisation	79,334	79,334	12,197	11,984	(213)
Total operating expenses	267,963	268,174	43,574	41,819	(1,755)
Operating surplus / (deficit)	683	669	72,188	74,436	2,248
Grants, subsidies, contributions and donations	19,858	23,650	2,816	2,892	75
Other capital revenue	0	7	7	39	32
Capital expenses	(2,740)	(2,740)	546	544	(3)
Total capital revenue and expenses	17,118	20,917	3,369	3,475	105
Net result	17,801	21,586	75,557	77,911	2,353

3.2 Revenue and expenditure

Council is currently reporting a favourable variance of \$2.2M against YTD budget for the period. However, this is not indicative of a saving rather future spend is anticipated to realign with the forecast annual budget.

Trend analysis will continue as the financial year progresses, to ensure true variances are realised in future months budget estimates and adjusted in the budget review processes as necessary.

Revenue and expenditure



Revenue

Total operating revenue reports a favourable variance of \$0.5M against YTD budget at the end of August. This is mainly attributable to movement in the revenue categories; fees and charges and other recurrent income, where the variances are mostly suggestive of timing and are anticipated to align with budget forecast in a later month.

The original budget includes assumptions around the financial impact of COVID-19 on the MECC and Stadium operations, however remaining uncertainty with the management of events in unprecedented times may create future volatility in these estimates and will be continually monitored. During the period, the Mackay region hosted a second NRL game at Mackay's BB Print Stadium, contributing to a positive variance in fees and charges reported.

All other revenue categories reported minor variances to forecast at the conclusion of the period.

Expenses

Total operating expenses are below budget by \$2.2M at the reporting date. This variance is mainly attributable to lower than forecast expenditure in materials and services and employee expenses.

Being the second month of the new financial year, income and expenditure trends will not start to emerge and become evident until progressing further into the financial year. MRC will continue to closely monitor variances as delivery of the budget continues.

Slight favourable variances in finance costs and depreciation and amortisation are also noted.

Capital revenue and expenses

Total capital revenue and expenses is reporting a favourable variance of \$0.1M against YTD budget at period end.

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	124,131	17,199	14,464	(2,735)
Operational expenditure	2,441	2,929	281	59	(223)
Total council projects expenditure	111,978	127,060	17,480	14,523	(2,958)

^ as depicted in the below graph

Total council projects expenditure is currently tracking \$3M behind YTD budget.

Ongoing risk in project delivery is carried forward, with tightened local market conditions and resource shortage across local building and civil construction firms. Some delay in the commencement of new works is observed as efforts are directed to finalise those already underway.

Council projects with multi-year delivery timeframes have been reviewed for budget carryovers to the 2021/22 financial year. These amounts have been recognised as part of the August 2021 Budget Review together with budget reforecast adjustments identified at the report date. The budget review was adopted during the month and have been included in this report as part of the annual revised budget.

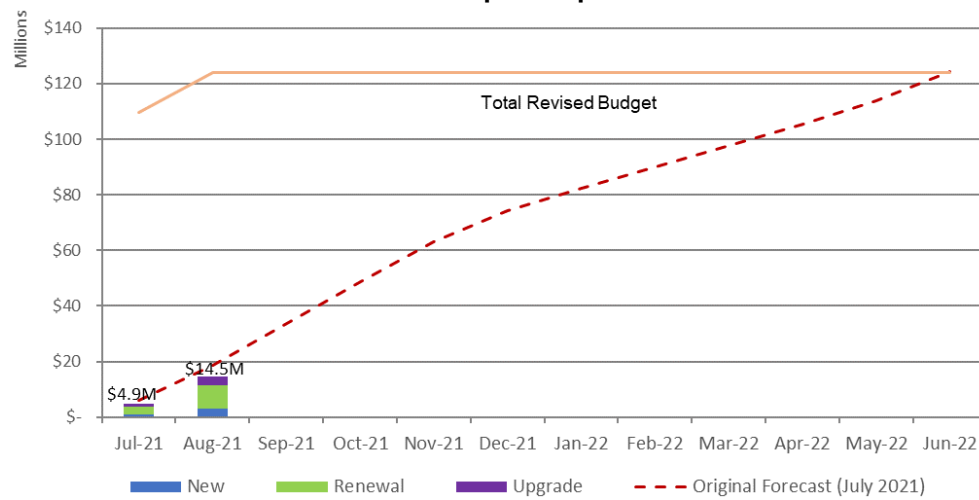
Movement between original budget and revised budget:

	Amount \$000
Budget carryovers to the 2021/22 financial year	15,652
Budget reforecast	(570)
Total council projects expenditure adjustments adopted 25th August	15,082

3.3.1 Capital expenditure

Capital projects expenditure is currently tracking \$2.7M behind YTD budget representing 84% of YTD budget; noting this amount includes accrued expenditure for work completed in the month.

As depicted in the following graphical, total revised budget and original forecast align at the reporting date following the adoption by Council and recognition of the carryovers during the month of August.

Cumulative capital expenditure

4 Balance Sheet

4.1 Statement of financial position

Statement of Financial Position For the period ending 31 August 2021

	Annual Original Budget \$000	Annual Revised Budget \$000	Actual \$000
Current assets			
Cash and cash equivalents	122,016	111,600	141,151
Investments	0	0	45,000
Trade and other receivables	23,795	19,780	106,964
Contract Assets	0	829	2,837
Other assets	0	3,200	42
Inventories	3,107	3,028	2,820
Non-current assets classified as held for sale	0	79	79
Total current assets	148,918	138,516	298,892
Non-current assets			
Investments	6,159	6,159	5,102
Trade and other receivables	0	0	1,975
Property, plant and equipment [^]	3,328,274	3,341,656	3,413,329 [^]
Right of use assets	0	822	822
Intangible assets	5,077	5,077	5,998
Total non-current assets	3,339,510	3,353,714	3,427,220
Total assets	3,488,428	3,492,230	3,726,112
Current liabilities			
Trade and other payables	25,192	9,327	26,501
Borrowings	16,974	17,282	16,167
Lease liabilities	0	77	23
Provisions	60,862	60,862	63,111
Contract Liabilities	0	4,239	9,818
Other liabilities	81	10,457	4,081
Total current liabilities	103,109	102,244	119,701

Non-current liabilities			
Borrowings	85,541	84,708	101,416
Lease liabilities	0	833	831
Provisions	18,928	18,928	16,746
Trade and other payables	0	882	0
Other liabilities	0	0	1,163
Total non-current liabilities	104,469	105,351	120,156
Total liabilities	207,578	207,595	239,858
Net community assets			
	3,280,850	3,284,635	3,486,262
Community equity			
Retained surplus	2,213,498	2,217,284	2,317,073
Asset revaluation surplus	1,067,352	1,067,351	1,169,188
Total community equity	3,280,850	3,284,635	3,486,262

^ refer section 4.4 for breakdown

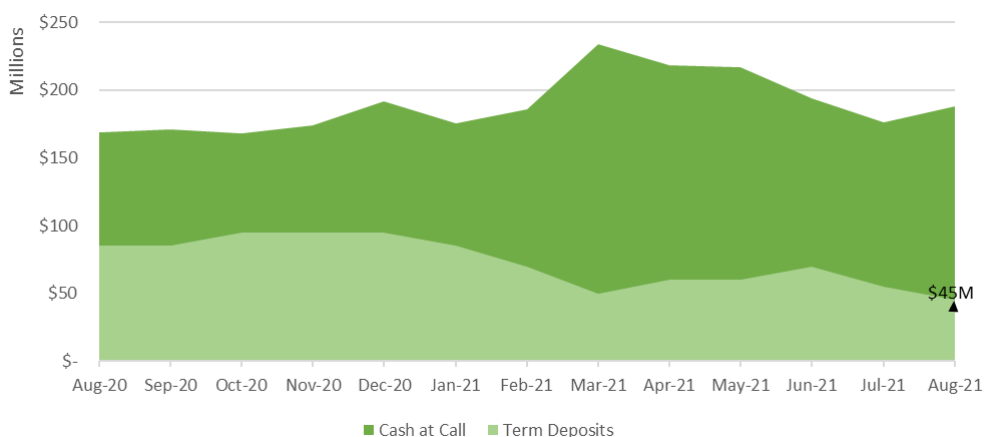
4.2 Cash and Investment Portfolio

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 (70%) 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
Major Banks	25,000	13%
A2	20,000	11%
Total investments in term deposits	45,000	24%
QTC	132,199	70%
Other financial institution	10,951	6%
Total cash at call	143,151	76%
Total investment portfolio	188,151	100%

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 \$125M 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 \$45M invested with financial institutions other than QTC. Maturity of these investments is scheduled between September 2021 and June 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, volatility in this area has been observed with indicators suggestive of a prolonged period of low interest rates. The implications from low market interest rates on Council's forecast interest income budget will continue to be monitored.

	August	12 Month Comparative
MRC Portfolio	0.68%	0.86%
AusBond Bank Bill Index	0.04%	0.23%

4.3 Receivables

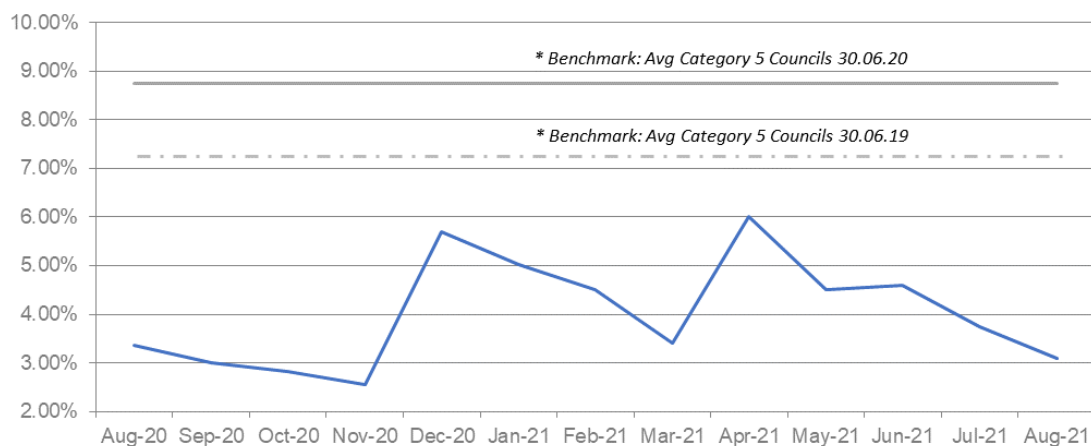
Rates and charges revenue represent ~84% of MRC's revised operating revenue budget for the financial year. MRC constantly reviews its collection process to ensure rates are collected efficiently and effectively, whilst being cognisant of individual circumstances. Collection action is continuing, both 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	7,067	180	4,315	1,459	1,113

	Issue date of notice	Due date for payment
Rates notice	16/08/2021	15/09/2021
Pensioner Rates		01/12/2021
Rates reminder notice	04/10/2021	18/10/2021
Water notice	01/11/2021	01/12/2021

The rates arrears percentage at month end, is consistent with the previous reporting period, noting rates notices are issued twice a financial year. The current arrears balance is anticipated to decrease as collection action continues.

Trend rate arrears %



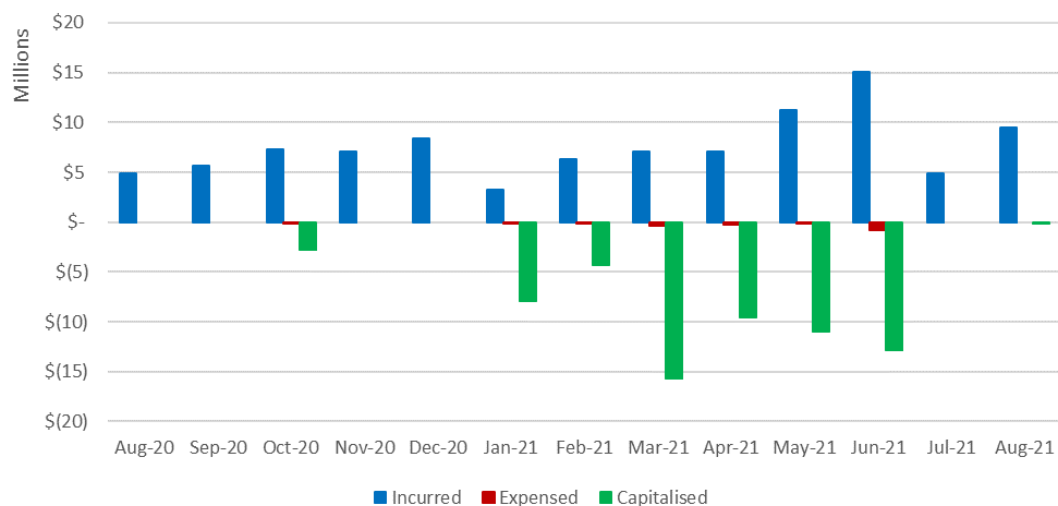
* Each year the Department of State Development, Infrastructure, Local Government and Planning collects information from local governments about the key services they provide and publishes it in the Queensland local government comparative information report. The report includes a suite of efficiency, 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 2019 and 30 June 2020.

4.4 Property, plant and equipment

Property, Plant and Equipment movement

	Annual Original Budget \$000	Annual Revised Budget \$000	Actual \$000
Opening balance as at 1 July	3,295,905	3,295,031	3,409,363
Net additions (including WIP) and contributed assets	114,508	128,132	14,463
Depreciation	(79,282)	(78,260)	(11,806)
Write off / disposed	(2,857)	(3,247)	0
Transfers to other asset classes	0	0	4
Closing balance	3,328,274	3,341,656	3,413,329

Work in progress (WIP) movement

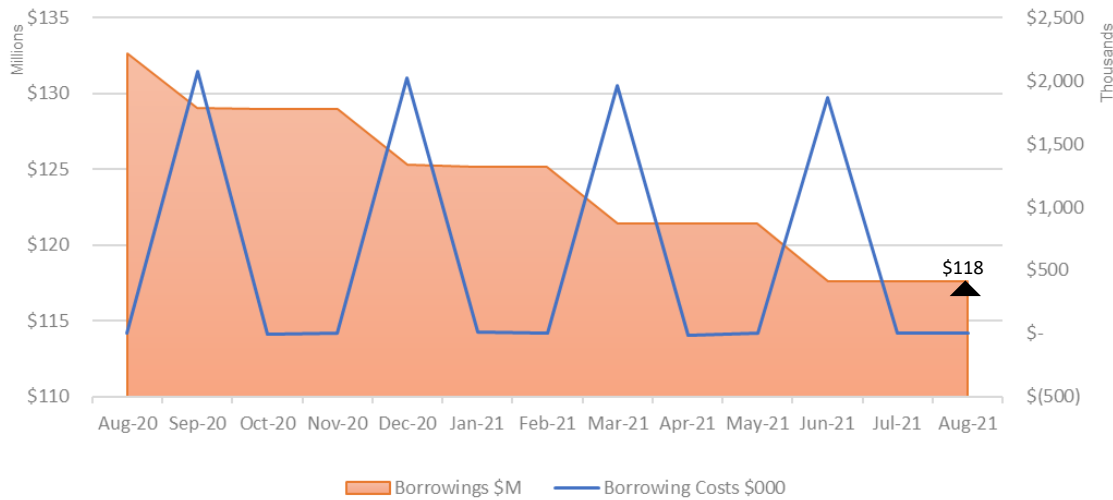


*Note: **Incurred**; represents capital expenditure for the construction or acquisition of assets transferred to WIP. These assets are incomplete and are non-depreciating. **Capitalised**; refers to the addition of property, plant and equipment in MRC's asset register during the financial year. **Expended**; 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 August, MRC had \$118M 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 August 2021

	Annual Original Budget \$000	Annual Revised Budget \$000	Actual \$000
Cash flows from operating activities			
Receipts from customers	255,915	255,917	33,842
Payments to suppliers and employees	(181,988)	(182,180)	(32,249)
Interest income	1,442	1,442	186
Non-capital grants, subsidies, contributions and donations	11,063	11,241	1,307
Borrowing costs	(6,922)	(6,922)	0
Net cash inflow from operating activities	79,510	79,498	3,086
Cash flows from investing activities			
Payments for property, plant and equipment	(111,538)	(124,131)	(14,464)
Payments for investments	311	311	25,000
Other capital income	0		39
Other capital expenses	0	(1,993)	0
Proceeds from sale of property, plant and equipment	2,117	2,507	544
Capital grants, subsidies, contributions and donations	15,858	19,650	2,892
Net cash outflow from investing activities	(93,252)	(103,656)	14,011
Cash flows from financing activities			
Repayment of borrowings	(15,905)	(15,905)	0
Repayments made on leases (principal only)	0	0	(2)
New cash outflow from financing activities	(15,905)	(15,905)	(2)
Net increase / (decrease) in cash and cash equivalents	(29,647)	(40,063)	17,095
Cash and cash equivalents at beginning of the period	151,663	151,663	124,056
Cash and cash equivalents at end of the period	122,016	111,600	141,151

6 Financial analysis

6.1 Key performance indicators

Ratio	Description	Target	FY2020	Unaudited FY2021	Revised Budget FY2022	August FY2022
Operating surplus ratio (%)	Extent to which operating revenues covers operating expenses (excludes capital items)	0% - 10%	(0.9%)	2.2%	0.2%	64.0%
Interest coverage ratio (%)	Extent to which operating revenues cover net interest expense	0% - 5%	2.0%	2.4%	2.3%	(0.2%)
Net financial liabilities ratio (%)	Extent to which net financial liabilities can be serviced by operating revenues	< 60%	17.7%	6.1%	25.7%	(50.8%)
Current ratio	Extent to which current assets cover current liabilities	Between 1 and 4	1.7	1.8	1.4	2.5
Asset sustainability ratio (%)	Extent to which the infrastructure assets are being replaced/renewed	> 90%	58.2%	82.2%	84.6%	68.1%
Capital expenditure ratio (times)	Extent to which capital expenditure exceeds depreciation.	> 1.1 times	1.1	1.2	1.6	1.2

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.

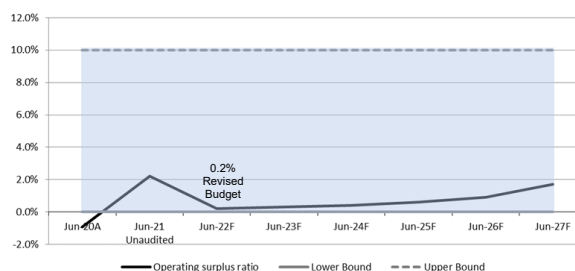
This report is prepared based on interim opening balances, pending finalisation of the accounts and QAO certification of the 2021 annual financial statements. Movements may still occur in the accounts through this process.



Strategic Financial Report > August 2021

Operating surplus ratio %

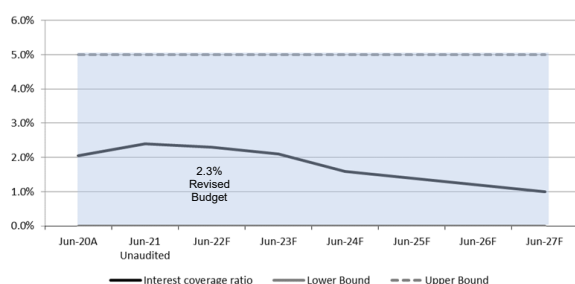
A percentage between 0% and 10% over the long term means Council is expecting to generate healthy levels of revenue with an ability to fund proposed capital expenditure and / or debt repayments.



Interest coverage ratio %

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

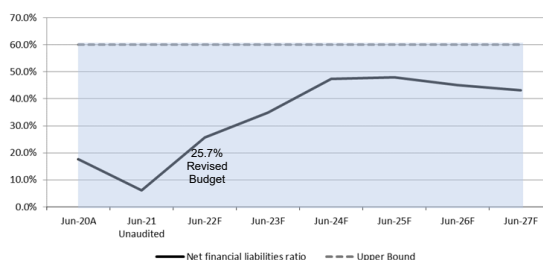
It is noted that MRC is expected to remain within target bounds indicative that the financial risk is being effectively managed.



Net financial liabilities ratio %

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

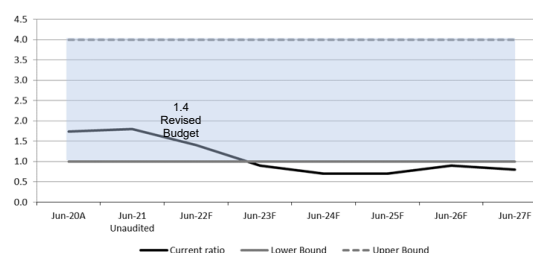
It is noted that MRC is expected to remain within target bounds indicative that the financial risk is being effectively managed.



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.



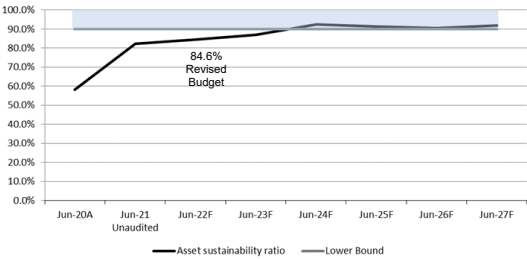


Asset sustainability ratio %

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.

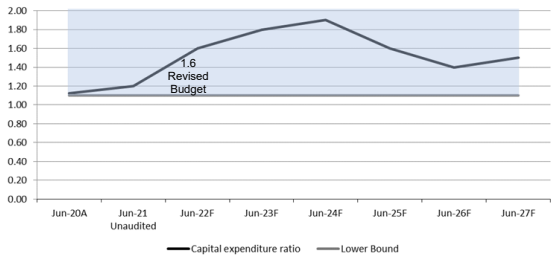
This ratio is also reflective of the relative new age of MRC's asset base following a period of high growth and a sustained period of NDRRA repairs. This means the requirement to spend significant funds on renewals at this stage is relatively low but will be monitored to ensure future spend is sufficient.



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 August 2021

	Annual Original Budget \$000	Annual Revised Budget \$000	YTD Budget \$000	YTD Actual \$000	YTD Variance \$000
Operating revenue	97,358	97,153	37,933	37,554	(379)
Operating expenses	38,433	38,276	6,417	6,229	(188)
Earnings before interest, depreciation, dividend and tax	58,925	58,877	31,516	31,325	(191)
Finance costs	4,041	4,041	0	0	0
Depreciation	27,625	27,625	4,250	4,487	237
Earnings before dividend and tax	27,259	27,211	27,266	26,838	(428)
Dividend and tax	24,179	24,179	4,030	4,030	0
Operating surplus / (deficit)	3,080	3,032	23,236	22,808	(428)
Total capital revenue and expenses	2,150	2,658	706	707	1
Net result	5,230	5,690	23,942	23,515	(427)

% 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 \$22.8M for the month of August, which is a \$0.4M unfavourable variance against YTD budget.

Operating revenue is \$0.4M below YTD budget at period end. This is primarily seen in rates, levies and charges which should align as the year progresses. All other revenue categories are reporting close to or slightly favourable to YTD budget.

Total expenses (operating expenses, finance costs and depreciation) are reporting an unfavourable variance of \$0.05M against YTD budget at period end. Depreciation accounts for much of the variance which is anticipated to return to budget as the year progresses, with all other expense categories reporting favourable to YTD budget.

Total capital revenue and expenses are reporting a favourable variance against YTD budget.

7.2 Mackay Waste Services

Income Statement
For the period ending 31 August 2021

	Annual Original Budget \$000	Annual Revised Budget \$000	YTD Budget \$000	YTD Actual \$000	YTD Variance \$000
Operating revenue	29,855	29,819	12,623	12,577	(46)
Operating expenses	20,191	20,155	3,344	2,736	(608)
Earnings before interest, depreciation, dividend and tax	9,664	9,664	9,279	9,841	562
Finance costs	916	916	1	1	0
Depreciation	2,001	2,001	308	302	(6)
Earnings before dividend and tax	6,747	6,747	8,970	9,538	568
Dividend and tax	4,676	4,676	779	779	0
Operating surplus / (deficit)	2,071	2,071	8,191	8,759	568
Total capital revenue and expenses	(100)	(100)	0	0	0
Net result	1,971	1,971	8,191	8,759	568

% 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 \$8.8M for the month of August, which is a \$0.6M favourable variance against YTD budget.

Operating revenue is \$0.05M below YTD budget at period end. This is primarily seen in rates, levies and charges 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 a favourable variance of \$0.6M against YTD budget at period end. Materials and services accounts for much of the variance due to an increase in internal waste disposal income which will be addressed in a future budget review. All other expense categories are reporting close to or slightly favourable to YTD budget.

Total capital revenue and expenses has seen no activity for the months of July and August, which is to be expected.

11.2. DEVELOPMENT SERVICES

11.2.1. DEVELOPMENT SERVICES MONTHLY REVIEW REPORT - AUGUST 2021

Author	Director Development Services (Aletta Nugent) Director Development Services (Aletta Nugent)
Responsible Officer	
File Reference	DMRR
Attachments	1. Monthly Review Report - August [11.2.1.1 - 23 pages]

Purpose

To provide Council with the Development Services Monthly Review for the period of 1 August to 31 August 2021.

Related Parties

Nil

Officer's Recommendation

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

The Acting Director of Development Services Teona Cousin, provided an overview and highlights of the Development Services Monthly Review Report for August 2021, noting the sudden passing of Trudy O'Rourke and the impact this continues to have on the staff and volunteers at the Sarina Sugar Shed.

Cr Jones referred to the Mackay City and Waterfront Expression of Interest noting that Sentinel Group Holding was still listed and queried if that was accurate.

The Acting Director advised that the tender process was still to be finalised and would take the question on notice and provide more information.

Cr Jones referred to the park bookings noting that there was quite a difference in bookings compared to last month's report and queried if there was a reason for the difference.

The Acting Director advised that she would take the question on notice.

Cr Jones referred to the upcoming Freshwater Fishing and Fish Stocking Workshop which was Invest Mackay funded, and sought further details as to who is running the Workshop.

The Acting Director advised that she has received notification that the Workshop has been postponed and would circulate further information to Councillors.

Cr Bonaventura referred to the Economic Indicators graph, noting that there was a significant drop from December to March in lots approved and lots registered and sought further information on why there was such a decrease.

The Acting Director advised that the department believed it was because the home builder package ended in March and the industry is returning to the more normal pre-COVID stimulus days.

Cr Mann queried if all Departments across Council could standardise their financial reports noting that the financial reports from Organisations Services and Engineering and Commercial Infrastructure were the same, making it easy to understand the reports.

The Acting Director advised that she was happy to take that suggestion on notice.

Council Resolution ORD-2021-268

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

Moved Cr Jones

Seconded Cr Englert

Cr Jones highlighted the work of the Economic Development team in implementing the Mackay Region Recreational Fishing Strategy and the continuing work of the staff on the Hooked of Mackay campaign and the Barra Highway. Cr Jones noted that the e-Statistics indicated that Hooked on Mackay has the highest stats for the month of August and has had since February this year.

Cr Englert highlighted several items from the report including Mackay's appointment as the host city for the Developing Northern Australia Conference in 2022, the expected results from the desilting trial project at the Botanic Gardens, the excellent performance of the Sarina Sugar Shed, noting that he had recently attended the 15th Anniversary celebration, and the work Council is doing with Mackay Area Fish Stocking Association. Cr Englert noted several upcoming events including Rumble on the Reef - Skateboarding, Rumble on the Reef - Wakeboarding, the 2021 Queensland Champion of Champions Bowls Finals and the 2021 Girls 7's Junior State Rugby League Championship.

CARRIED



Development Services

Monthly Review Report

August 2021

Executive Summary

DEVELOPMENT SERVICES

This report is for Development Services for August 2021. Some highlights from this period are as follows:

- The detailed design for Riverside Link works within the area between Paxton's and the Fish Market is now complete and a Tender for the construction will be issued in the coming months. A funding application for this work has been submitted for the Federal Government Building Better Regions Fund Round Five and we are waiting for an announcement on the outcome of the funding application.
- A signage and wayfinding strategy for the Mackay Waterfront was recently completed, which aims to support new and improved signage in the city and Mackay Waterfront area. The project will now move into a design phase, with the intent to implement new signage and wayfinding elements in the upcoming Riverside Link works.
- National Tree day was held on Sunday, 1 August 2021 and was a great success, with approximately 100 volunteers planting 700 native plants.
- The Mackay Natural Environment Centre had its annual inspection as part of the Nursery Industry Accreditation Scheme on 30 August, receiving its recertification as a result of the inspection.
- New wayfinding and information signage has been installed through a section of the regional forest at the Mackay Regional Botanic Gardens. The signs look great and positive feedback has been received from visitors.
- Gold Coast Suns representatives Lauren Bella and Wallis Randell visited the Mackay region on 28 and 29 August to attend the AFL Mackay 1st round of finals and the 2021 AFL Mackay Junior Carnival at Sarina.
- Earth Check Consulting has been appointed by Mackay Tourism in collaboration with Mackay and Rockhampton regional councils to develop a concept plan for the "Barramundi Highway". The consultant is currently working on a discussion paper which will be circulated to key stakeholders prior to workshops in October.



Aletta Nugent
Director Development Services

Development News 08/2021

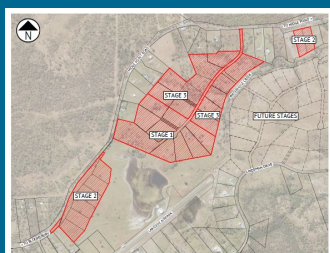
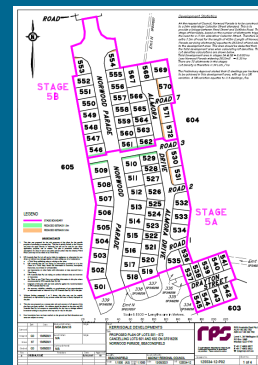
Updates on Significant Developments Currently Being Assessed by Council

APPLICATION LODGED

DA-2021-137

Norwood Parade, Beaconsfield

Development application for the reconfiguration of a lot to create 72 residential lots being Stage 5A and 5B of Kerrisdale Estate. The site is subject to a Preliminary Approval for Reconfiguring a Lot (Development Framework Plan). This existing approval and approved Development Framework Plan are the basis for the design of this application and will guide its assessment.



APPLICATION LODGED

OW-2021-39

61 Whitsunday Drive, Bloomsbury

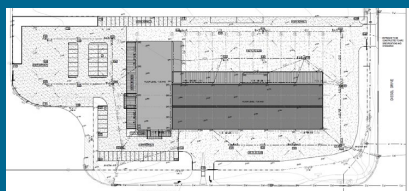
Operational works application seeking approval for the civil works for 29 rural residential lots within Whitsunday Park Estate Stages 1-3. The proposed works include roadworks, drainage works, earthworks, landscaping, signage and clearing vegetation

APPLICATION APPROVED

DA-2021-19

22-28 and 30-32 Production Drive, Paget

Development approval for a material change of use for medium impact industry. The proposed development will include a warehouse, office and storage facilities.



APPLICATION APPROVED

OW-2021-24

126-136 Diesel Drive, Paget

Operational works approval for civil works associated with an industrial warehouse. The approved works include establishment of stormwater and sewerage infrastructure.



THINK SAFE, STAY SAFE.

Monthly Safety Review

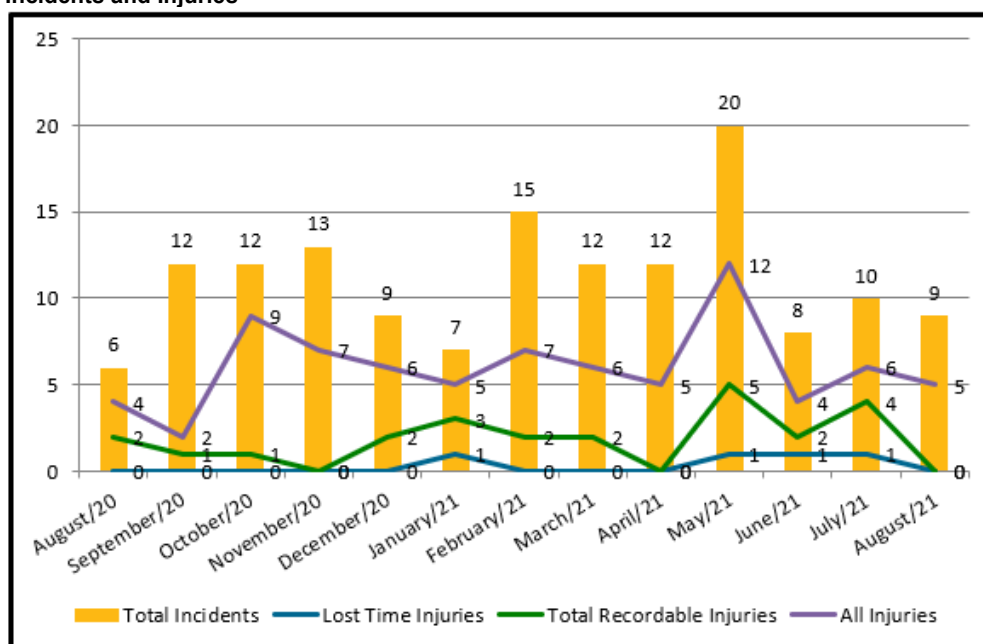
Summary

In August 2021:

- Ten safety interactions were undertaken.
- Five Site Safety Inspections were undertaken.
- 77% of monthly action plans activities were carried out.

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

Incidents and Injuries



The following injuries to MRC employees were reported in August:

- Slipped on wet surface, falling, and injuring back.
- A member of the public verbally abused staff at a park.
- Cut to finger from palm frond while emptying trailer.
- Mild headache from tick bite.
- Cut finger on door latch while cleaning toilets.

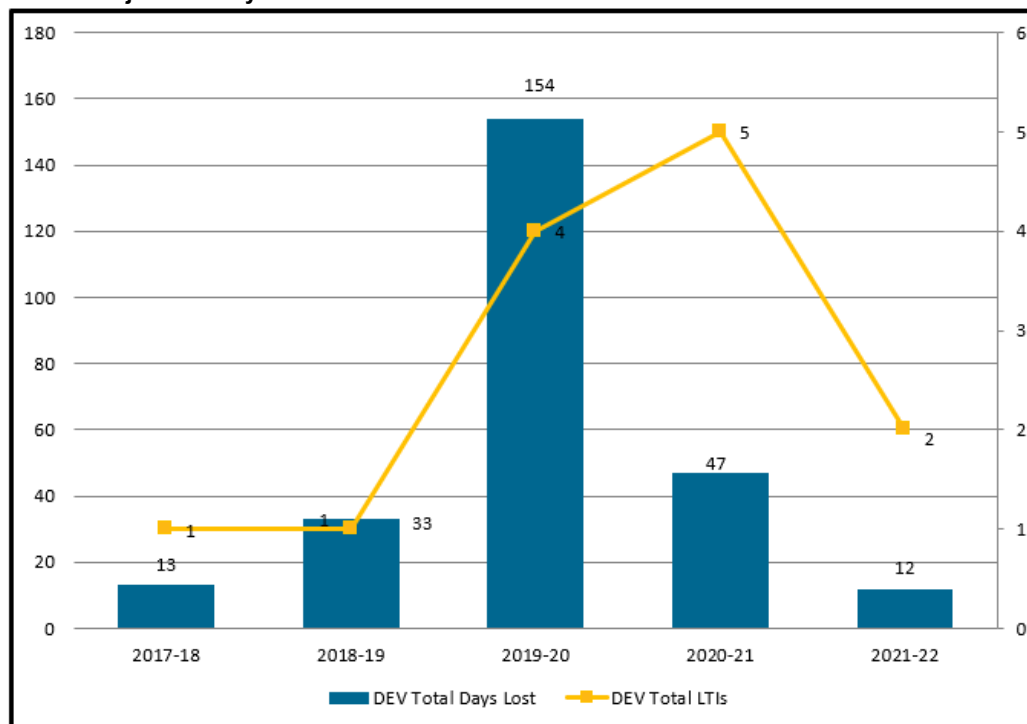
The following asset damage incidents involving MRC employees were reported in August:

- A vehicle being reversed struck an adjacent parker car.
- While mowing road verge, a rock flicked up into the window of a passing bus.
- The side wing of a mower struck a fence, damaging palings.

The following incident involving a contractor was reported in August:

- While walking on-site, tripped and fell landing on knee.

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	5	47	2	12
Strategic Planning										
Economic Development & Tourism										
Development Services Total	1	13	1	33	1	154	5	47	2	12

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

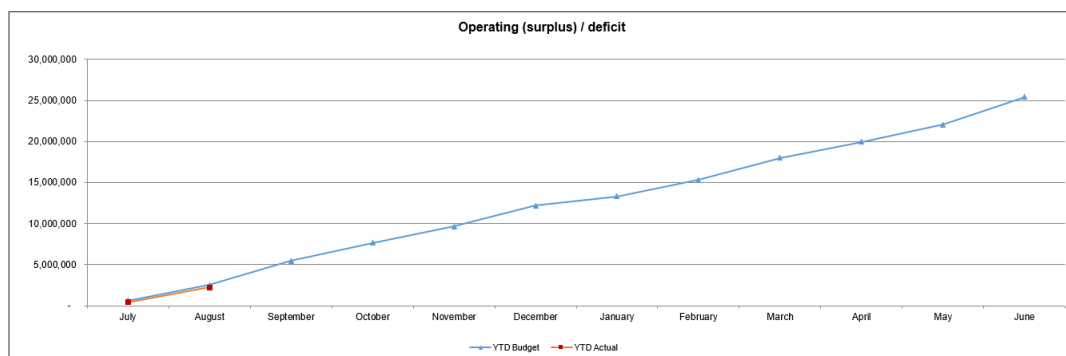
- In July 2021, a person had an allergic reaction to a tick bite on the head. One day was lost.
- In July 2021, a person suffered a knee injury while raking sand in playground, resulting in minor surgery. Eleven days have been lost while the person recovers.

Financial Report

The Development Services budget is tracking well, with a number of activities and projects well underway. The Development Assessment and Development Engineering Programs are tracking slightly above revenue projections for development related application fees and also have savings in wages due to vacancies, resulting in positive variances. The Parks, Environment & Sustainability Program budget has considerable savings in wages due to a high number of vacancies while the restructure is being implemented.

Operating Results	YTD budget	YTD actual	Variance	Status
Development Services Management	96,231	92,582	(3,649)	🟢
Strategic Planning	221,662	235,621	13,959	🔴
Development Assessment	(117,339)	(140,484)	(23,146)	🟢
Development Engineering	(78,000)	(96,963)	(18,963)	🟢
Economic Development & Tourism	405,745	428,608	22,863	🔴
Parks, Environment & Sustainability	2,010,056	1,738,669	(271,387)	🟢
TOTAL OPERATIONAL	2,538,355	2,258,033	(280,323)	🟢
Legend <ul style="list-style-type: none"> 🟢 YTD Variance favourable of budget 🟡 YTD Variance unfavourable, between 0% and 5% of YTD Budget 🔴 YTD Variance unfavourable, more than 5% of YTD Budget 				

Operating Results

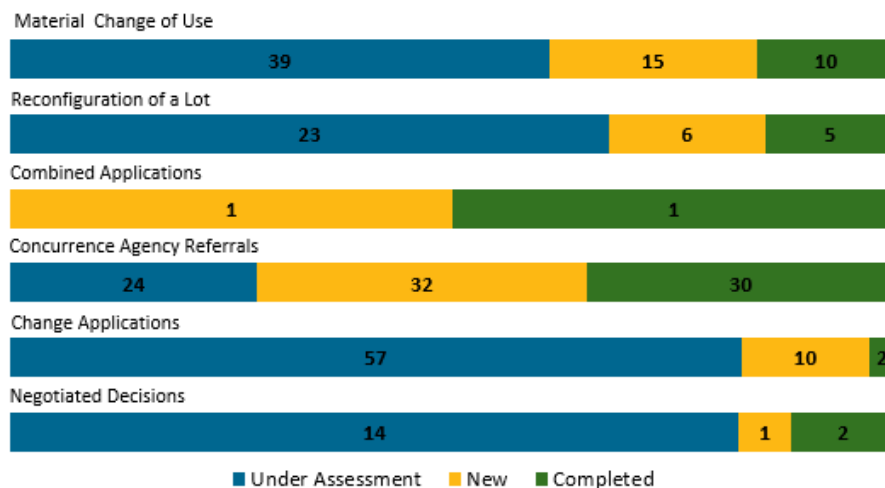


Review of Operations

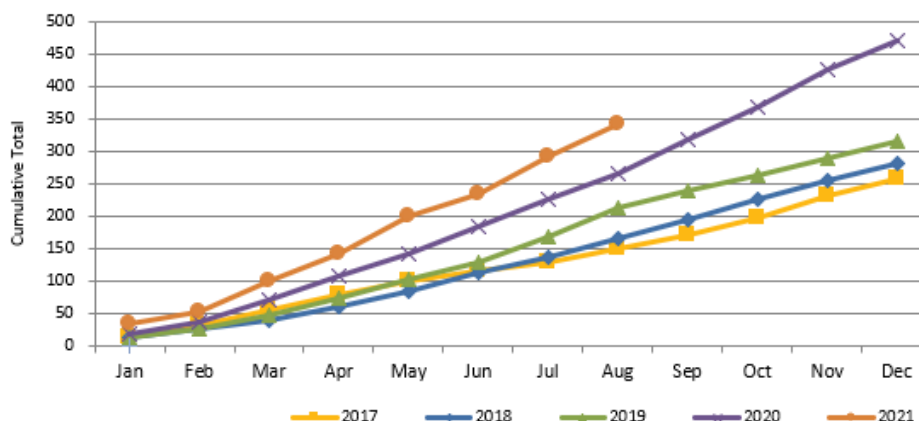
DEVELOPMENT ASSESSMENT

- On Track
- Potential Issue
- Definite Issue

Volume of Operations

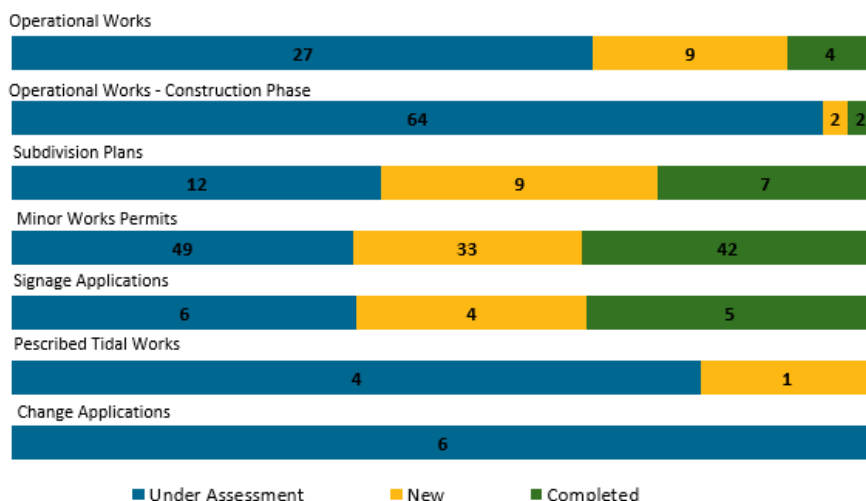


Cumulative Number of Approved Development Assessment Applications

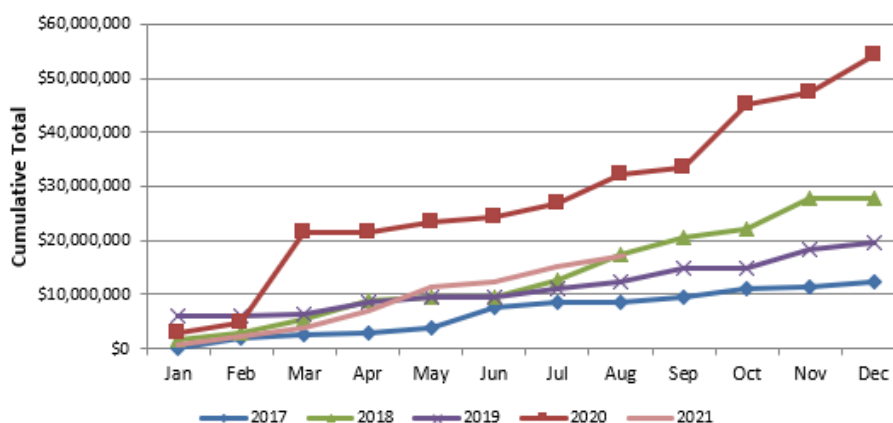


Development Assessment Performance Against Legislative Timeframes

Application	Status	% Decided
MCU Code (85% in 35 Days) 90% decided in 35 days	●	On Track
MCU Impact (50% in 35 Days) 0% decided in 35 Days	●	On Track
ROL (85% in 35 Days) 60% decided in 35 day	●	KPI not achieved due to draft conditions being issued
Concurrence Agency (85% in 10 Days) 80% decided in 10 days	●	KPI not achieved due to high number of applications being received






DEVELOPMENT ENGINEERING**Volume of Operations****Cumulative Value of Approved Operational Works**

Four Operational Works applications were approved in August with a total value of works of \$1,809,876.

**Development Engineering Performance Against Legislative Timeframes**

Application	Status	% Decided
Minor Works (85% in <20 Days)	🟡	77% decided in 20 days. Continued high application numbers have impacted on turnaround times
Signage Applications (85% in <20 Days)	🟡	80% decided in 20 days. Continued high application numbers have impacted on turnaround time
Operational Works (85% in 35 Days)	🟢	100% decided in 35 days
Plan Sealing (85% decided in 20 days without action notice)	🟢	100% decided in 20 days without Action Notice

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. The amendment includes the following:</p> <ul style="list-style-type: none"> Incorporating 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. Updating State planning policy mapping to ensure the planning scheme reflects up to date state mapping relating to wildlife habitat, transport and state heritage places.
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"> as a result of new information and studies; in response to a number of workability matters identified since the planning scheme commenced in 2017; to reflect completed development approvals; and to improve clarity, remove redundant wording and improve alignment with the <i>Planning Act 2016</i>. <p>The consultation period has finished, and submissions are currently being considered.</p>
Mackay Region Planning Scheme – Planning Scheme Policy (PSP) review		<p>Consultation on the Proposed Planning Scheme Policy Amendment 4 – Bushfire has finished and submissions are currently being considered.</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 is progressing:</p> <ul style="list-style-type: none"> Planning scheme policy – geometric road design Planning scheme policy – operational works application and construction requirements Planning scheme policy – healthy waters Planning scheme policy – constructed lakes.
Finch Hatton and Eungella Township local planning frameworks		<p>A local planning framework for Finch Hatton and Eungella townships is being prepared to support the implementation of the mountain bike strategy.</p> <p>Recommendations for planning scheme amendments, public realm, placemaking and wayfinding are being considered.</p>
Mirani Community Precinct Master Plan and Concept Design		<p>The detailed design stage for the Mirani Community Precinct is progressing with the design expected to be completed by the end of 2021. A stakeholder update is planned for late September.</p> <p>The project has been nominated for a Planning Institute of Australia award in the Strategic Planning category.</p> <p>The planning and design stage of this project is funded by the Queensland Government and Mackay Regional Council. Construction is subject to obtaining external grant funding.</p>

Northern Beaches Community Hub	●	<p>A draft master plan for the Northern Beaches Community Hub site has been finalised for consultation with the community reference and agency groups. The master plan describes the staged development of the site over time with a preferred multi-level building option as Stage 1. Findings from the recent stakeholder engagement is being considered to inform the building concept.</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 Mackay Urban Greening Project aims to consider how to enhance, protect and sustain the quality and quantity of trees and vegetation in our urban areas.</p> <p>A preliminary study/background document has been completed. A community survey to inform the Project has now closed.</p> <p>Lidar and aerial imagery are being analysed to provide current canopy cover figures as well analysing changes in canopy cover from 2009-2021.</p>

Transport & Infrastructure Planning		
Projects	Status	Description / Update of Project
Growth Allocation Model	●	<p>The Mackay Growth Allocation Model allocates and maps future urban growth over a 20-year projection period based on growth scenarios. A 2020 model review was completed with due consideration of published Queensland Government Population Projections. Update to the model has been completed.</p> <p>The reviewed model is being used to inform the review of the Local Government Infrastructure Plan during 2021.</p> <p>Lead and lag statistics are continually monitored to measure growth projections against actual economic activity and population movements.</p>
Mackay Region Transport Strategy	●	<p>The Mackay Region Integrated Transport Strategy was adopted by Council in July 2021. It is the first integrated transport and land use strategy of its kind for the Mackay region. The Strategy responds to existing and future transport challenges and issues, to provide a consistent vision and framework for planning and decision-making that is linked to Council and the community's objectives.</p> <p>This project will now move into implementation and monitoring.</p>

Stormwater		
Projects	Status	Description / Update of Project
Mackay Region Coastal and Inland Flood Hazard Adaptation Strategy (CIFHAS)	●	A funding application has been prepared and submitted for the remaining stages of the CIFHAS project, and internal project planning discussions are being held.
Mackay Floodplain Management Plan	●	Consultation on the draft flood studies and management plan closed in July. Responses to submissions and a report to Council are being prepared.

MACKAY CITY AND WATERFRONT

Mackay City and Waterfront		
Projects	Status	Description / Update of Project
Riverside Public Realm upgrades	●	<p>The detailed design for the area between Paxton's and the Fish Market (Riverside Link) is now complete and a Tender for the construction will be issued in the coming months. With the demolition works for the Seafresh shed at 6 River Street completed, the views have reopened to the community for the first time in over 100 years. There were a number of materials salvaged from the building during the demolition to preserve history which will be repurposed in the new public realm.</p> <p>A funding application for this package of work has been submitted for the Federal Government Building Better Regions Fund Round Five which we are waiting for an announcement on.</p>
River and Sydney Street Intersection upgrade	●	<p>Designs for the upgrade to the intersection located at River Street and Sydney Street to improve pedestrian and cycling safety along the Bluewater Trail have been finalised. Council continues to work closely with the Department of Transport and Main Roads on funding opportunities and commitments for this project.</p>
Expression of Interest (EOI)	●	<p>Council endorsed an Expression of Interest (EOI) process for development opportunities on Council owned freehold land in the project area. There were six sites offered for consideration, including three in the Mackay City Centre Precinct and three in the Riverside Precinct. ReNew Mackay Pty Ltd (a consortium of local professionals) and Sentinel Group Holding were selected from seven submissions. The Tender documentation was released to the short listed parties in June and the received submissions are now being reviewed and assessed by Council.</p>
Activate Mackay City Centre	●	<p><u>Placemaking</u> A plan for future placemaking activities is currently being prepared based on feedback from the Neighborlytics Pilot project and taking into account past community consultation. This is to be finalised in the coming months.</p> <p><u>Fifth Lane resurfacing works</u> The Fifth Lane resurfacing works have now been finalised. Opportunities for future use, including working with adjoining business owners will be considered as part of the forthcoming Place Plan. A soft launch of the refurbished laneway is being planned to occur in October to showcase how the laneway could be activated in the future.</p> <p><u>City Centre Reference Group</u> Council continues to work with the City Centre Reference Group (a sub-group of the Mackay Region Chamber of Commerce). Officers from Economic Development and the Mackay City and Waterfront team have been attending regular meetings since June 2020. The group discusses issues and opportunities affecting the Mackay City Centre and provides leadership and direction on initiatives and improvements. Draft results from the recent 'Think Tank' session held in May have been received and are currently under review by Council officers and the City Centre Reference Group.</p> <p><u>Signage and Wayfinding</u> A signage and wayfinding strategy for the Mackay Waterfront was recently completed. This strategy aims to support new and improved</p>

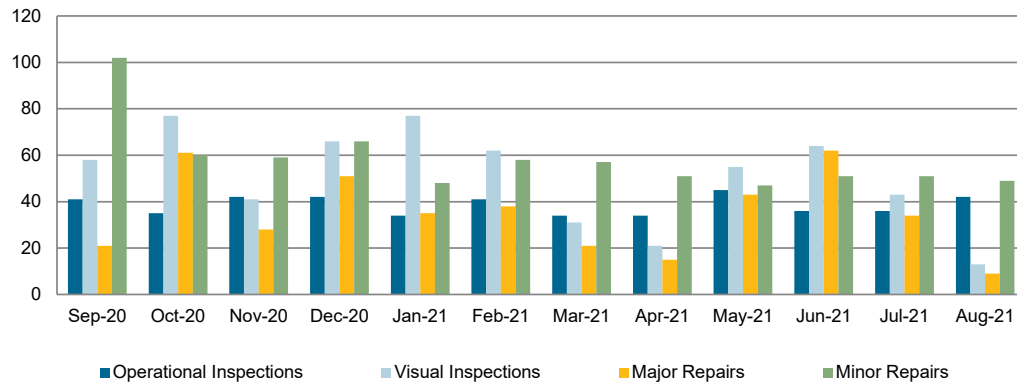
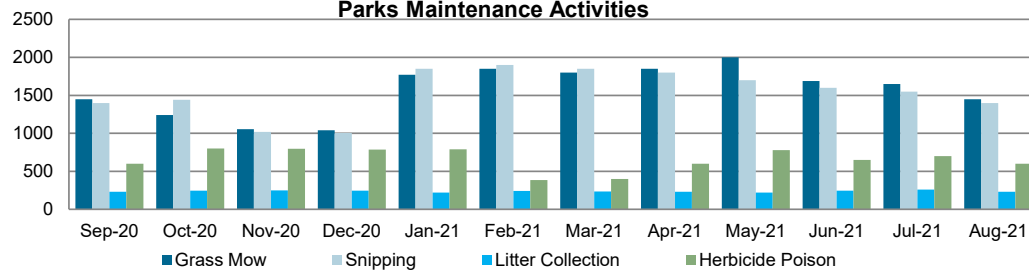
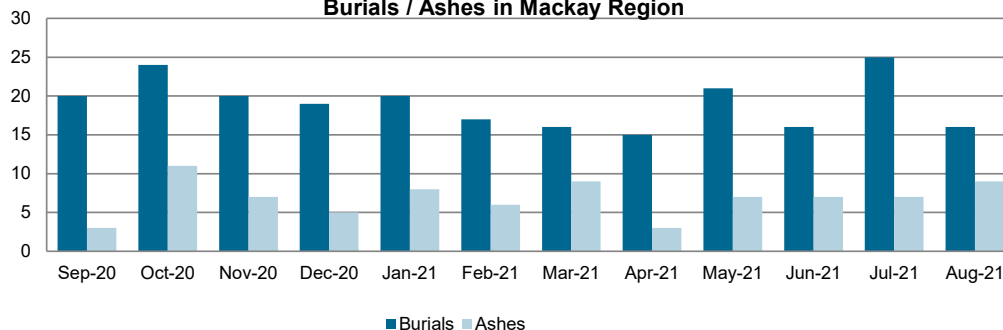
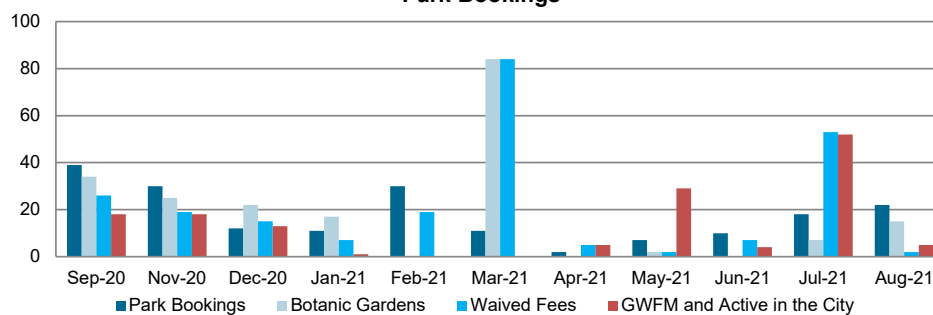


Development Services Monthly Review August 2021

		signage in the city and Mackay Waterfront area, with a focus on linkages between the two key areas. The project will now move into a design phase, with the intent to implement new signage and wayfinding elements in the upcoming public realm packages.
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e-Statistics





Subscribers	March 21	April 21	May 21	June 21	July 21	Aug 21
City Centre Facebook Likes	6,452	6,441	6,507	6,504	6,498	6,493
City Centre Instagram Followers	1,456	1,459	1,457	1,446	1,461	1,456
City Centre Wi-Fi Sessions	507 users	585 users	660 users	656 users	623 users	583 users
	5052 sessions	5876 sessions	7185 sessions	6820 sessions	6438 sessions	5228 sessions

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
National Tree Day	●	The Community National Tree Day was held on Sunday, 1 August and was a great success, with close to 100 volunteers planting 700 local native plants.
Sarina Beach Local Coastal Plan (LCP)	●	Work is progressing with the drafting of the Sarina Beach LCP. The Sarina Beach Progress Association shared some historical photos and stories which will be included in the plan, and a meeting was held with the consultant coastal engineer to finalise the content of the coastal processes and erosion chapter.
Free Native Plant Giveaway	●	The Free Native Plant Giveaway days on 20 and 21 August were a huge success. Residents from over 500 properties collected their four free plants. With giveaways and plant sales, 3743 plants left the nursery to find new homes, brighten people's gardens and provide habitat for our native wildlife. Many positive comments were received from residents about the program and the helpfulness of staff. Many shared photos of plants collected last year now thriving in their gardens.
Nursery Industry Accreditation Scheme	●	The Mackay Natural Environment Centre (MNEC) had its annual inspection as part of the Nursery Industry Accreditation Scheme on Monday, 30 August. The auditor was happy with the inspection and the MNEC will receive recertification.

Capital Works Projects		
Project	Status	Description / Update of Project
Minor Play Equipment Replacements – Various Locations	●	<p>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, have been ordered and installation is in progress.</p> <p>Replacement double swings have been installed in playgrounds at St Helens Esplanade and Acacia Avenue Seaforth, and a clatter bridge forming part of the larger play combo has been replaced at Karwin Drive Park.</p> <p>The opera house at Dawsons Boulevard playground has been replaced with two spring toys.</p> <p>A new spica and spinner are currently in the process of being installed to replace the barrel roll at Seaview Park. Additionally, replacement clatter bridge and safety panels are currently underway at Baxter Drive Park.</p>
Playground Edging to Soft Fall Areas	●	Works have been completed on the construction of playground edging at Campwin Beach, Haliday Bay and Cape Hillsborough. Additional works at Campwin Beach included relocating the existing swings into the main play area and installing childproof fencing to the drain and road adjacent to the playground. Playground edging at the Shoal Point and Eimeo playgrounds will be installed next, with works expected to commence following the school holidays in September.
Cone St Park Shoal Point	●	Upgrading of Cone Street Park is currently underway. Paths connecting O'Brien Esplanade with Cone Street, new half basketball court, new picnic shelter and pedestrian bridge on the

		walkway have been completed. Planting of vegetated landscape areas, trees and irrigation installation have also been completed. The Park is currently in a 12-week maintenance period to establish turf and plantings.
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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>The final leachate and pH samples have now been taken and a report from the contractors with their findings is expected late September</p>
Lagoon weed Management		<p>A long arm excavator has cleared a large section of the lagoon leading into the Lansdowne Road culvert.</p> <p>A weed harvester has been engaged to clear a section of the lagoon in front of the café. A large amount of underwater weed and surface weed was removed enabling water flow within the lagoon. Platypus have once again been seen openly swimming in this section.</p> <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.</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>
South Sea Islander Eagle Monument		<p>Works have commenced with the old Eagle Pole being removed from its supports. A new pole had been procured by MADASSIA with plans to remove original eagle head carving from the old pole and fix it to the new pole.</p> <p>The timber wings will also be replaced and the entire monument will be repainted in South Sea Islander colours.</p>
Regional Forrest Signage Upgrades		New wayfinding and information signage has been installed through a section of the regional forest. The signs look great and positive feedback has been received from visitors.




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
Regional Events Strategy Implementation - Refine and develop the structures, framework and tools within Council to best support and progress new events.		<p>Luminair Consulting has been engaged to complete a structural efficiencies audit which will focus on:</p> <ul style="list-style-type: none"> • The whole of Council spend on events and staff resourcing given the span of events across the organisation. • 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. • Alternative models and structures for increased efficiencies. <p>Luminair conducted internal interviews with Council staff between 24 May and 4 June. External surveying of event organisers was completed in August to gain feedback on Council's support services for events.</p> <p>There has been some delays and the audit and findings are expected to be finalised by 30 September 2021.</p>
Regional Events Strategy Implementation - 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.		<p>Mackay Tourism has recently secured funding through the Australian Government's Recovery for Regional Tourism Fund. A portion of that funding has been dedicated to engaging event planning, strategy and marketing specialists to work with selected event organisers to help build their strategic planning and delivery expertise.</p>
Regional Events Strategy Implementation - Develop and acquire strategic events aligned with council's vision to partner on a local, national and state level for increased opportunities.		<p><u>Invest Mackay Events and Conference Attraction Program</u> Four events were held in the month of August:</p> <ul style="list-style-type: none"> • NQ Rock'N Country • NRL - NZ Warriors v Canberra Raiders • Queensland Motocross Championships • 2021 Race 2 Rescue <p>There were two event sponsorships approved and endorsed through the Invest Mackay Events and Conference Attraction Program in August.</p> <p>Council was successful in its submission to host the Developing Northern Australia Conference 2022. The conference will be held at the Mackay Entertainment and Convention Centre from 6-8 July 2022.</p> <p><u>Mackay Beach Horse Races – Expression of Interest</u> Sound Australia was engaged by Mackay Tourism in November to undertake an operational feasibility study and full event costing. The feasibility study was presented to Mackay Tourism and Council officers in May 2021. The report was presented to the Invest Mackay Events and Conference Attraction Assessment Committee in August. A briefing will be scheduled to discuss the next steps, following feedback being received from Mackay Tourism as the event owner</p>


		<p><u>Gold Coast Suns Partnership</u> Gold Coast Suns Corporate Partners visited the Mackay region to discuss investment opportunities in August.</p> <p>Gold Coast Suns representatives Lauren Bella and Wallis Randell visited the Mackay region on 28 and 29 August to attend the AFL Mackay 1st round of finals and the 2021 AFL Mackay Junior Carnival at Sarina.</p>
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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
Economic Development Strategy Implementation - Advocacy and Leadership through engagement with State and Commonwealth Governments to promote investment into local infrastructure as a catalyst for future economic development.		<p>The below media articles, promoting positive economic development activities and initiatives, were published during July:</p> <ul style="list-style-type: none"> • Mackay Life - Building business in the Pioneer Valley • Mackay Life - Mackay's bold bid to be an art destination continues to grow • Mackay Life - MackHack 2021. <p>The next edition of the <i>Invested in Mackay</i> Newsletter is scheduled to be published in October.</p>
Economic Development Strategy Implementation - Investment Attraction activities to promote and market investment opportunities.		<p>Council continues to administer the Facilitating Development in the Mackay Region Policy (Policy). Four Expressions of Interest have been received and will be assessed for eligibility.</p> <p>The Economic Development program continues to work with ICMSA and Economic Development Australia (EDA) to coordinate the National Economic Development Conference (NEDC). Due to ongoing COVID restrictions and lockdowns across the country, the organising committee decided to transition to a fully virtual event. This option will be more financially feasible versus hybrid event delivery (in person and streamed online) and will ensure delegates from all States are able to attend. Registrations are tracking well, and most sponsorships were able to be retained.</p> <p>Council is currently reviewing the Invest in Mackay website as well as the region's Invest in Mackay Regional Prospectus. Both mediums will provide an overview of the regional economy, illustrate the benefits of investing in Mackay, future growth opportunities, and identify business support and funding available through Council.</p>
Economic Development Strategy Implementation - Industry Development through engagement with local businesses and industry groups, providing support and assistance for growth.		<p>Council continues to participate on the MIW METS Export Hub steering committee. The Export Hub is finalising the region's METS Export Strategy and the final draft is expected in September.</p> <p>Mentees participating in the Small Business Mentoring Program, targeted at businesses in the Pioneer Valley, have completed their business review and progressed with their first mentoring sessions. Overall feedback has been positive, and mentees are enjoying the program so far. A six-part webinar series focussing on Business Development was launched in August. Webinars are free to attend for all businesses, clubs and community members in the Mackay region and</p>

		<p>will be delivered fortnightly. A recording is available through the Mackay Regional Council website.</p> <p>The internal Small Business Friendly working group continues to work with consultants, Peak Services, to review Council processes that deal with small business. The aim of the project is to streamline administrative processes, improve client experience, and implement best practice policies and protocols.</p> <p>Council has continued to implement the Mackay Region Recreational Fishing Strategy and work with stakeholders on the regional steering group. The next Recreational Fishing Strategy Steering Group meeting is scheduled for October.</p> <p>Another Hooked on Mackay Ambassador video has been uploaded on YouTube. The video was viewed over 72 times on its first day on the platform. To date, four videos have been produced under the Ambassador campaign, and one video is in development.</p> <p>Council is continuing to work successfully with the Mackay Area Fish Stocking Association (MAFSA) in enabling them to obtain additional sources of income. With the assistance of the Economic Development team, MAFSA are now selling their fishing face buffs and bumpers stickers through the Mackay Region Visitor Information Centres. Proceeds will go back to the MAFSA for them to deliver more fish stocking initiatives.</p> <p>Earth Check Consulting has been appointed by Mackay Tourism in collaboration with Mackay and Rockhampton regional councils to develop a concept plan for the "Barramundi Highway". The consultant is currently working on a discussion paper which will be circulated to key stakeholders prior to workshops in October.</p> <p>Planning for the next round of the Building Improvement Rebate is currently underway. The launch of the program for the 2021-22 financial year will be held in early September.</p> <p>The Economic Development team is continuing to work with successful applicants of the Activate My Place (AMP!) grant program. AMP! funding was awarded to the following projects:</p> <ul style="list-style-type: none"> • Marian State School P&C Association's project involves the painting of a mural on the newly installed brick wall on Kenny's Road, Marian. The mural will feature the array of native wildlife and tourism attractions found in the Pioneer Valley. • 9th Lane Revitalisation Project involves a large mural installation behind Wood Street Plaza, at 47 Wood Street. The project will be broken into two stages, with funding provided for Stage One. The mural for this stage has a working title of 'Our Underwater Neighbours', which aims to "reflect our wider global community by depicting 'Mother earth' as the guardian of the world we live in and the people who inhabit the earth". • Sarina Beach Progress Association's project involves the installation of a beach themed mural on the external walls of the toilet block located at the entrance to Sarina Beach (adjacent to the Sarina Life Saving building). <p>Due to COVID-19 travel border restrictions the Marian State School P&C Association has had to postpone the start of their project as their lead artist is unable to travel to Queensland. The P&C will work with the artist to reschedule the project timeframes.</p>
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		<p>The 9th Lane Revitalisation Project is also delayed due to COVID-19 travel border restrictions and the project manager is working with the artist to ensure travel plans are made when borders reopen.</p> <p>The Sarina Beach Progress Association has designed their mural and has commenced painting.</p>
Economic Development Strategy Implementation - Workforce and Skills Development through partnerships to upskill residents and attract new workers to the region.		<p>Discussions have been held with Resource Industry Network regarding the creation of an expanded web-based platform to assist industry sectors attract workforce to the MIW region. Further consultations are on hold pending availability of staff resources.</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><u>Financial performance</u> Sarina Sugar Shed continued with its strong start to the 2021/2022 year with strong revenue (\$91,253). This equates to achieving 33% of the annual revenue target within 2 months. Expenses were higher (\$98,997), though, due to increased casual wages to cover some staff days off and to efficiently service visitors. There was also a trial of some dedicated hours in the café to ease the pressure on the tour guides. High-expense items such as extra bottle stock and merchandise items were purchased in August.</p> <p><u>Retail performance</u> In August, the Sarina Sugar Shed achieved 1,215 ticket sales with a net value of \$24,845. This result was achieved around lockdowns/border closures in NSW and Victoria. So far in July and August, tickets sales have achieved 18% of target in 2 months, which is approximately 1.3% ahead of forecast.</p> <p>42.3% of total ticket sales came from online sales in August – as a proportion of overall ticket sales, this is a percentage decline from July (47%).</p> <p>Walk-in tickets accounted for 32.6% of all ticket sales, followed by Mackay Tourism (Mackay Regional VIC) which contributed 11.9%. This was a very strong month for Mackay Tourism, and they are steadily increasing as a booking source. These increased sources supplemented the decline in online bookings in August.</p> <p>As a percentage of total revenue, retail sales increased its contribution during August, boosted by new confectionary lines. Alcohol sales also improved as a percentage of overall revenue due, in part, to the release of the Sugar Shed Classic rum. Year to date, retail sales are tracking at 36.2% of target in just 2 months.</p> <p><u>Production performance</u> The Sugar Shed Classic was re-released at the end of August in time for Father's Day – this was last released in December 2020. 53 bottles were released, and sales were progressing well by the end of the month. The</p>

		S515 3-year rum will be released to the Sarina Rum Club on 9 September and then to the public on 13 September.			
Implement Sarina Sugar Shed marketing and operations activities		<p><u>Marketing and communications</u> Marketing and communications highlights in August included:</p> <ul style="list-style-type: none"> • A photoshoot of products for the new website. • Initial development of a self-drive package involving four major operators in the region. • Three submissions for the Queensland Tourism Awards in the following categories: Tourist Attractions; Tourism Wineries, Distilleries and Breweries; Excellence in Food Tourism. • Preparations began for two 15th anniversary events – an Open Day on 12 September and invitation-only event with Council, past staff/volunteers and media on 15 September. • Visit from Sam and Kayley from the Star 101.9 breakfast show – they took a tour and sampled many of the products. • Interview with Triple M's Jay and Dave about the newly stocked Wonka bars. • Photoshoot by NRMA Insurance for their highly-successful 'Sloways' campaign to promote regional tourism around Australia. <p><u>Operations</u> New lines of confectionary were introduced during August to expand the range and position the Sugar Shed as a premium candy store in the region. This included Wonka bars, which, when posted on Facebook, attracted 17,000 organic views and attracted considerable excitement. Triple M's Jay and Dave picked this up and opened several bars on-air, one of which was a 'golden ticket' bar. The initial stock of Wonka bars sold out within four days, and a larger shipment was ordered.</p> <p>A liqueur tasting paddle of 5 liqueurs with tasting notes was introduced for self-tasting as an alternative option to a guided tasting session. This proved popular, with 37 sold since it was introduced in mid-August.</p> <p>The Sugar Shed team and wider Sarina community was devastated by the unexpected passing of a much-loved colleague, Trudy O'Rourke on 22 August 2021. A tribute Facebook post achieved almost 29,000 views, our highest ever, such was the outpouring of affection.</p>			
Business Operations (excluding accruals)		Item	August	YTD	Annual Target
		Tour Visitation (Paid)	1,215	3,204	18,000
		Visitation (Total)	2,413	5,791	25,000
		Volunteer Hours	230	462	-
		Item	August	YTD	Annual Budget
		Ticket Sales	\$26,410	\$55,545	\$200,000
		Retail Sales	\$64,843	\$127,850	\$353,063
		Total Income (incl. Ticket income)	\$91,253	\$183,395	\$553,063
		Total Expenses	\$98,997	\$159,530	\$967,268

Economic Indicators (Quarterly)

Indicator	Sep 19	Dec 19	Mar 20	Jun 20	Sep 20	Dec 20	Mar 21
Employment							
Unemployment rate	6.3%	6.4%	5.8%	5.2%	5.5%	5.7%	5.4%
Employed persons	56,122	56,709	58,906	60,582	61,530	62,673	62,784
Real Estate							
Median house sale	~\$360,000	\$360,000	\$355,000	\$360,000	\$379,000	\$360,000	\$383,500
Res vacancy rate	1.7%	2.5%	2.5%	1.3%	0.6%	0.9%	1.0%
Residential Lot Supply							
Lots Approved [^]	7	53	31	118	13	39	5
Lots Registered ⁺	57	49	45	71	129	114	26

*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.

[^] In previous reports incorrect data was reported. This has now been corrected and the report will now contain published Queensland Government data (QLD Treasury).

^o Incorrected values reported. The values have now been corrected with REIQ published data. March 2021 Real Estate and Residential Lot Supply not available until August 2021.

⁺ The reporting on residential lot supply has been improved by reporting on 'Lot registration' as opposed to 'Lots endorsed' to reflect actual new lots created and registered within the Mackay region.

e-Statistics

	Feb 21	March 21	April 21	May 21	June 21	July 21	August 21
Mackay Region Joblink Analytic Report*	267 active users	199 active users	156 active users	2,403 active users	785 active users	356 active users	195 active users
	460 sessions	305 sessions	268 sessions	2,866 sessions	1,015 sessions	453 sessions	234 sessions
	2m 24s average session	2m 56s average session	3m 26s average session	2m average session	1m 45s average Session	2m 02s Average sessions	2m 14s Average sessions
Internet Vacancy Index (Central Qld) Advertised Jobs**	-	-	-	2,900	Data not Available	2,800	Data not Available
SEEK Advertised Jobs***						1,518	1,322
Sarina Field of Dreams Usage Wi-Fi	38 users	50 users	49 users	45 users	65 users	72 users	49 users
	282 sessions	674 sessions	921 sessions	784 sessions	703 sessions	663 sessions	438 sessions
Hooked on Mackay Facebook	4,025	4,139	4,161	4,216	4,276	4,347	4,403
Hooked on Mackay Instagram	338	415	458	554	572	610	634
Hooked on Mackay Youtube Subscribers	28	30	34	38	44	52	60
Net Free Zone Voluntary Code	600	604	604	631	633	639	668
Mackay Region Event Organisers Connect Facebook Group Members	86	87	87	88	90	90	90
Invested in Mackay Subscribers	566	567	567	573	574	580	578

*For the month of May 2021, the uWorkin team prepared a series of news articles promoting all Queensland regional areas, including Mackay, resulting in a large spike in users and sessions.

**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.

***From July 2021, SEEK data will be captured on the 1st Tuesday of each month.

Upcoming Events

Date	Event	Location
20 – 26 September 2021	Rumble on the Reef - Skateboarding – <i>Invest Mackay Funded</i>	Sugar Bowl Skate Park
22 – 25 September 2021	2021 Rumble on the Reef – Wakeboarding – <i>Invest Mackay Funded</i>	Wakehouse Australia, Andergrove
23 – 28 September 2021	2021 Qld Champion of Champions Finals (Bowls Qld event) – <i>Invest Mackay Funded</i>	Souths Suburbans Bowls Club
24 – 25 September 2021	2021 Girls 7's Junior State Championships – <i>Invest Mackay Funded</i>	Mackay Junior Rugby Football Club
1 – 3 October 2021	2021 400 Thunder Sugar City Titles – <i>Invest Mackay Funded</i>	Palmyra Dragway
2 October 2021	2021 Rhythm and Reef Music & Arts Festival – <i>Invest Mackay Funded</i>	Wakehouse Australia, Andergrove
2 – 4 October 2021	Hydrofoil Pro Tour – <i>Invest Mackay Funded</i>	North Wall Beach
8 – 10 October 2021	Freshwater Fishing and Fish Stocking Workshop – <i>Invest Mackay Funded</i>	Windmill Events and Conference Centre
13 – 15 October 2021	National Economic Development Conference (NEDC) – <i>Invest Mackay Funded</i>	MECC
25 – 27 October 2021	Local Government Association of Queensland (LGAQ) Conference – <i>Invest Mackay Funded</i>	MECC
29 – 31 October 2021	North Australian Championships – <i>Invest Mackay Funded</i>	Mackay Harbour
19 – 20 November 2021	Women's Big Bash League 07. Fixture – <i>Invest Mackay Funded</i>	Great Barrier Reef Arena, Harrup Park

11.3. ENGINEERING AND COMMERCIAL INFRASTRUCTURE

11.3.1. ENGINEERING & COMMERCIAL INFRASTRUCTURE - TRANSPORT & DRAINAGE MONTHLY REVIEW - AUGUST 2021

Author	Executive Assistant (Robyn Smith)
Responsible Officer	Director Engineering & Commercial Infrastructure (Jason Devitt)
File Reference	MRR - T & D
Attachments	1. ECI - Transport Drainage Monthly Review - August 2021 [11.3.1.1 - 16 pages]

Purpose

Attached is a copy of the Engineering & Commercial Infrastructure – Transport & Drainage Monthly Review Report for the month of August 2021.

Related Parties

N/A

Officer's Recommendation

THAT the Engineering & Commercial Infrastructure – Transport & Drainage Monthly Review Report for the month of August 2021 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 August 2021.

Cr Bonaventura noted that bridge maintenance is under review and queried the time interval between bridge inspections.

The Director advised that Level 1 inspections are routine, Level 2 inspections depend on the priority of the bridge with inspections ranging from 1 to 3 years depending on the structures.

Cr Bella noted that a shallow Telstra cable had been damaged while Council was de-grassing a drain and advised that he would speak to this further.

Council Resolution ORD-2021-269

THAT the Engineering & Commercial Infrastructure – Transport & Drainage Monthly Review Report for the month of August 2021 be received.

Moved Cr Mann

Seconded Cr Jones

Cr Mann noted that there had been a number of incidents and one lost time injury (LTI) and advised that her thoughts are with the employee as he recovers. Cr Mann highlighted several items from the report including the excellent feedback from customers in relation to the ease of survey completion, the comprehensive work being done on asset management and wished the retiring Manager Civil Operations, Andrew Gibbs, all the

best in his retirement, noting that nothing was ever too much trouble for Andrew and he had had a distinguished career in Local Government. Cr Mann welcomed the new Manager, Johann Pereira.

Cr Bella noted the great work being done on unsealed road maintenance and open drainage maintenance. Cr Bella noted the two incidents involving damage to Telstra cables and expressed the view that Telstra cables have been a problem to Council for years and it should not be up to Council to report problems to Telstra, rather the cables should not have them there in the first place,

Mayor Williamson wished retiring Manager Civil Operations Andrew Gibbs, all the best for his retirement and expressed Council's appreciation for his many years of service in Civil Operations, noting his great contribution to Council.

CARRIED



Engineering and Commercial Infrastructure - Transport & Drainage Monthly Review

August 2021



Engineering & Commercial Infrastructure
Transport & Drainage Monthly Review > August 2021

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OVERVIEW

This report is for Transport and Drainage activities during the period of 1 August 2021 to 31 August 2021. Significant items in this period include:

- There was one Lost Time Injury during the month of August 2021 which currently has 15 days lost time. There were 12 incidents with seven of them relating to plant or vehicle damage in various forms. The remaining five incidents were injuries relating to a strain/sprain in calf muscle, a finger laceration, a strain/sprain in shoulder, a bruised finger and a grazed knee.
- Johann Pereira, commenced as Manager Civil Operations in early August 2021 and we farewelled the previous Manager, Andrew Gibbs, after an extinguished career in Local Government.
- The programmed works for heavy patching planned for the southern area are now complete. Some small areas are planned for delivery in the north Mackay area.
- The main completed maintenance activities performed by number related to footpath defects, open drain mowing and signage installation and maintenance.
- Asset Management continue to work with, and in support of, other Programs to reach targets and improve process in all areas.
- The Transport, Drainage and Assets budgets are tracking largely in line with YTD budget forecast.

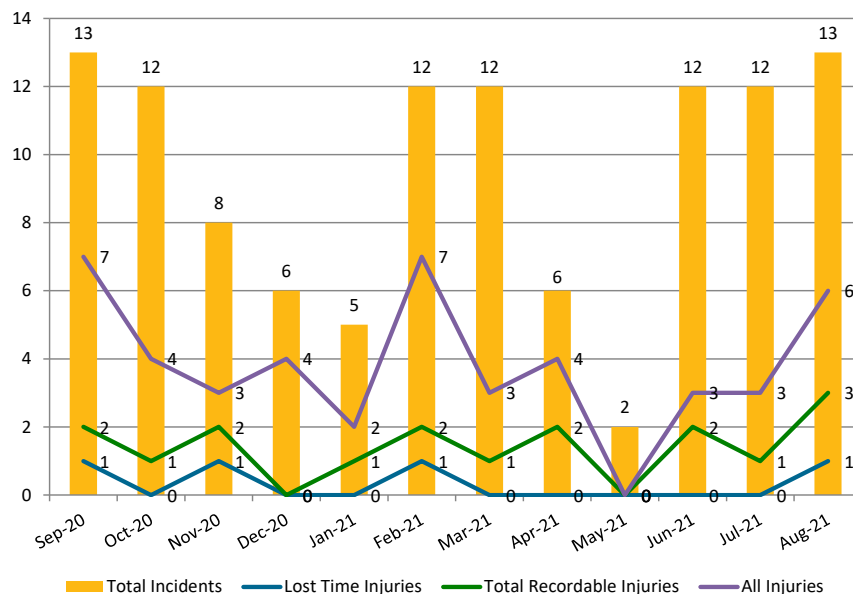


Director Engineering & Commercial Infrastructure

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.



August 2021 Summary:

The following injuries involving MRC employees were reported during August:

- A person fell and struck their head while latching truck tailgate. (Lost time injury).
- Calf strain while exiting from roller.
- Cut finger while removing hanging ring from auger.
- Shoulder strain after lifting a piece of concrete.
- Bumped finger on toolbox.
- Tripped over on uneven ground and grazed knee.

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

- A headwall was damaged when hit by a flail mower.
- A shallow Telstra cable was hit while de-grassing a drain.
- An unseen fence picket in long grass was hit by a mower.
- Minor damage to grader when it slipped down an embankment.

The following near miss incident involving MRC employees were reported during August:

- The tow ball of a reversing vehicle hit a fence. No damage was caused to vehicle or fence.

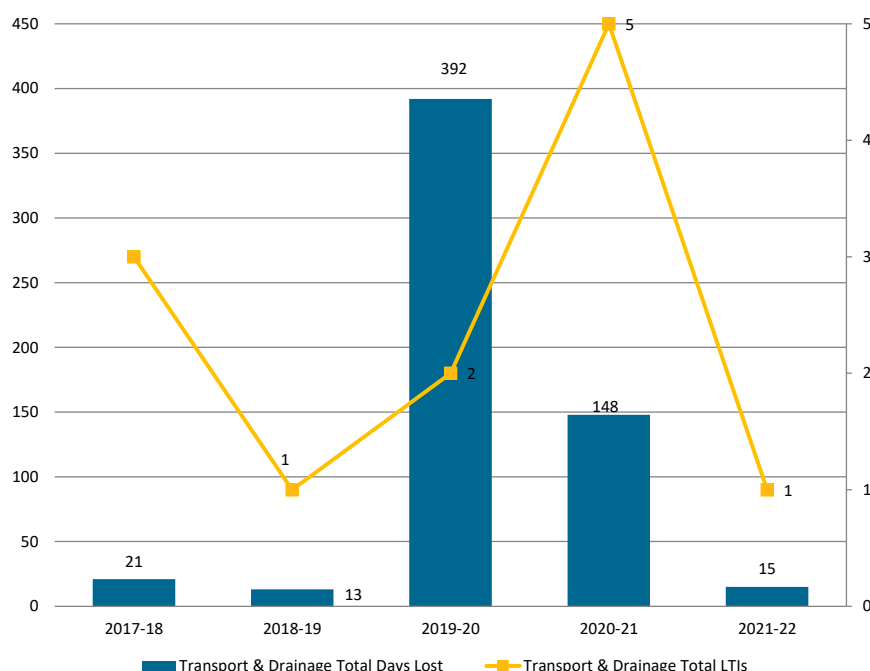
The following incidents involving a contractor were reported during August:

- A stick was discharged from a flail mower, striking a passing member of public's vehicle.
- While clearing a fire break, a Telstra cable that was laying on the surface in long grass was cut.

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

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.

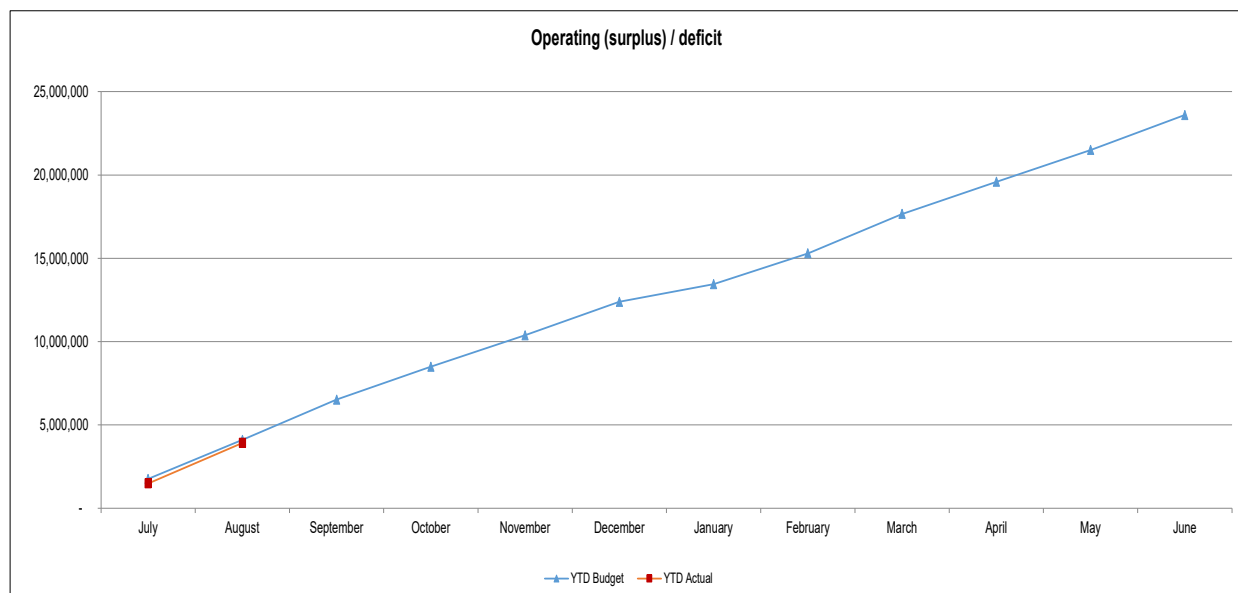


Department	2017-18		2018-19		2019-20		2020-21		2021-22	
	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost
Civil Operations	3	21	1	13	2	392	5	148	1	15
Transport & Infrastructure Projects (Field Services/Civil Projects)										
Transport & Drainage Infrastructure Planning										
Asset Management										
Transport & Drainage	0	0	3	21	2	392	5	148	1	15

FINANCE

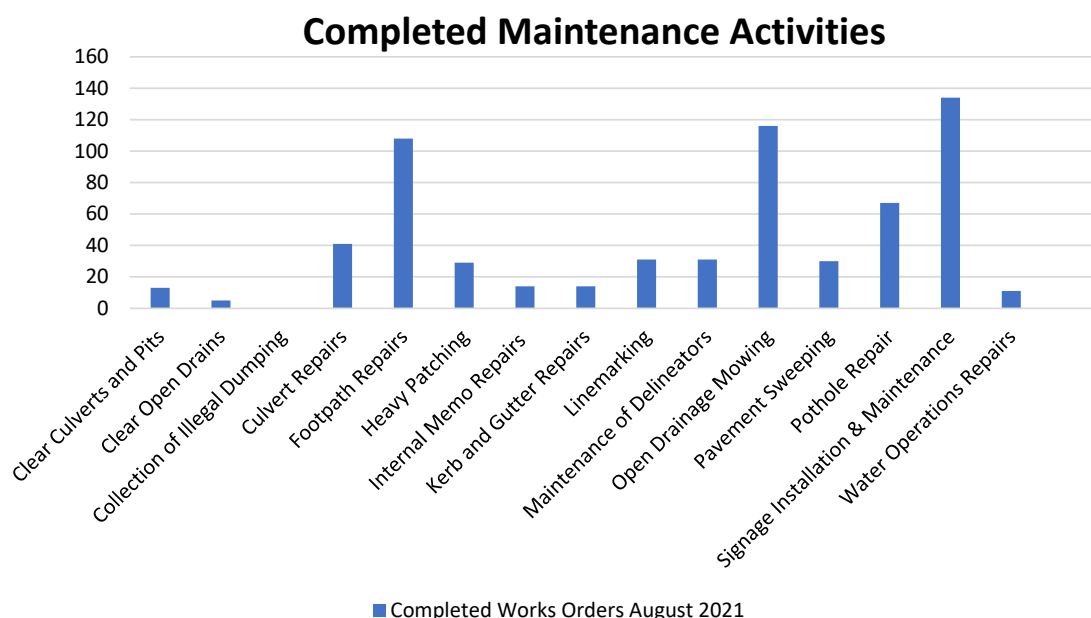
2.1. Operational Financial Report - 1 August 2021 - 31 August 2021

Financial Performance Report		Engineering			% YTD Variance of YTD Budget	
Period Covered: 1 July 2021 to 31 August 2021					<div style="display: flex; justify-content: space-between; font-size: 0.8em;"> YTD Variance favourable of budget YTD Variance unfavourable, between 0% and 5% of YTD Budget YTD Variance unfavourable, more than 5% of YTD Budget </div>	
	Revised Budget	YTD Budget	Actual	YTD Variance	Comments	
5.01 - Engineering Management	(873,950)	(520,847)	(510,955)	9,892	Over budget due to payment of yearly subscription fees.	
5.02 - Civil Operations	18,510,583	3,725,320	3,479,826	(245,493)	Under budget in Main Roads Mice (\$183K), Drainage Mice (\$91K) and Street Cleaning (\$53K). Offset by additional Unsealed Road Mice \$67K and Cycleways Mice \$43K.	
5.03 - Transport and Drainage Infrastructure Planning	4,175,314	677,417	788,599	111,181	Over budget consultant costs \$70K and Street Lighting expenses \$53K.	
5.04 - Asset Management	1,793,402	215,393	166,312	(49,081)	Under budget Employee costs due to vacant positions.	
Operating (surplus) / deficit	23,605,349	4,097,283	3,923,782	(173,502)		



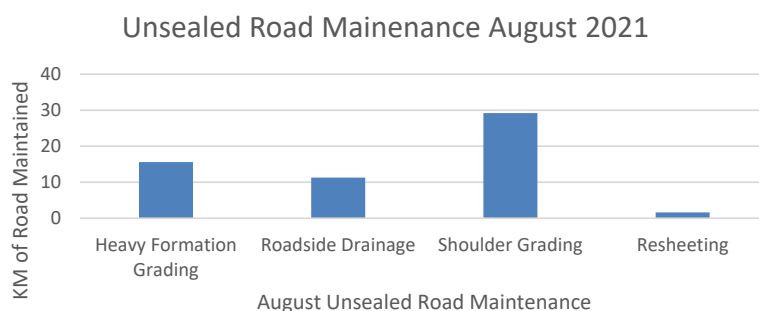
3.1 Road and Drainage Maintenance Activities

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



Good outcomes have been achieved across many activities during the report period. Teams have delivered a high number of completed Works Orders addressing a large number of Customer Requests and the backlog of inspector identified defects.

3.2 Unsealed Road Maintenance Activities



The Unsealed Roads Maintenance Program continues to be delivered in line with our Maintenance Management System (MMS). Works for Queensland Round 4 (W4Q4) funding is being expended to deliver grading maintenance activities in conjunction with gravel re-sheeting where identified.



3.3 Open Drainage Maintenance

Open drains maintenance is ongoing in line with the Program of Works. Dry weather in most areas has helped to achieve desired outcomes.

3.4 Bridge Maintenance

Routine bridge maintenance as identified in Level 1 and Level 2 Inspections is under review with plans to deliver minor maintenance repairs in the last quarter of the year.

CLIENT SURVEYS

4.1 Requests for Maintenance Work

Customer survey results have not been finalised for this period.

ASSET MANAGEMENT

5.1 Asset Management Program – Strategic Goals

Employee Engagement

An Action Plan based on the 2021 Employment Engagement Survey has been developed with the Manager Asset Management committing to achieving some 'quick wins' for the Program.

Recruitment

Position Number	Position Title	Type	Recruitment Status
AM0007	Project Officer Assets	Temp (30.06.22)	In Progress
AM0008	Project Officer Assets	Permanent	Finalised
AM0011	Project Officer Assets	Temp (30.06.22)	Finalised
AM0012	Project Officer Assets	Permanent	Finalised
AM0013	Project Officer Assets	Temp (30.06.22)	Finalised
GO0010	Coordinator Asset Technical	Permanent	Progressing to interviews
AM0016	Asset Senior Technical Officer	Permanent	PD Review almost finalised

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
Asset Management Steering Committee	On Hold (Under Review)		7
AVRG Roads	83% Attendance	10	1
AVRG Water and Sewer	47% Attendance	6	0
AVRG Parks	60% Attendance	3	0

Improvements

Improvements	Driver	Impact/Outcome	Status
Current			
Change Request Process	Roads Revaluation Learnings	Risk Mitigation	Under review
Work Request Process	Business Decision	Risk Mitigation	Under review

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 owner's interests are being represented during valuations.

5.3 Asset Management Project Update

Parks, Environmental & Sustainability (PES) Phase 2 – Maintenance Rollout

Project Status			
Overall Status	At Risk	Schedule	At Risk
Project Update		Risks	
<ul style="list-style-type: none"> PES has completed 95% of the data cleanse of switchboards Spatial representation of mowing zones for maintenance is 90% complete The initial review of the lighting data cleanse is complete Data structures for electrical conduit and property poles are to be amended to align spatially Data structure workshop held with TDIP for traffic signals 		<p>Aligned with ADAC Requirements – Data structures do not align all options as per the ADAC Scheme. Update: The consultants are reviewing the contractor documentation for ADAC alignment</p> <p>All Asset Owners Engaged - Data structures are developed without consultation of all asset owners of an asset type. Update: A workshop scheduled for October 2021 to review data structures for consistency</p>	

	Restructure Not Approved – The PES restructure yet to be finalised can impact the scheduling of training and decision making on the maintenance configuration Update: The PES restructure is no longer in dispute and progressing.
--	---

Property Services - Maintenance Rollout

Project Status			
Overall Status	On Track	Schedule	On Track
Project Update		Risks	
<ul style="list-style-type: none"> Building Maintenance Requests progress for the first month within Assetic Maintenance: <ul style="list-style-type: none"> 231 BMRs submitted 101 BMRs completed The Simple Asset configuration is being reviewed by Property Services in preparation data collection. This data to be used for Predictor 		Assetic Functionality Unknown - Managing the maintenance with Simple Assets is a new function for Council and it is unknown if it meets all requirements. Update: The Simple Asset configuration has been documented and template is under review	

Waste Services Data Cleanse

Project Status			
Overall Status	On Track	Schedule	On Track
Project Update		Risks	
<ul style="list-style-type: none"> Data cleanse is in progress for the following assets: <ul style="list-style-type: none"> Bores Wells Gas Flare Lagoons Landfill Cells Lighting Water Dams 		Re-Categorisation of Assets – Changes to the asset categories potentially requires disposal. This will impact the workload for Finance. Update: The list of disposals for re-categorisation to be reviewed is currently with the Finance Program prior to updates in Assetic Financial Impacts Unknown – The number of Not Previously Found assets is unknown and, therefore, the financial impacts may affect valuation	

MECC Data Cleanse

Project Status			
Overall Status	At Risk	Schedule	Risk
Project Update		Risks	
<ul style="list-style-type: none"> The data cleanse for switches, audio, audio visual and staging has been updated in Assetic. This has identified 765 Portable & Attractive assets. The Assetic bar-coding functionality has been successfully trialled with MECC. A new mobile device is required to continue to use this function 		<p>Unexpected Workload– Asset information requires more analysis by the Subject Matter Expert than scheduled. Update: The data cleanse to continue in preparation for stocktake of P&A</p> <p>Duplication of Assets – Assets captured through the cleanse may be a duplication as the asset may also be captured through the capitalisation process. Update: A quality check to be completed of uploaded assets to confirm no duplicates</p>	

Treatment Plant Data Cleanse

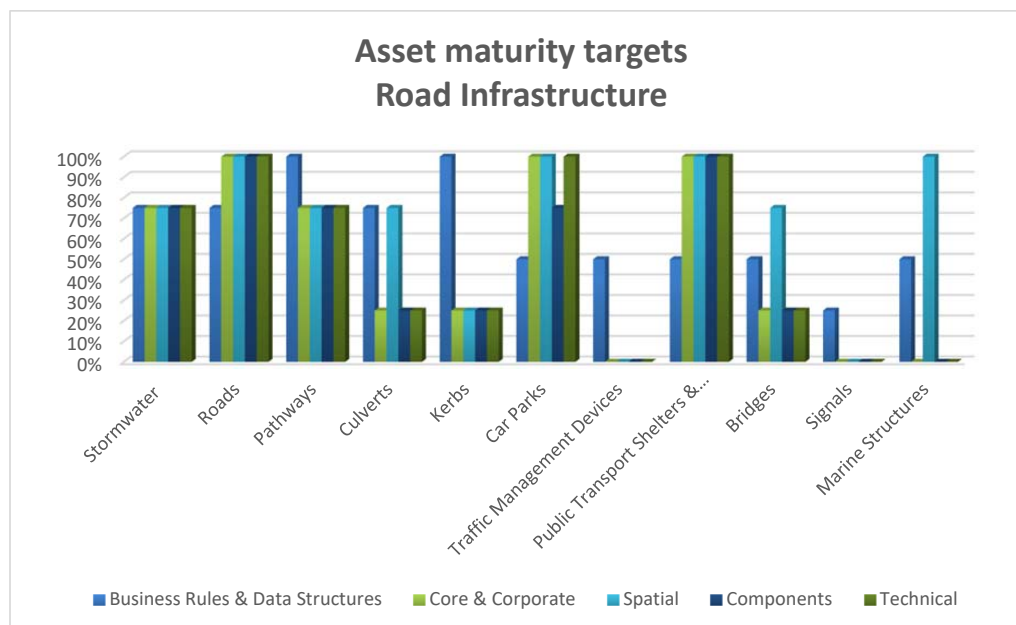
Project Status			
Overall Status	At Risk	Schedule	Risk
Project Update		Risks	
<ul style="list-style-type: none"> The development of functional locations for treatment plant assets have been agreed DGH to complete review of asset data for Nebo Road Water Treatment Plant 		<p>Unknown Financial Impacts - Assets are to be captured at the maintenance level. The financial hierarchy is yet to be outlined and therefore a potential financial risk Update: Data structures are being reviewed and updated as the assets are cleansed</p> <p>Sites Not Cleansed Prior to Valuation – The cleanse is to be completed by 30 September 2021; however, delays may occur due to underestimating the size of the cleanse Update: All sites will not be completed by the valuation deadline</p>	

Transport & Drainage - Shepherd Engagement and Data Structure

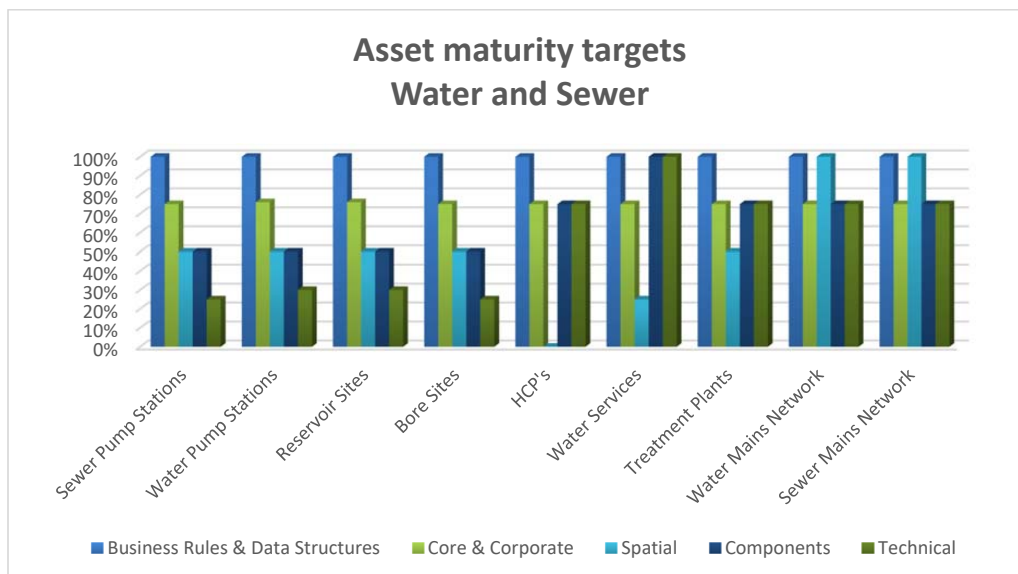
Project Status			
Overall Status	At Risk	Schedule	Risk
Project Update		Risks	
<ul style="list-style-type: none"> Data structure workshops held for Road Barriers and Traffic Signals Shepherd sample data has been reviewed by all stakeholders with feedback to be actioned 		Schedule Not Met – Amendment to timeframes has pushed scope of project out and has not been assessed Update: December 2021 is the new timeline for Shepherd data return	

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.

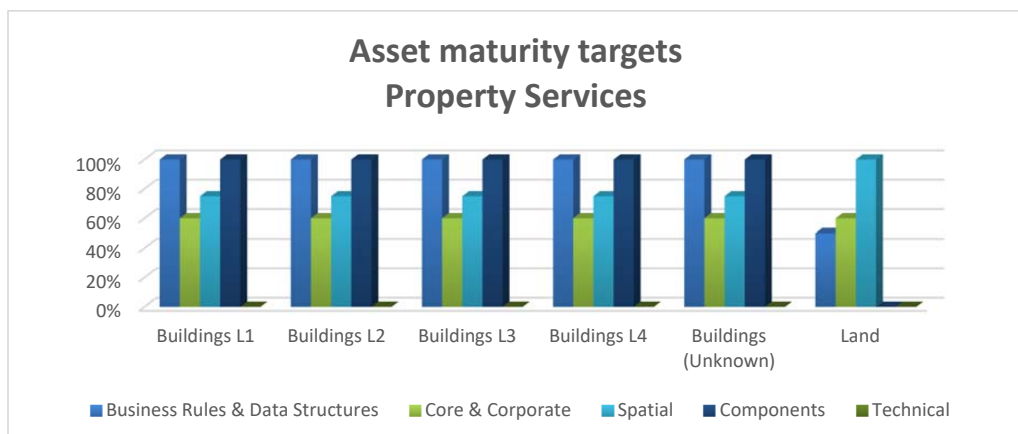


Data structures for Road Barriers and Traffic Signals have been workshopped.



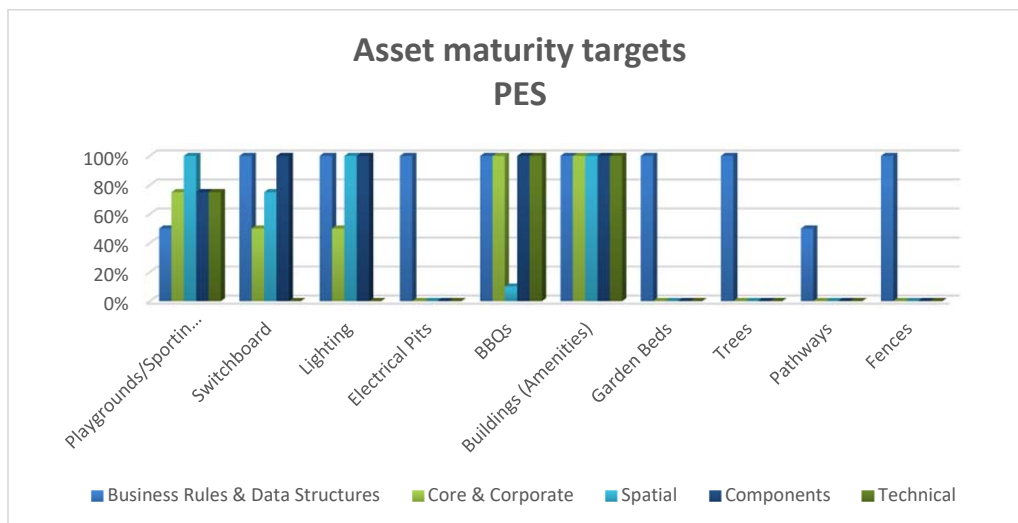
Data cleanses complete for:

- 36 Reservoirs
- 1 Sewer Pump Station
- 28 Water Pump Stations



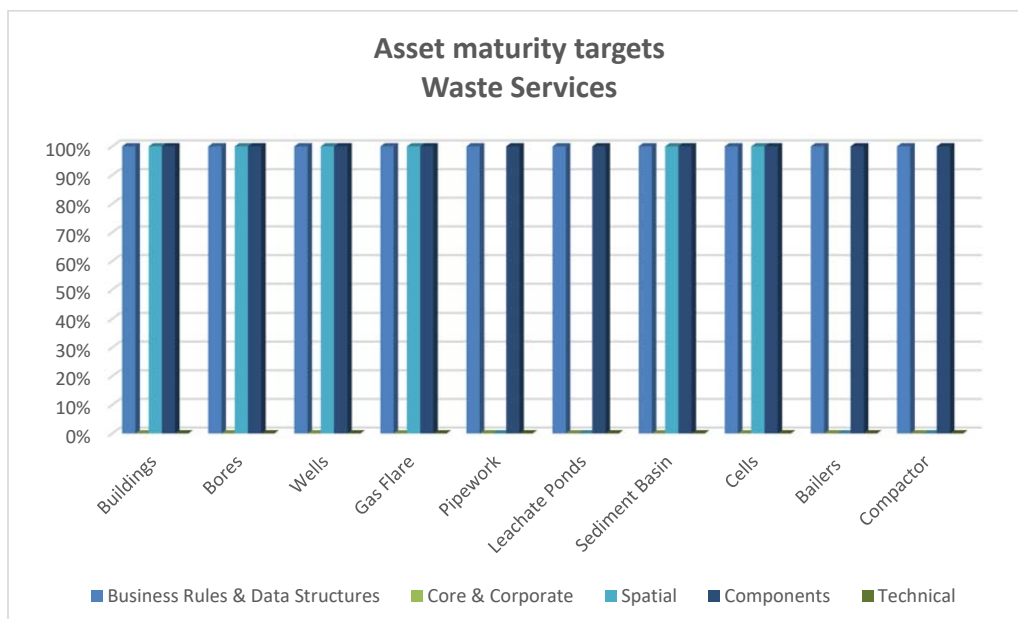
Core and Corporate attributes cleansed for 64% of buildings:

- Level 1 – 8
- Level 2 – 49
- Level 3 – 117
- Level 4 – 26
- Level 5 - 1

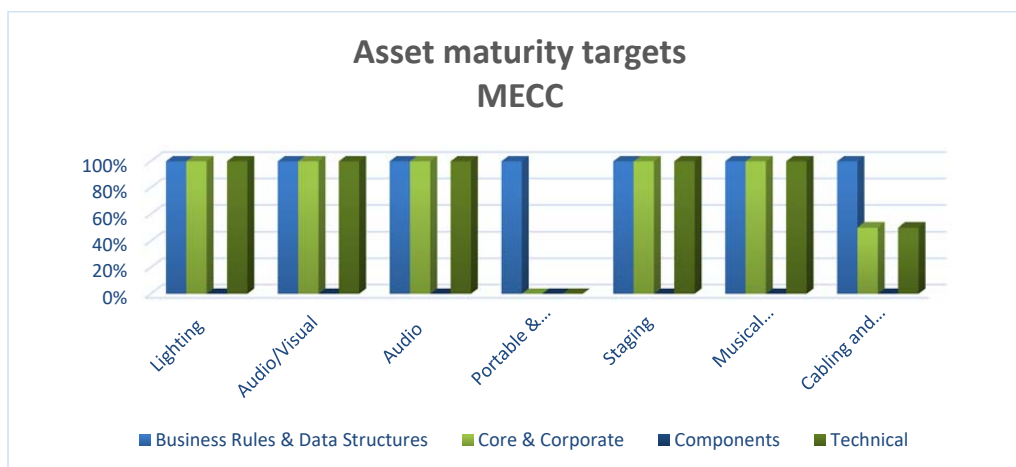


Core and Corporate attributes to be cleansed during the Parks, Environment & Sustainability (PES) Phase 2 Project.

The switchboard data cleanse is 95% complete and awaiting final review before upload.



Cleanse of the Core and Corporate attributes in progress for bores, wells, gas flare, water dam, landfill cell and pipework.



Data cleanse of Core, Corporate and Technical attributes for Staging and Switches complete.
 No spatial for MECC assets.

5.5 Work in Progress (WIP) and Donated Assets

WIP Reporting - for August		Comments
Total WIP (figures for August)	204	
Total Value	\$95,186,121	Figures gathered are as at 11 August 2021 and represent projects that are marked as complete or construction finalised
Number of WIP jobs technically completed for August by Asset Team	33	
Value of jobs technically completed for August by Asset Team	\$3,759,711	
Number of jobs technically completed by Premise	1	
Value of jobs technically completed by Premise	\$281,173	
Total Value of WIP Completed for August	\$4,040,884	
Value of WIP jobs either work finalised or project complete remaining	\$91,145,237	This figure will constantly change as jobs are completed or finalised and will be reported monthly
Number remaining	170	
Number of Technical Hours	133	Hours
Average Time on WIP Jobs	4	Hours



Engineering & Commercial Infrastructure
Transport & Drainage Monthly Review > August 2021

New additions to the Technical Team are performing exceptionally well which is reflected in improved asset capture. Premise has been engaged to capitalise Roads and Drainage backlog and commenced first week of September 2021. Lion Systems will commence their engagement in September 2021 to improve ADAC for whole of Council.

There is a significant work request backlog, however, progress is being made in this area as well. Water and Sewer are aiding with their own work requests which assists the Assets Team.

11.3.2. ENGINEERING & COMMERCIAL INFRASTRUCTURE - WASTE SERVICES MONTHLY REVIEW - AUGUST 2021

Author	Executive Assistant (Robyn Smith)
Responsible Officer	Director Engineering & Commercial Infrastructure (Jason Devitt)
File Reference	MRR - Waste Services
Attachments	1. ECI - Waste Services Monthly Review - August 2021 [11.3.2.1 - 19 pages]

Purpose

Attached is a copy of the Engineering & Commercial Infrastructure – Waste Services Monthly Review Report for the month of August 2021.

Related Parties

N/A

Officer's Recommendation

THAT the Engineering & Commercial Infrastructure – Waste Services Monthly Review Report for the month of August 2021 be received.

The Director for Engineering and Commercial Infrastructure Jason Devitt, provided an overview and highlights of the Waste Services Monthly Review Report for August 2021.

Cr Jones noted that there had been a tour conducted of the Material Recovery Facility (MRF) and hoped that as COVID restrictions lift, will Council continue to offer the tours.

The Director advised that the MRF will continue to provide tours as much as possible, within the constraints of their COVID plan.

Cr Jones noted the report of the removal of a cap at a former gas well at Bayersville and queried if this had occurred before.

The Director advised that he did not believe so, noting that gas readings were monitored by drones.

Council Resolution ORD-2021-270

THAT the Engineering & Commercial Infrastructure – Waste Services Monthly Review Report for the month of August 2021 be received.

Moved Cr Hassan

Seconded Cr Jones

Cr Hassan thanked Council staff and everyone in the community who had participated in the Great Northern Clean Up, with over 3 tonnes of rubbish collected. Cr Hassan highlighted the recommencement of MRF tours and encouraged schools and community organisations to participate in these tours, noted that there had been

308,321 bin lifts performed during the month including 57 new services which indicates continued growth across the Region, and commended staff and contractors on their continued safety focus.

Cr Jones advised that she had received feedback from some residents who suggested that they would like to see the Great Northern Clean Up held on one weekend. Cr Jones suggested that it would be good to have more focus on the clean up at the Riverside Drive site.

Mayor Williamson advised that this was also the general idea from the organising team.

Cr Green also expressed thanks to the Council staff and volunteers who participated in the Great Northern Clean Up noting that at some sites only one or two people attended. Cr Green advised that as a volunteer herself, she was very impressed with the organisation of the day and the clean up kits supplied. Cr Green suggested that a rebrand back to the well known Clean Up Australia might encourage more volunteers.

Cr Bella noted that metal recycling prices were very good at present and suggested that residents tidy up before cyclone season by recycling their old metal items.

Cr Bonaventura noted that dump vouchers expire at the end of September and encouraged residents to take advantage of the free dumping. Cr Bonaventura advised that as a volunteer at the Great Northern Clean Up, he was very disappointed with the amount of general rubbish such as food wrappers, plastic containers etc and asked the public to lift their act in relation to littering. Cr Bonaventura noted that the Hogan's Pocket landfill waste disposal tonnages had steadily increased since January, pointing to a buoyant construction industry.

CARRIED



Engineering and Commercial Infrastructure - Waste Services

Monthly Review
August 2021

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OVERVIEW

This report is for Waste Services activities for the period of 1 – 31 August 2021.

Significant items in this period include:

- No incidents or LTIs were recorded during the month
- Tonnages received at Hogan's Pocket Landfill for August 2021 (8,911 tonnes) were higher than those received in July 2021
- During the month of August 2021, 618 tonnes of green waste were received which is an increase of 13 tonnes from the previous month
- 227.98 tonnes of material were sold at the Incredible Tip Shop during August 2021
- 308,321 bin lifts were performed during the month of which 57 were new services. A total of 588 Bin Maintenance Requests were received of which 108 were repairs and 386 were replacements.
- The Great Northern Clean Up was held predominantly on 28 & 29 August 2021 with one additional site being cleaned in July 2021 and two remaining sites cleaned during the first weekend in September 2021
- The most 'liked' Facebook post (84) for the month was for the Great Northern Clean Up

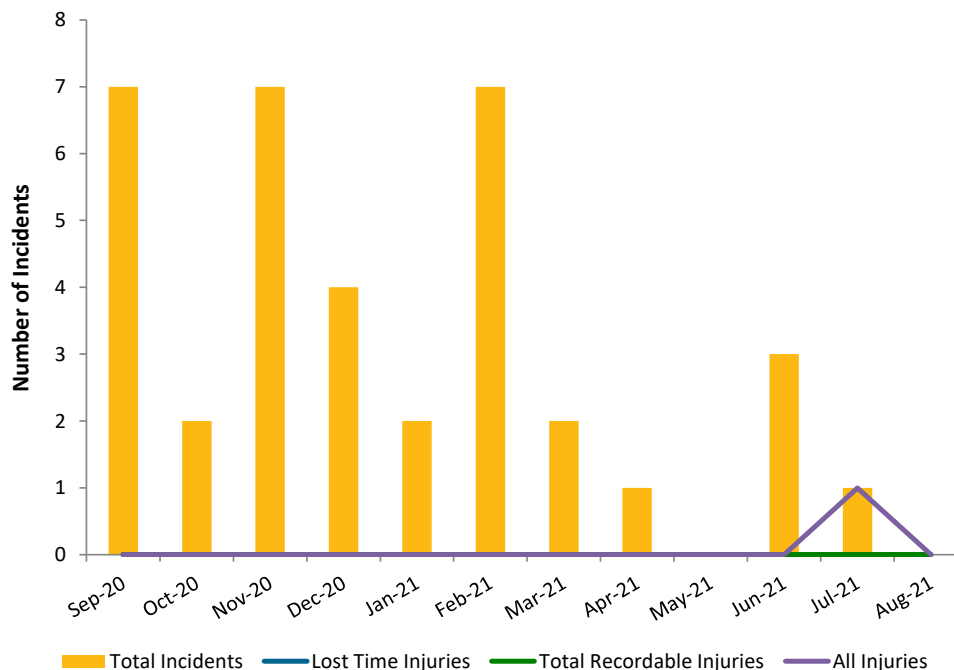


Director Engineering & Commercial Infrastructure

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.



August 2021 Summary:

- One Safety Interaction was carried out.
- Four Site Safety Inspections were carried out.
- 100% of monthly action plans activities were carried out.

There were no incidents reported during August.

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 August 2021

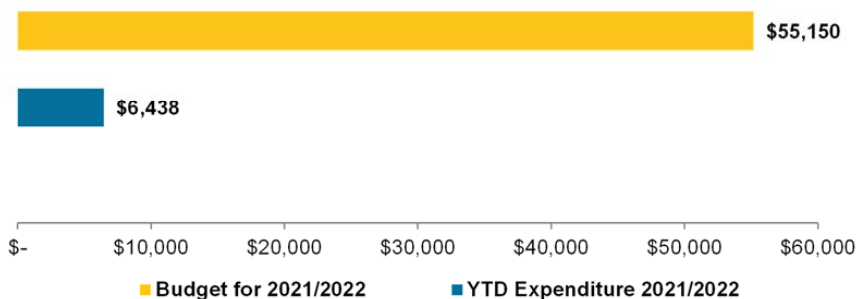
Expenditure for the Period:

Charity/Organisation	Aug-21		YTD Expenditure 2021/2022		Budget for 2021/2022
	Tonnage	\$ (excl gst)	Tonnage	\$ (excl gst)	\$ (excl gst)
Adopt-a-Spot	0.04	\$13.91	0.04	\$13.91	\$80.00
Bolzys Go4 Services			0.02	\$13.91	\$900.00
Community Accommodation & Support			0.00	\$0.00	\$80.00
Iona West Mens Shed			0.00	\$0.00	\$80.00
Kidney Support Network Inc	0.42	\$85.49	0.86	\$148.33	\$0.00
Lifeline Mackay	17.48	\$2,496.49	36.58	\$5,224.31	\$28,000.00
Mackay Coloured Co-op.			0.06	\$13.91	\$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	0.08	\$11.43	1.12	\$170.64	\$700.00
RSL Pioneer -Fitzroy District			0.00	\$0.00	\$550.00
Sarina Landcare Catchment Support			0.00	\$0.00	\$110.00
Society of St Vincent De Paul	0.32	\$59.24	0.32	\$59.24	\$11,500.00
St Vincent De Paul Society - Sarina			0.94	\$134.24	\$860.00
The Salvation Army	2.36	\$337.03	4.62	\$659.79	\$10,000.00
The Samaritan House			0.00	\$0.00	\$110.00
TOTAL	20.70	\$ 3,003.59	44.56	\$6,438.28	\$ 55,150.00

August 2021 Summary:

Year to date expenditure for Not-for-Profit Organisations is reported on a calendar month basis. All charities were under their monthly budget spend.

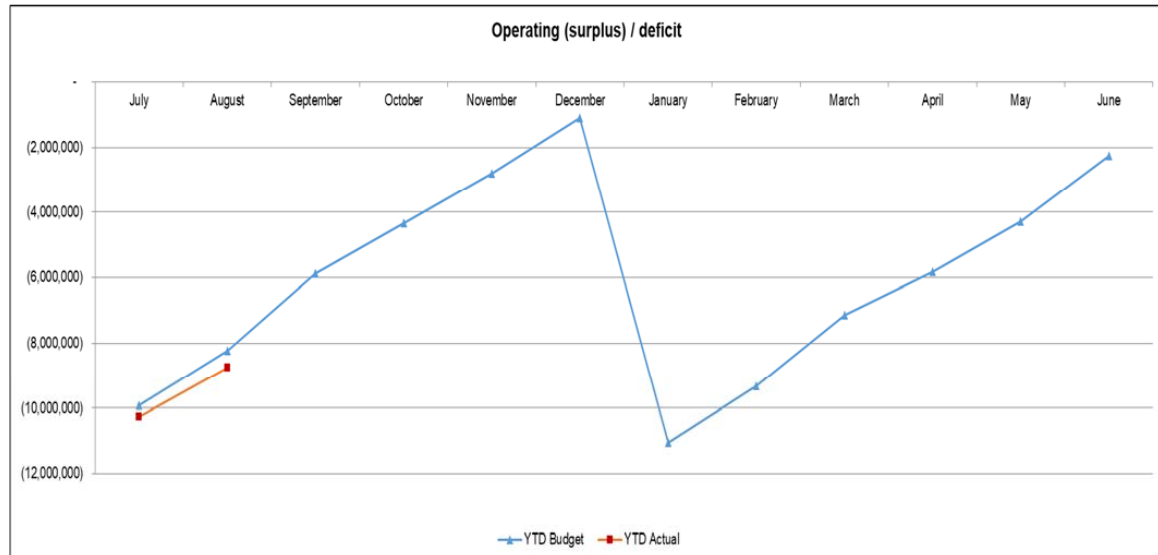
Not for profit Organisations Total Waste Disposals



2.2 Waste Financial Report

Financial Performance Report		Commercial Infrastructure					% YTD Variance of YTD Budget		
Period Covered: 1 July 2021 to 31 August 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	YTD Actual	YTD Variance	YTD % Spent		Comments		
Waste Fund									
6.01 - Commercial Infrastructure Management	9,479,853	1,433,193	1,424,804	(8,389)	99%	<div><div></div>0</div>	Depreciation under budget \$5,500.		
6.05 - Waste Services	(11,864,453)	(9,711,973)	(10,231,738)	(519,764)	105%	<div><div></div>0</div>	Revenue under budget \$51,000. Gate Fees over budget \$12,000. Rates Revenue under budget \$74,000. Expenses under budget \$571,000. Employee costs over budget \$12,000. Material & Services under budget \$582,000 largely due to Internal Waste Fees Revenue being over budget \$228,000 mainly due to higher than forecasted biosolids going to landfill.		
6.07 - Water Treatment	124,947	39,025	54,670	15,646	140%	<div><div></div>0</div>	Material & Services over budget \$17,000.		
Total Waste Fund	(2,259,653)	(8,239,756)	(8,752,264)	(512,508)	106%	<div><div></div></div>			
Operating (surplus) / deficit	(2,259,653)	(8,239,756)	(8,752,264)	(512,508)	106%	<div><div></div>0</div>			

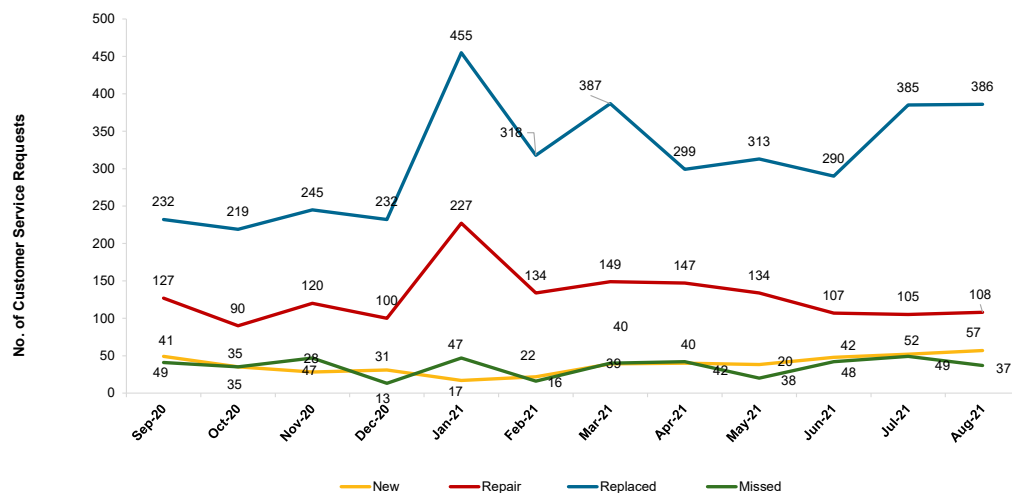
2.3 Operating Result for Waste Fund



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 August 2021.



August 2021 Summary:

The statistics for August 2021 are as follows:

- 57 new bins - annual median of 36
- 108 repaired bins - annual median of 123
- 386 replaced bins - annual median of 306
- 37 missed bins by contractor - annual median of 33

308,321 bin lifts were performed during the month of which 57 were new services. A total of 588 Bin Maintenance Requests were received of which 108 were repairs and 386 were replacements.

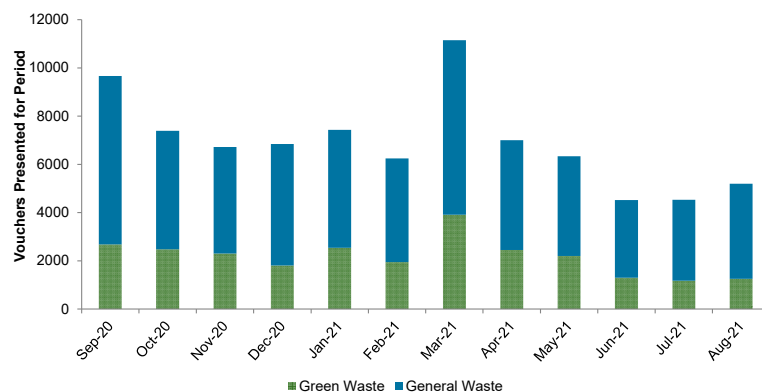
For this reporting period, 37 bin collections were missed by the contractor which represents 0.01070% of the total number of bins collected.

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 31 September 2021)	150,000	34,244	22.8%

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)	9,730	\$72,306



August 2021 Summary:

The redemption rate for the current rating period to 31 August 2021 is 22.8%. The voucher usage is lower than the reported usage for the same period last year.

3.3 Community Engagement – Education

No Education Programs were conducted in August 2021.

3.4 Material Recovery Facility (MRF) Tours

Talks focus on identifying recycling bin contamination and separating recycling from general waste, worm farms and composting.

- One MRF Tour conducted in August 2021: Pioneer Community Kindergarten – 40 kindy students, 4 teachers and 20 parents attended

3.5 Waste Education Trailer Visits

- Talks were given at Community Kids Glenella, Saint Brendan's Catholic College Kindy, Beaconsfield State School OSHS and Lady Gowrie Pioneer Valley Community Kindergarten
- Waste Trailer visit talks to 111 students from kindy to Year 7 including an Outside School Hours Group

3.6 Events – Great Northern Clean UP (GNCU) 2021

Overview:

The weekend of 28 & 29 August 2021 was the date selected for the majority of site clean-ups, with the Harbour Beach clean-up occurring on 22 July 2021 and Seaforth and Bucasia Beach clean-ups during the first weekend of September 2021.

Registrations and Community Engagement/Sponsorship:

152 volunteers registered for the 2021 GNCU. Conservation Volunteers Australia hosted the Riverside Drive site with Pioneer Catchment Landcare. Other organisations involved are noted in the summary table. We thank and acknowledge the following organisations for their kind donations:

- Coles Canelands
- Woolworths Canelands
- Arlec
- Bunnings Paget
- Pryme Sales
- ATOM
- Dalrymple Bay Coal Terminal
- MRC Natural Environment Centre Nursery

Waste Collected

Mackay Regional Council provided several skip bins for collection of waste across the 11 sites. A total of 3.32 tonnes (excludes September 2021 clean-up sites) were collected by the 152 volunteers. 49 tyres, two washing machines, televisions, mattresses and lounges and over 200 'Containers for Change' were collected. Other items removed from the sites included household goods, cardboard, landscaping mesh, lights and a huge quantity of plastic, glass bottles and other micro plastics.

Promotion:

Promotion was encouraged by groups and individuals responsible for sites and management of volunteer numbers with Pioneer Catchment Landcare, Sarina Landcare, Conservation Volunteers Australia and 4CRM (Mackay Community Radio) promoting and attending the clean-up events. Several Facebook posts were made by MRC Corporate Communications and Mackay Local News attended the Riverside Drive clean-up event.

Distribution Kits and Material:

Clean Up Australia Day (CUAD) provided clean-up kits (bags, gloves, a sharps container, tongs, safety vest, hand sanitiser) for all sites registered by MRC as well as the sites registered by Mackay Surf Riders Club and Conservation Volunteers Australia. The clean-up kits were distributed directly to the site supervisors who were given a briefing about their responsibilities on the day.

Summary:

Date	Site	Organisation/Residents	Attendees	Weight Tonnage
22/7/21	Harbour Beach	Central Queensland University Supervised by CQU	11	0.04 tonne
14/8/21	Northwall Beach Harbour	Mackay Surf Riders Club Supervised by Michael DePinto, 20th year anniversary volunteering at Clean Up Australia Day	20	0.165 tonne
28/8/21	Sandfly Creek Reserve	Residents + Saint Patricks School Supervised by MRC Resource Recovery Education Officer	31	0.26 tonne; 50kg of cardboard waste; over 200 Containers for Change collected/donated - Saint Patricks School
28/8/21	Blacks Beach	Residents Councillor Michelle Green in attendance Supervised by MRC Resource Recovery Education Officer	5	0.06 tonne; 2 tyres
29/8/21	Half Tide Beach	Sarina Landcare Supervised by Sarina Landcare	14	0.28 tonne
29/8/21	Riverside Drive	Conservation Volunteers Australia (CVA) & Pioneer Catchment & Landcare Supervised by CVA Mayor Greg Williamson & Cr Lawrence Bonaventura in attendance	22	1.38 tonne; 15 tyres
29/8/21	Lamberts Beach	Residents Supervised by MRC officer	8	0.01 tonne
29/8/21	Woodlands Reserve	Supervised by MRC Resource Recovery Education Officer	1	0.02 tonne
29/8/21	Glenella-Richmond Road	Supervised by MRC Waste Services Officer	1	0.02 tonne
29/8/21	Quota Park & Illawong Beach	Residents Supervised by MRC Business Communications Officer	14	0.07 tonne; 1 tyre
4/9/21	Grasstree Beach	Mackay Land Rover Club Supervised by MRC Manager Water & Sewerage Infrastructure Planning	6	0.5 tonne; 17 tyres
4/9/21	Grasstree Beach	Grasstree Beach Progress Association Supervised by Ms N Simpson	22	0.5 tonne; 13 tyres
5/9/21	Seaforth Beach	Supervised by MRC Resource Recovery Education Officer	2	0.01 tonne
5/9/21	Bucasia Beach	Supervised by MRC Resource Recovery Education Officer Councillor Michelle Green in attendance	6	0.02 tonne; 1 tyre
TOTALS – July/August 2021 (September tonnages to be advised in next month's report)			163 volunteers	3.32 tonnes; 49 tyres



Northwall Beach Harbour



Sandfly Creek Reserve



Blacks Beach



Riverside Drive



Lamberts Beach



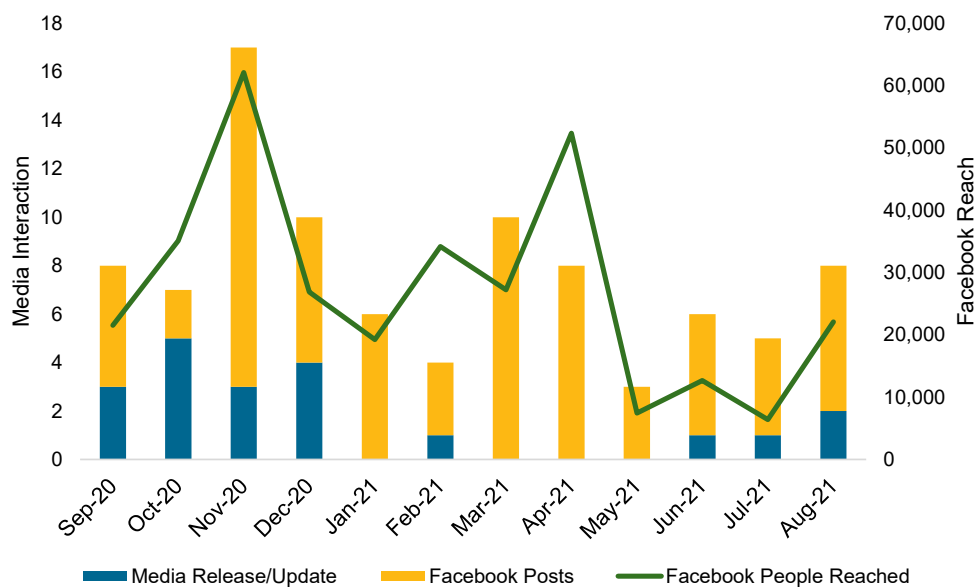
Quota Park and Illawong Beach



Grasstree Beach

3.7 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.



August 2021 Summary:

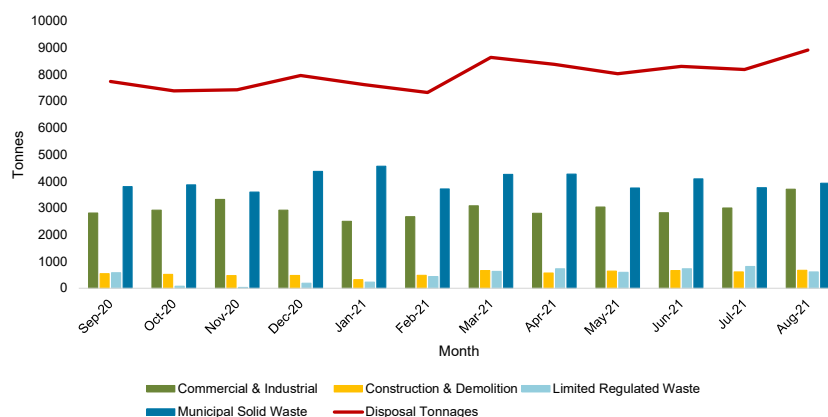
There were two Media Releases/Updates and six Facebook Posts for the reporting period.

- 84 likes for *Great Northern Clean Up*
- 20 likes for *Supply of single-use plastic banned in QLD from 1 September 2021*
- 19 likes for *Council's new waste education officer visits Beaconsfield State School*

ASSET MANAGEMENT

4.1 Hogan's Pocket Landfill Waste Disposal Tonnages

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

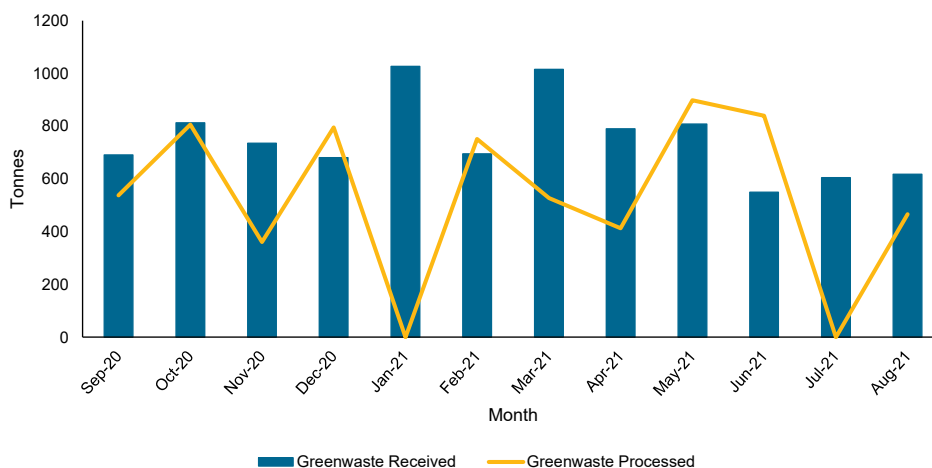


August 2021 Summary:

The total waste received at Hogan's Pocket Landfill for August 2021 was 8,911 tonnes, an increase (728 tonnes) over the previous month. The increase in disposal tonnages for Commercial & Industrial Waste was a result of Field Services disposing of the old boat ramp from Seagull Street Slade Point.

4.2 Green Waste Management

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

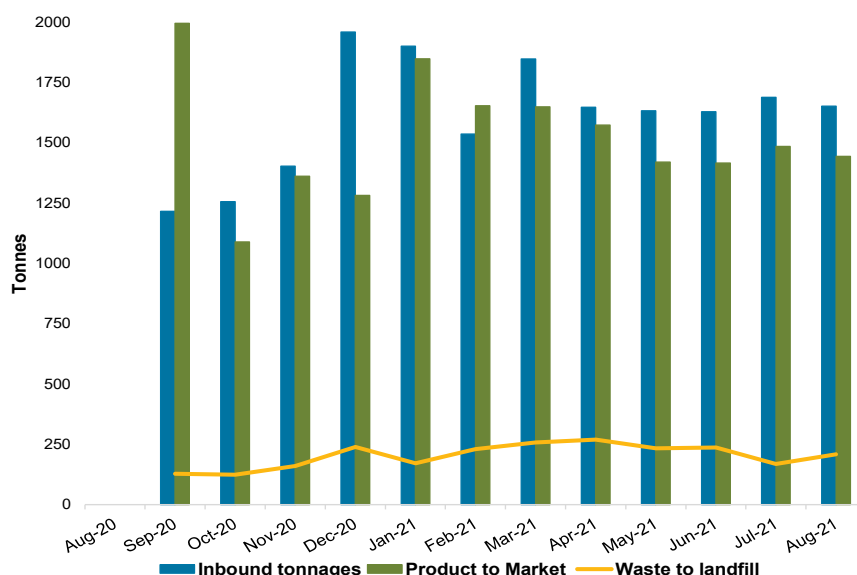


August 2021 Summary:

618 tonnes of green waste were received for the reporting period which is an increase of 13 tonnes over the previous month. The amount of material processed for the month is 466 tonnes.

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.



August 2021 Summary:

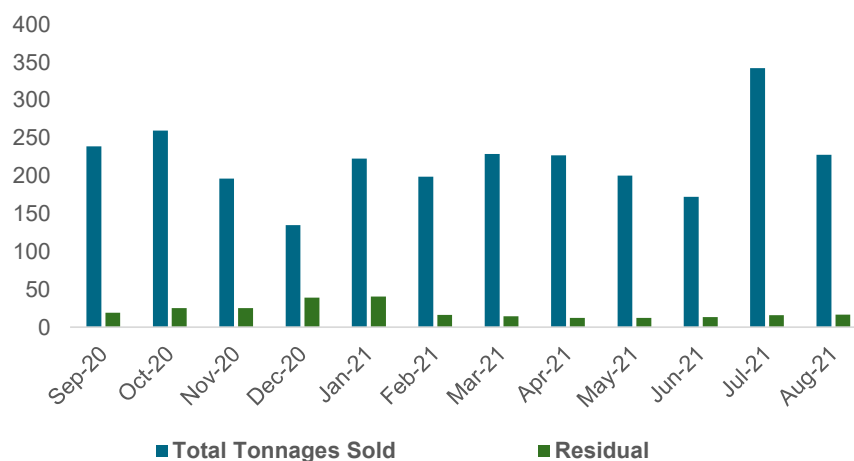
Council's contractor continues to work to locate new markets for the cleaner recycling product being produced. During August 2021, cardboard, glass, mixed paper, steel, mixed plastic, and plastic film found markets.

As previously advised, inbound and outbound tonnages are 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.

The new paper cardboard baler is currently being shipped from Taiwan and is expected to arrive in Australia late September 2021 with a proposed installation date of mid-October 2021.

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.



August 2021 Summary:

There was a minor increase in tonnes of material diverted from landfill during August 2021 when compared to July 2021. There was a significant decrease in total tonnages sold, due to the inclusion of 53 tonnes of steel during the reporting period. Several events affected "tip shop" sales in the month of August 2021.

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 177 hours of volunteer contributions from 1 August 2021. 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

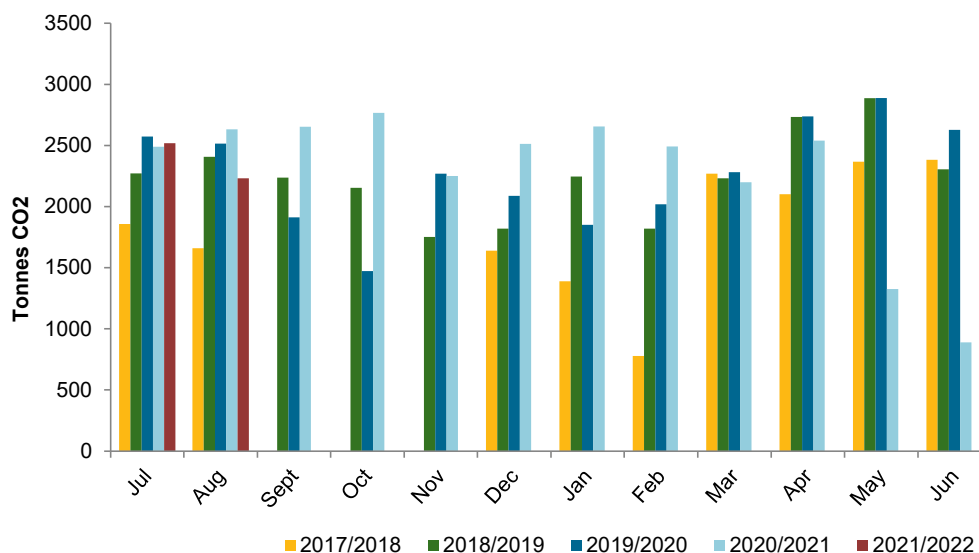
There were no stormwater releases at Hogan's Pocket Landfill during the reporting period.

5.2 Waste Facility Audits

Inspection Frequency	Number required	% Complete	Completed/ Carryover	Comments
Bi-Monthly	20	100%	0	All required inspections were completed in August.

5.3 Landfill Biogas Safety

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



August 2021 Summary:

Hogan's Pocket Biogas Flare SCADA Reporting System is now running at full capacity. May 2021 and June 2021 readings have been retrieved from the redundant computer and all reports have been updated to show real time figures.

Flares operated with 2,231.23 tonnes of CO₂-e (263,117 LFG volume Nm³) being flared for the period which is within the expected range.

5.4 Bayersville Gas Landfill Biogas Safety

Council's Landfill Gas Monitoring Consultant "Terra Sana" completed drone gas monitoring at Bayersville Closed Landfill. The drone flight detected elevated gas readings at the site. An investigation revealed that a cap had been removed from a former gas well at the site and gas was being released into the atmosphere. This was unexpected and unusual due to the age of the landfill.

As previously reported, all necessary measures were undertaken to make the site safe and report to the authorities. Council is waiting for the finalisation of the Risk Assessment for the site.

A further Conceptual Site Model Investigation will be completed by Golders to determine any necessary augmentation to the existing infrastructure and additional processes that may be required to manage the landfill gas in the future.

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 – Hogan’s Pocket Road Gravel Re-Sheeting**
Hogan’s Pocket Road Gravel Re-Sheeting, utilising Federal Funding from the Local Roads and Community Infrastructure Program, is scheduled for delivery by December 2021. The design drawings are currently being prepared. Quotes are expected to go out in the month of September 2021.
- **Capital Project - Stormwater Network Improvements Project at Hogan’s Pocket**
The Design Phase was completed in the month of August 2021. Design drawings currently being signed off. Project funding for construction will be updated in the Capital Works Program.
- **Capital Project - Batter Chutes Replacement Hogan’s Pocket**
Defect work by Haber’s Construction remains outstanding. A project update has been requested by Waste Services from the Project Delivery Team for programming of the defect work.
- **Operational Project - Asset Management Project**
The Data Structure Phase of the project has been completed. The Data Cleansing Phase of the project is continuing with the expected completion of data cleansing scheduled for the end of October 2021. The next phase of the project will require an extension of the Waste Services Project Officer position. This work will include the preventative and reactive maintenance plans for Waste Services so we can start to manage the maintenance of our assets. This component is expected to take 6 - 8 months with a Business Case currently being prepared to justify the extension of the Project Officer position.
- **Operational Project - Closed Landfill Review**
The Closed Landfill Project is a review of Council's closed landfills to determine the need and extent of work and or monitoring that MRC is required to do to minimise impacts to the environment as a result of legacy landfills. The project has completed the "Initial Closed Landfill Site Review". A Consultant, Golders, has completed 13 detailed Site Summary Reports for review and sign off. A qualified Closed Landfill Auditor has also been engaged by Council to review the Site Summary Reports and has provided comments. The Closed Landfill Auditor will also complete Audits of 13 closed landfill sites. Site Audits are planned to commence around 19 September 2021 with weather and COVID restrictions permitting. Community consultation

for landfill drilling has been discussed with local sporting clubs. Investigation drilling at Bucasia and Bakers Creek closed landfills is expected to commence in late September 2021 after the season has finished to minimise impacts on sporting activities.

- **Leachate Pond**

Quote requests are being prepared to complete the necessary repairs and maintenance. This project remains on hold until higher priority projects have been completed.

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

The assessment has been completed and a report provided to Waste Services titled Hogan's Pocket Landfill Conceptual Site Model and Risk Assessment Report. There are a number of recommendations provided in the report that are currently being planned and actioned by Waste Services. This project remains on hold awaiting approval for resources to commence investigation and project work.

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

Tenders have been received and assessment is almost complete. There are some TIRs requested by Council, and we are waiting a response before awarding the Tender. Mackay Regional Council and Whitsunday Regional Council have a planned meeting on Friday, 3 September 2021 to discuss the details of working collaboratively to coordinate our respective strategies.

- **Closed Landfill Bores Condition Assessment and Improvement Project**

The bore maintenance work is almost complete with the only site remaining being Bayersville Closed Landfill Facility. The drilling work has commenced with a Pre-Start Meeting held on 26 August 2021. Work is expected to be completed by late September 2021.

- **Operational Project – Annual Bin Inspection Program**

The Annual Bin Inspections were conducted over a 6-week period during May 2021 and June 2021. The report has been prepared and is in draft and currently being reviewed for issue to Council.

- **Landfill Gas Inspection**

15 closed landfill sites were inspected for landfill gas via a gas detection drone in June 2021. The inspection works detected gas at Bayersville Closed Landfill. The gas detected at Bayersville is under investigation as detailed in Section 5.4 of this report. Golders has been engaged by Waste Services to complete a Conceptual Site Model of Bayersville Closed Landfill to determine what actions are required to better manage the risk of landfill gas on the site. The Conceptual Site Model is expected to be completed by Golders in early September 2021.

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

Waste Services is currently investigating claiming Australian Carbon Credit Units (ACCUs) through the Clean Energy Regulator for Hogan's Pocket Landfill. The claim will be against the future Cell 3 Gas Collection Project and also include any upgrade projects to existing Gas Collection Systems in previous Cells 1 and 2. Proposals are currently being sought to establish an Emissions Offset Report that would then be generated each year to claim credits.

11.3.3. ENGINEERING & COMMERCIAL INFRASTRUCTURE - WATER SERVICES MONTHLY REVIEW - AUGUST 2021

Author	Executive Assistant (Robyn Smith)
Responsible Officer	Director Engineering & Commercial Infrastructure (Jason Devitt)
File Reference	MRR - Water Services
Attachments	1. ECI - Water Services Monthly Review - August 2021 [11.3.3.1 - 20 pages]

Purpose

Attached is a copy of the Engineering & Commercial Infrastructure – Water Services Monthly Review Report for the month of August 2021.

Related Parties

N/A

Officer's Recommendation

THAT the Engineering & Commercial Infrastructure – Water Services Monthly Review Report for the month of August 2021 be received.

The Director for Engineering and Commercial Infrastructure Jason Devitt, provided an overview and highlights of the Water Services Monthly Review Report for August 2021.

The Director advised that the Marian Water Treatment Plant had again won best tasting tap water in Queensland, and invited Water Treatment Plant Coordinator Brian Woods and Water Treatment Operator Mick Hills, to present the trophy to the Mayor.

Mayor Williamson accepted the trophy on behalf of Council, noting that the award was testament to the skill of the staff at the treatment plant. Mayor Williamson advised that Council is very proud of the water produced and very proud of the team members.

Cr Bonaventura noted that there was a significant number of leak notifications forwarded to non myh2o residents and asked the Director if he could advise the process Council follows.

The Director advised that Council monitors all meters continually and tries to contact people urgently if a significant leak is detected. If the leak is not significant, a letter is sent to the resident.

Cr Bella queried if it would be correct to say that the volume per leak would be greater for those residents who are not signed up to myh20 than for those who are.

The Director advised that while he did not have the data in front of him, it would be a good assumption to make.

Cr Bella queried if this would lead to a significant cost to both Council and the ratepayer.

The Director advised that Council would recover the revenue as the ratepayer is charged for the water.

Council Resolution ORD-2021-271

THAT the Engineering & Commercial Infrastructure – Water Services Monthly Review Report for the month of August 2021 be received.

Moved Cr Jones

Seconded Cr Mann

CARRIED



Engineering and Commercial Infrastructure - Water Services

Monthly Review
August 2021



1

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OVERVIEW

This report is for Water Services activities for the period of 1 – 31 August 2021.

Significant items in this period include:

- No Lost Time Injuries were recorded for the month of August 2021. There were three incidents recorded for the month.
- Water consumption has increased across Mackay, Sarina and Marian/Mirani communities from July 2021 to August 2021 despite an increase in rainfall. However, most of the rain did fall toward the end of the month.
- There were 897 leak notifications issued for non myh2o members and 5,652 leak notifications issued for registered myh2o members during August 2021.
- A total of 331 Work Requests were received up to 31 August 2021; resulting in 256 Work Orders related to Water and 48 Work Orders related to Sewer.
- The Midge Point Return Pipeline is now complete and the system has been interconnected. A final round of scouring will be completed in September 2021 prior to the warmer weather.
- There has been a decrease in myh20 registrations for the month of August 2021. This was due to an issue with the Pathway and Aqualus systems not syncing with each other which resulted in the property owner details not updating in Aqualus when the property changed ownership. This issue has now been resolved,
- The most 'Liked' (89) Facebook post for the month was for Council's free portable water station.

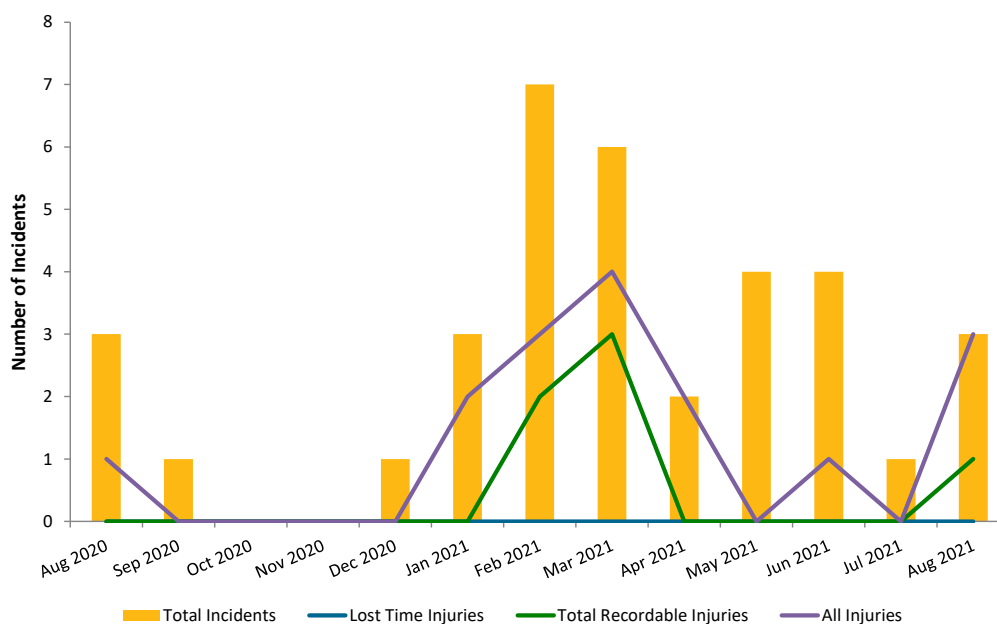


Director Engineering & Commercial Infrastructure

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.



August 2021 Summary:

- Twenty-three safety interactions were undertaken.
- Four safety inspections were undertaken.
- 97% of monthly action plans activities were carried out.

There were three incidents reported during August.

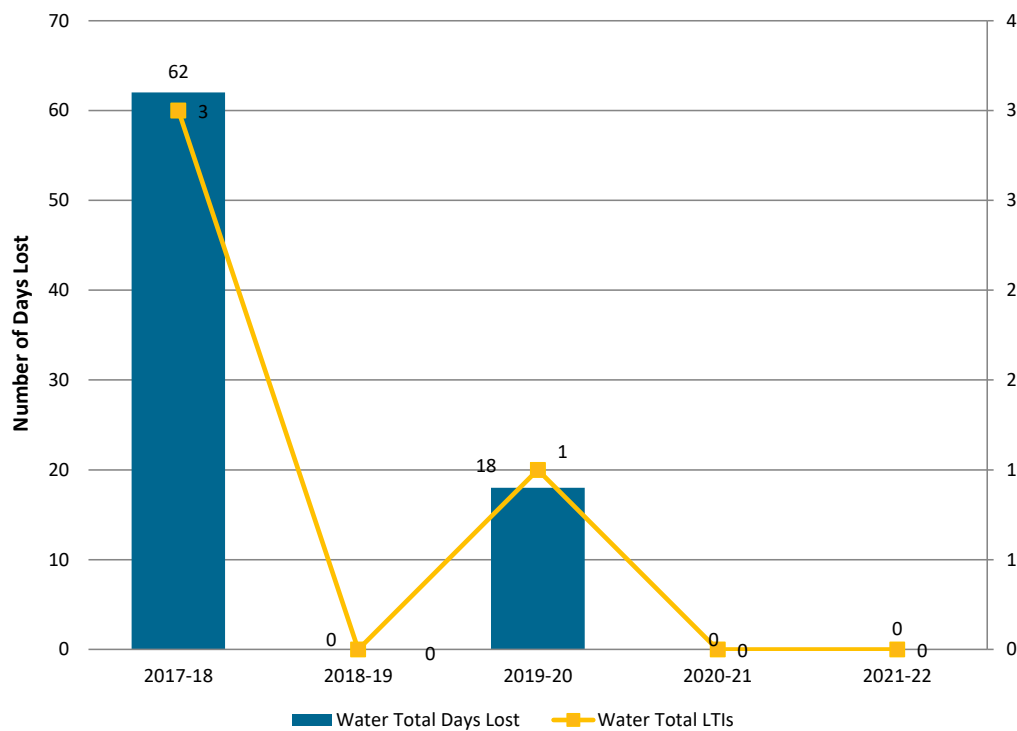
The following asset damage incidents involving MRC employees were reported during August:

- Bruised hand after hitting side of a chair.
- Minor eye irritation after hair and forehead became covered in polymer while cleaning out poly dosing system.
- Whilst opening a valve box lid to access valve, hand was struck by falling lid resulting in two fractured fingers. Medical attention was required, and the employee returned to work on suitable duties.

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.



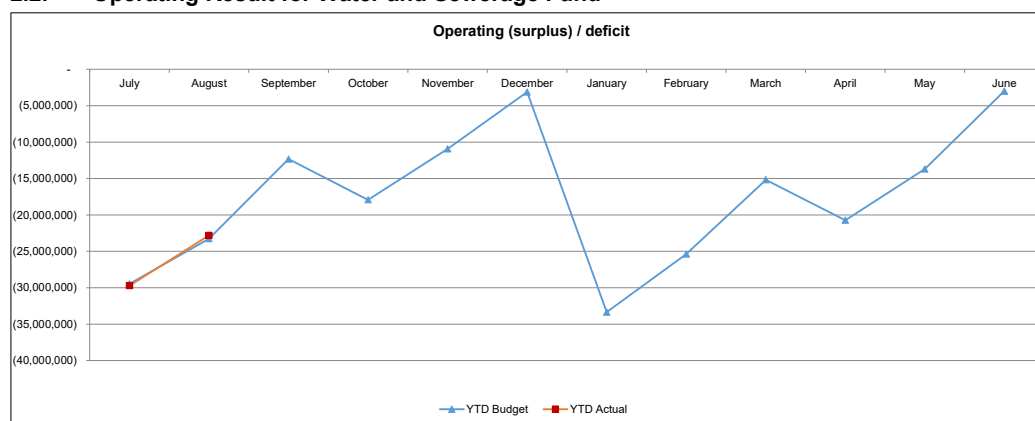
Department	2017-18		2018-19		2019-20		2020-21		2021-22	
	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost
ECI Management										
Water & Sewerage										
Infrastructure Planning										
Water Network	2	35			1	18				
Water Treatment										
Infrastructure Delivery	1	27			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

FINANCE

2.1. Water and Wastewater Financial Report

Financial Performance Report		Commercial Infrastructure				% YTD Variance of YTD Budget	
Period Covered: 1 July 2021 to 31 August 2021							
	Revised Budget	YTD Budget	YTD Actual	YTD Variance	YTD % Spent		
Water Fund							
6.01 - Commercial Infrastructure Management	(15,770,649)	(6,840,845)	(6,588,863)	251,982	96%	<div></div>	Revenue under budget \$103,000. Rates Revenue under budget \$92,500 consisting of Residential Charges \$74,500 and Commercial Charges \$18,000. Note: discount on water charges timing difference of \$30,000 also impacting this figure. Water Sales under budget \$59,000. Other Revenue over budget \$50,500 due to spreading issue being Unearned Revenue now recognised in 21.22 all in July. Expenses over budget \$149,000 consisting mostly of Depreciation.
6.02 - Water & Sewage Infrastructure Planning	854,691	127,559	78,940	(48,619)	62%	<div></div>	Material & Services under budget \$43,000 due to Consultant fees.
6.04 - Water Networks	6,529,271	946,112	807,512	(138,600)	85%	<div></div>	Revenue under budget \$94,000 mainly due to Recoverable Works. Expenses under budget \$232,500. Material & Services under budget \$170,500 due to Insurance under by \$208,000. Note however, Water Treatment insurance is over budget and will be adjusted in the SBR. Employee costs under budget \$62,000.
6.07 - Water Treatment	5,336,598	915,264	967,246	51,982	106%	<div></div>	Expenses over budget \$51,000. Employee Costs under budget \$14,000 and Material and Services over budget \$65,000. Note Insurance over budget \$150,000. This will be adjusted in the SBR.
Total Water Fund	(3,050,089)	(4,851,910)	(4,735,164)	116,746	98%	<div></div>	
Sewerage Fund							
6.01 - Commercial Infrastructure Management	(13,559,212)	(20,097,231)	(19,751,155)	346,076	98%	<div></div>	Revenue under budget \$274,000 largely due to Rates Revenue under budget \$257,500. Note: Discount variance of \$129,000 overstates under revenue budget due to spreading. Expenses over budget \$72,000 due to Depreciation.
6.02 - Water & Sewage Infrastructure Planning	897,264	134,952	105,857	(29,096)	78%	<div></div>	Material & Services under budget \$29,000 due to Consultant fees.
6.04 - Water Networks	5,406,214	350,639	358,231	7,592	102%	<div></div>	Revenue under budget \$13,000 mainly due to Recoverable Works. Expenses under budget \$5,000. Employee costs \$20,000 under budget. Material & Services over budget \$15,000
6.07 - Water Treatment	7,321,862	1,202,248	1,221,471	19,224	102%	<div></div>	Revenue under budget \$9,000 largely due to Septic Waste Income. Expenses are over budget \$10,000. Employee Costs under budget \$42,000. Material & Services over budget \$52,000. Biggest impact due to Out of Spec Biosolid landfill disposal fees of \$240,000.
Total Sewerage Fund	66,128	(18,409,392)	(18,065,597)	343,796	98%	<div></div>	
Operating (surplus) / deficit	(2,983,960)	(23,261,302)	(22,800,761)	460,542	98%	<div></div>	

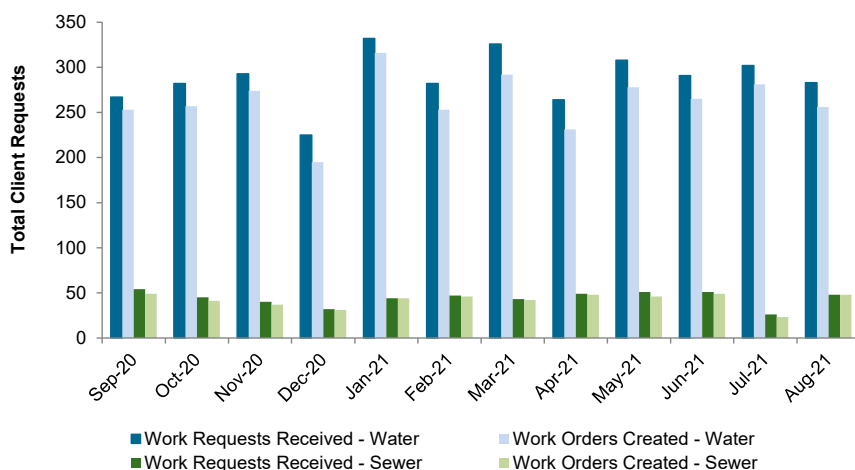
2.2. Operating Result for Water and Sewerage Fund



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.



August 2021 Summary:

A total of 331 Work Requests were received to 31 August 2021; i.e., 283 Work Requests relating to Water and 48 Work Requests relating to Sewer. From these Work Requests, 256 Work Orders were generated for Water and 48 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).



July 2021 Summary:

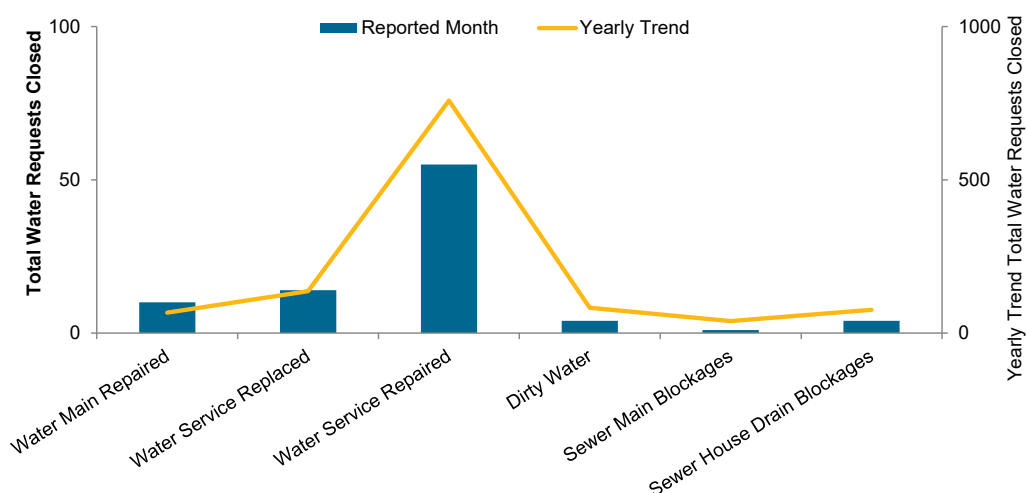
The number of Work Orders generated from Pathway Requests to 31 July 2021 was 304.

93% of these Work Orders were completed which is above the target of 90%.

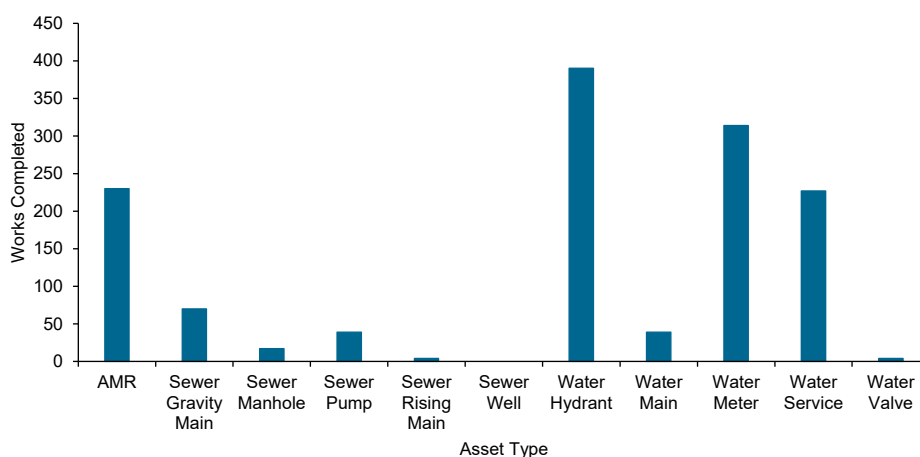
3.3. Water Requests Closed

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.





August 2021 Summary:

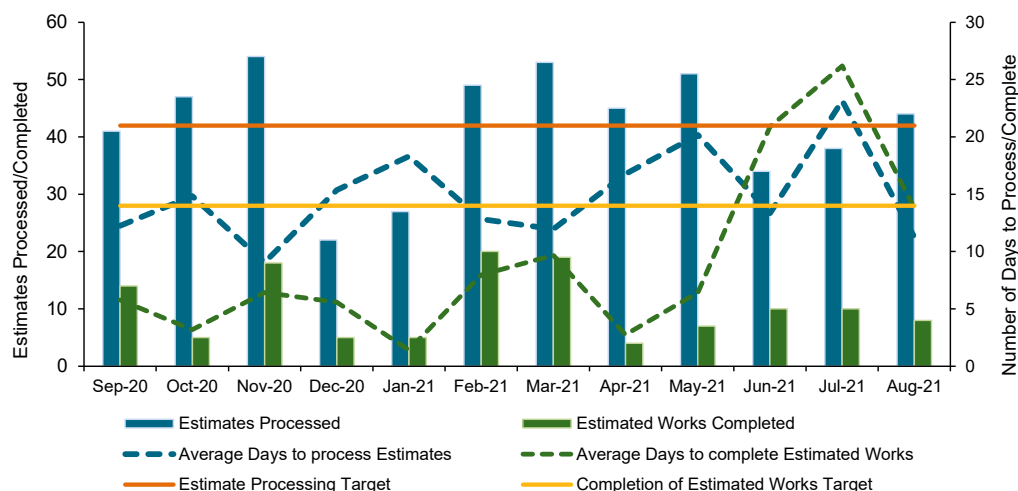
The number of Work Orders completed for the reporting period was 1,334. This includes 314 Water Meter replacements or new installations.

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.

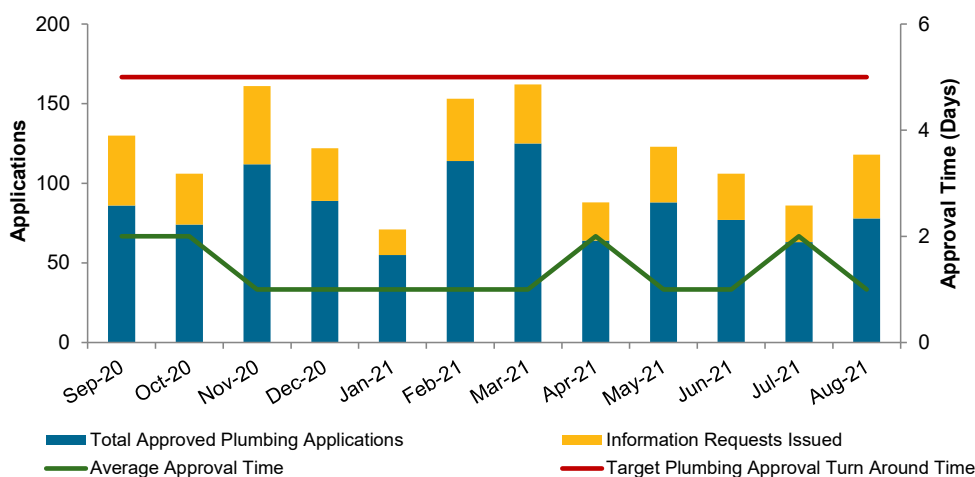


August 2021 Summary:

The number of Estimates processed for customers during the reporting period was 44 with the average time taken to process requests being 11.23 days which is within the 21 working day target. The number of Estimated Works Completed during the reporting period was 8 with an average time taken to complete works in the field of 13.75 days which is within the 14-working day target. Additional investigation of Estimates Outstanding is in progress and future monthly reports are to include additional reporting in this area.

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.



August 2021 Summary:

The number of Plumbing Applications approved for the period was 78 which represents a 24% increase over the previous month. The Approval Turnaround Time is 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.

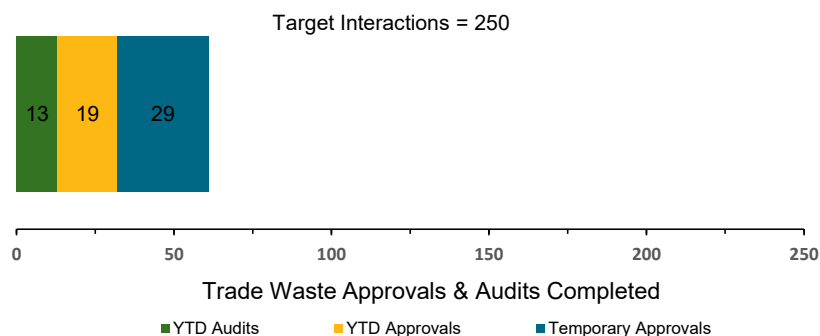
	Total Approved Businesses	Temporary Approvals in Place	New Approved Businesses for the Month
Mackay South	824	20	13
Mackay North	83	1	2
Sarina	54	0	0
Mirani/Marian	33	2	0
Total	994	23	15

August 2021 Summary:

Fifteen new Trade Waste Approvals were provided to businesses after completion of their Trade Waste requirements: eight were for new businesses and seven 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 completed by June 2021. The following Chart shows the actual approvals, temporary approvals and audits achieved for the year to date.

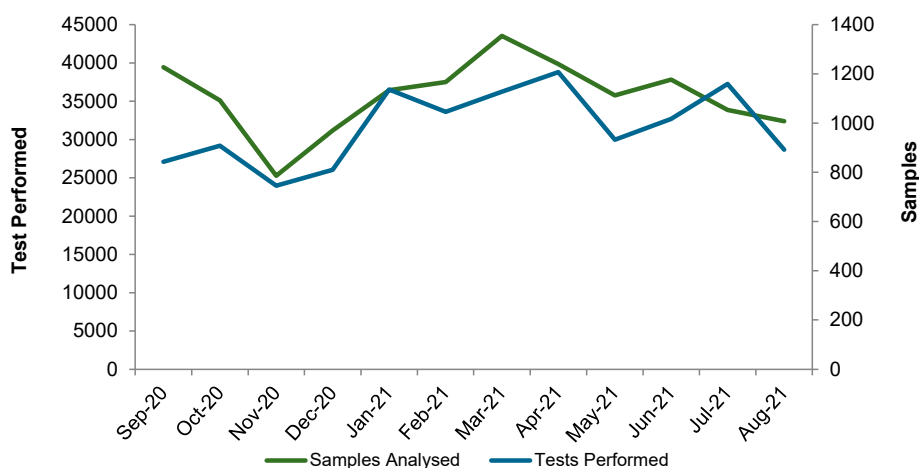


August 2021 Summary:

Fifteen approvals were issued and six 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.

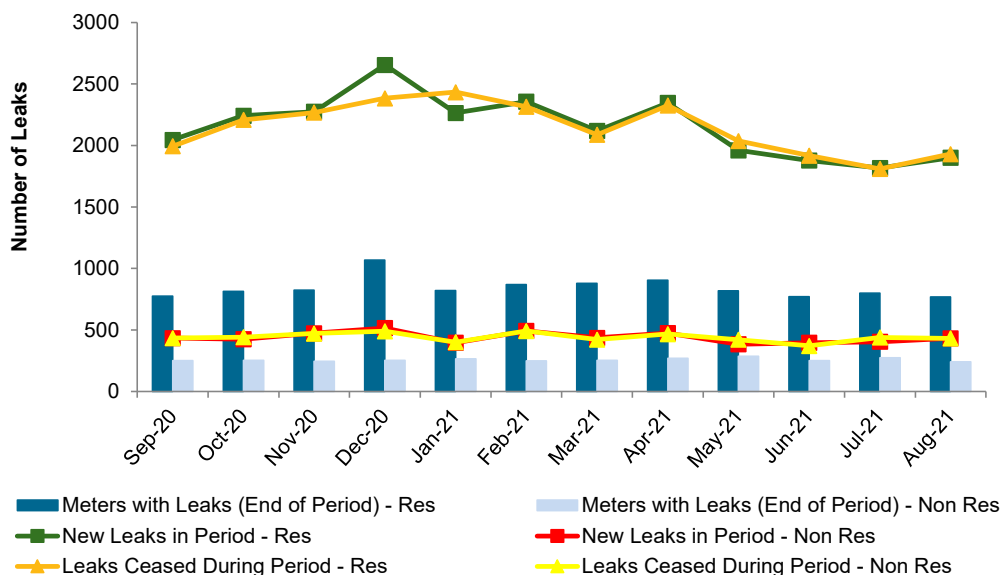


August 2021 Summary:

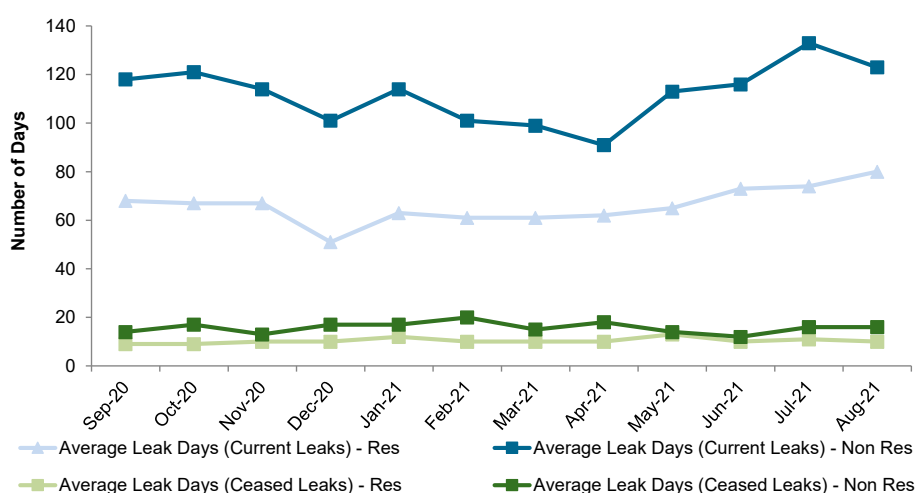
The number of sample batches registered during this period was 1,008. The total number of tests performed for the month was 28,693. Routine sampling and testing were performed with the addition of new Mackay Sugar work from two mills. The new discrete analyser arrived in August 2021 and will be installed in September 2021. The Laboratory is preparing for sampling and testing for the Mirani WRF upgrade in September 2021.

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
454	107	336	5,652



August 2021 Summary (25 July 2021 – 25 August 2021):

1,930 leaks ceased for residential properties during the reporting period with an average of 10 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 July 2021 that are still ongoing with an average of 80 leak days.

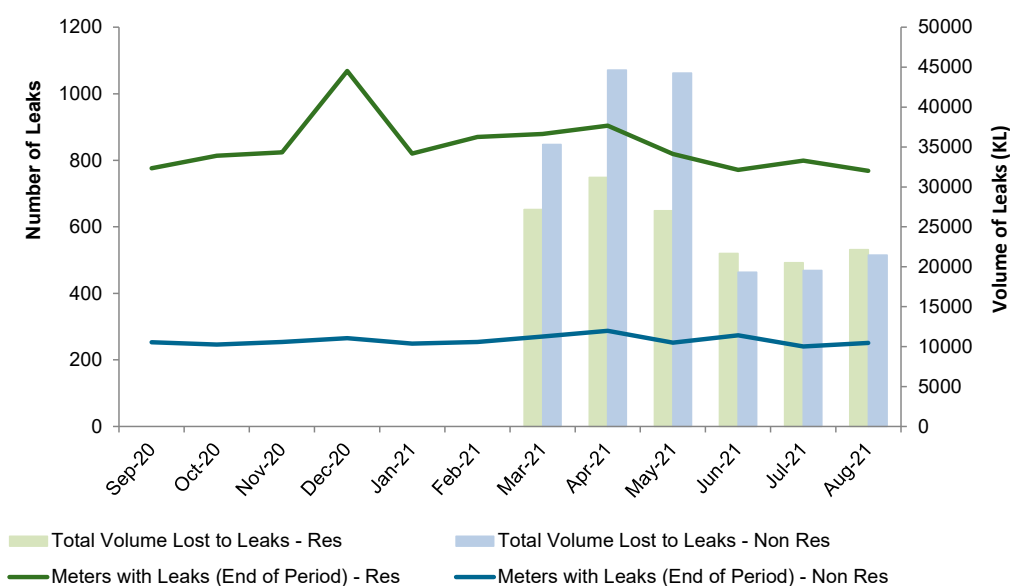
1,900 residential property leaks commenced during the period.

The number of average leak days for residential properties increased from 74 for July 2021 to 80 in August 2021. The number of AMRs replaced during the month was 266 which will continue to make a difference on 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.

431 leaks ceased for non-residential properties during the reporting period with an average of 16 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 July 2021 that are still ongoing with an average of 123 leak days.

432 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.


August 2021 Summary (25 July 2021 – 25 August 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 22,133kL of water was lost due to leaks and for non-residential the total lost was 21,443kL.

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'.

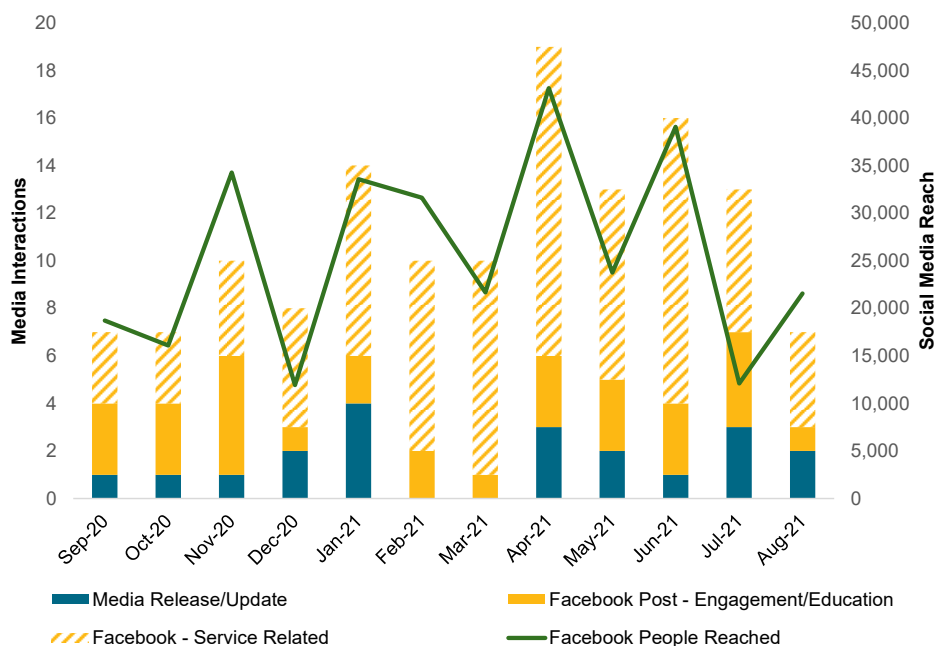


August 2021 Summary:

There has been a decrease in registrations for the month of August 2021. This was due to an issue with the Pathway and Aqualus systems not syncing with each other which resulted in the property owner details not updating in Aqualus when the property changed ownership. This issue has now been resolved, however, as a result the figures are a combination of a two-month period.

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.



August 2021 Summary:

There were two Media Releases/Updates and a total of five Facebook posts: four for water supply interruptions or service-related advice and one community engagement post for the reporting period.

- 89 likes were received for *Football players and spectators were kept well hydrated with council's free portable water station*
- 10 likes for *Decommissioning works required for aged water main*

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:

- "Water Saving Tips"
- "Portable Water Refill Stations"
- "Permanent Water Conservation Measures"
- "Reading Your Water Meter"

The following Water Education Sessions were also delivered to schools during August 2021:

- Mackay Kindergarten (44 attendees)
- Carlisle Christian College – Year 7 (28 attendees)
- Bucasia State School – Years 1 and 2 (65 attendees)
- Mackay North Primary – Year 2 (48 attendees)
- Pioneer Kindergarten (40 attendees)

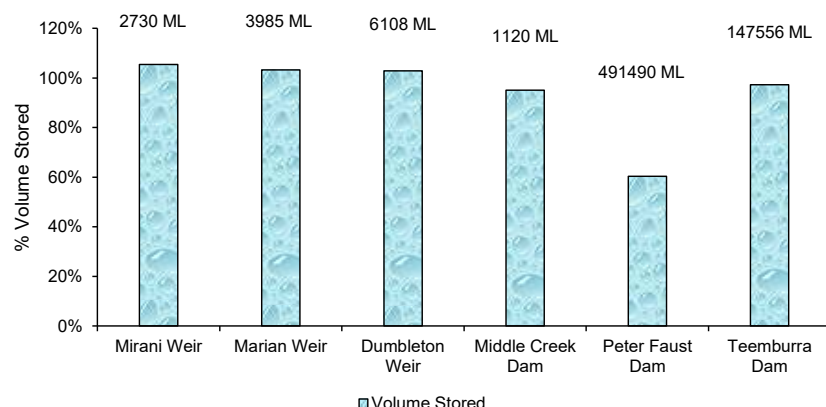
3.14. Customer Survey Results

The July/August 2021 Customer Survey Results will be finalised for the September 2021 Monthly Review

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.

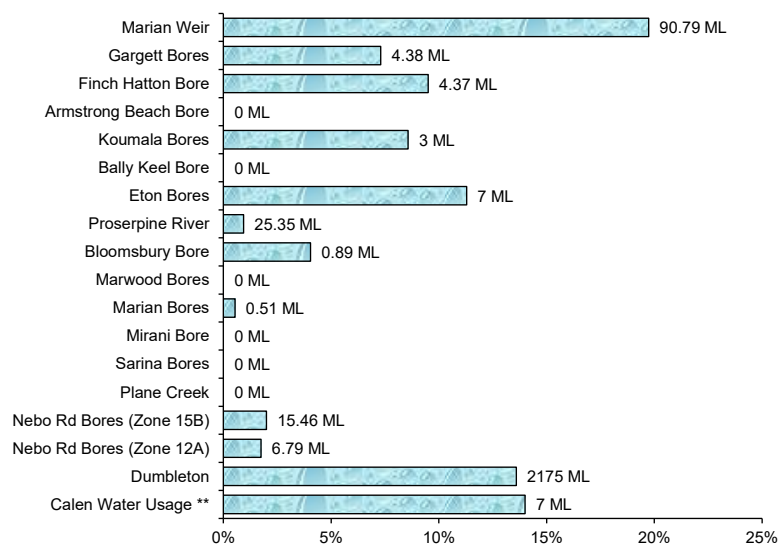


August 2021 Summary:

Dumbleton, Marian and Mirani Weirs are all above 100% of capacity. Teemburra Dam is at 97% of capacity. Middle Creek Dam is at 95% of capacity. Peter Faust Dam recorded the lowest level of all storages currently sitting at 60% of capacity.

4.2. Annual Water Consumption vs Allocation by Source

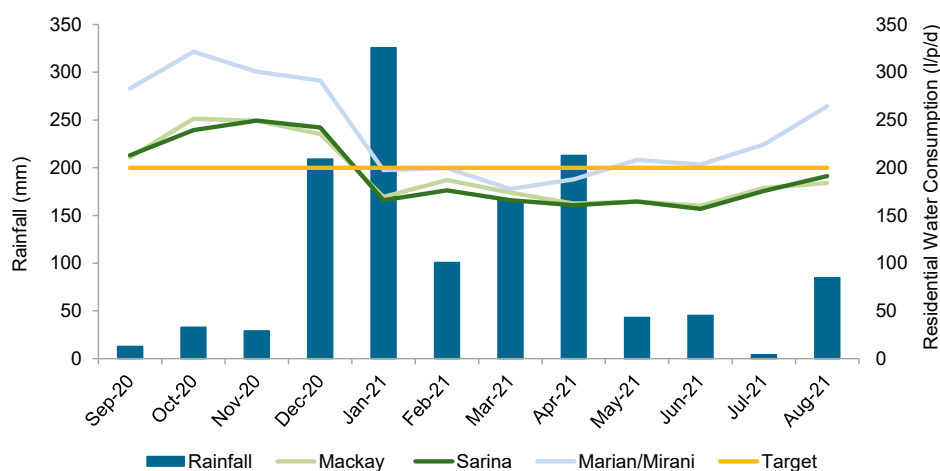
Water Services has an annual water allocation or water license for each water source. The water allocation and year to date water consumption for each of the water source is detailed below.



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

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 population per day (L/p/d).



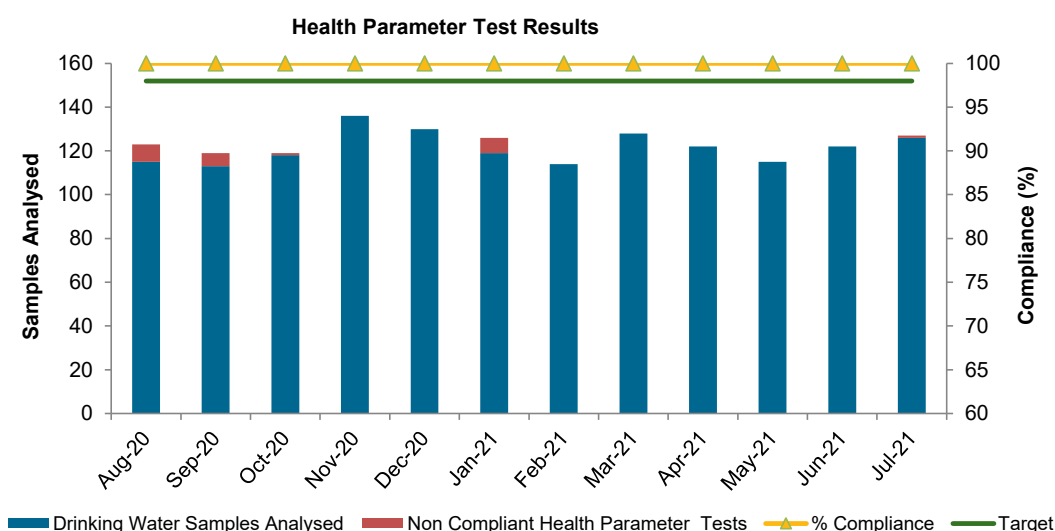
August 2021 Summary:

Water consumption has increased in the Mackay, Sarina and Marian/Mirani communities from July 2021 to August 2021. Mackay and Sarina communities remain under the daily residential water consumption target of 200 lpd at 183 and 191 lpd respectively. Marian and Mirani communities recorded an average of 264 lpd for August 2021. Rainfall in August 2021 (84.8 mm) has increased from July 2021 (4.2mm).

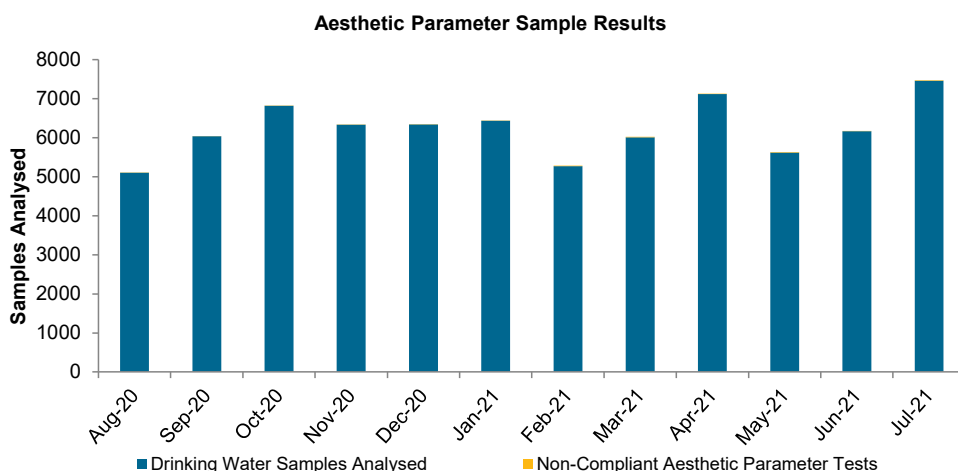
REGULATORY COMPLIANCE

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.*


July 2021 Summary:

There was one water quality sample which returned a result above the ADWG Health guidelines limit. A sample from the Mackay and Sarina Water Supply Scheme returned a Lead result of 0.02 mg/L which exceeds the limit of 0.01 mg/L. This was reported to the Regulator on 2 August 2021 and is still being investigated. Preliminary investigations did identify that the result was due to sample tap degradation and is not reflective of the quality of water distributed. A Work Request has been raised to have the sample tap replaced.



July 2021 Summary:

There were eight drinking water verification monitoring sample results that breached the corresponding ADWG Aesthetic Guideline Values in July 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 and returned hardness results of 368 mg/L and 386 mg/L. At this stage, the Water Softening Plant at the Koumala Water Treatment Plant is still expected to be completed by the end of the 2021 calendar year.

There was one drinking water verification monitoring sample result which exceeded the ADWG Sodium Aesthetic Guideline Value of 180 mg/L. The sample, taken from the Eton WSS, returned sodium results of 213 mg/L. As seen in previous months, this result is only marginally above the aesthetic guideline 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.

There were two drinking water verification monitoring sample results which exceeded the ADWG Iron Aesthetic Guideline value of 0.3 mg/L. The two samples taken from the Mackay and Sarina WSS returned iron results of 0.47 mg/L and 1.58 mg/L.

There were three drinking water verification monitoring sample results which exceeded the ADWG Turbidity Aesthetic Guideline Value of 5 NTU. Two samples taken from the Mackay and Sarina WSS returned turbidity results of 5.63 and 5.76 NTU. One sample obtained from the Mirani WSS returned a turbidity result of 6.33 NTU.

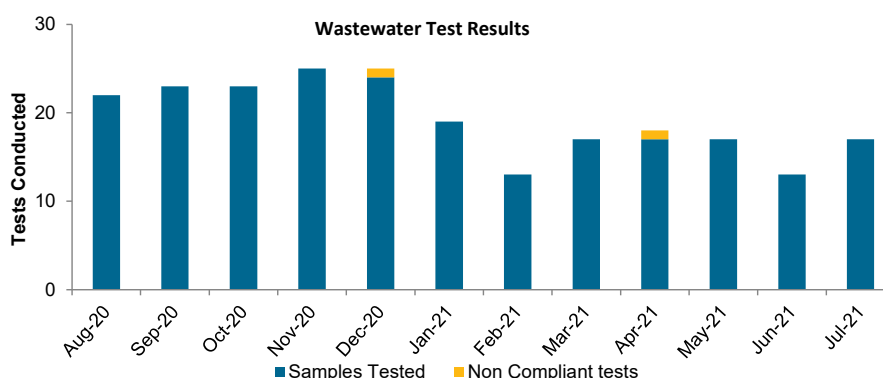
All of the Iron and Turbidity Aesthetic Guideline Values exceedances raised above are related to the degradation of the sample taps in the Network and not related to quality issues in the water supply. The sample taps and the lines corrode over time and give us these high readings and are required to be replaced. Work Requests have been raised to have these sample points replaced and we are also evaluating making future sample points from less corrosive (but much more expensive) stainless steel.

All sample results that exceed ADWG guidelines will continue to be monitored and further investigated.

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



July 2021 Summary:

All wastewater tests were compliant in July 2021.

5.3. Regulator Reporting

There were three incidents reported to the Department of Environment and Science (DES), the Environmental Regulator, during the month of August 2021 for breaches to Council's Environmental Authority conditions.

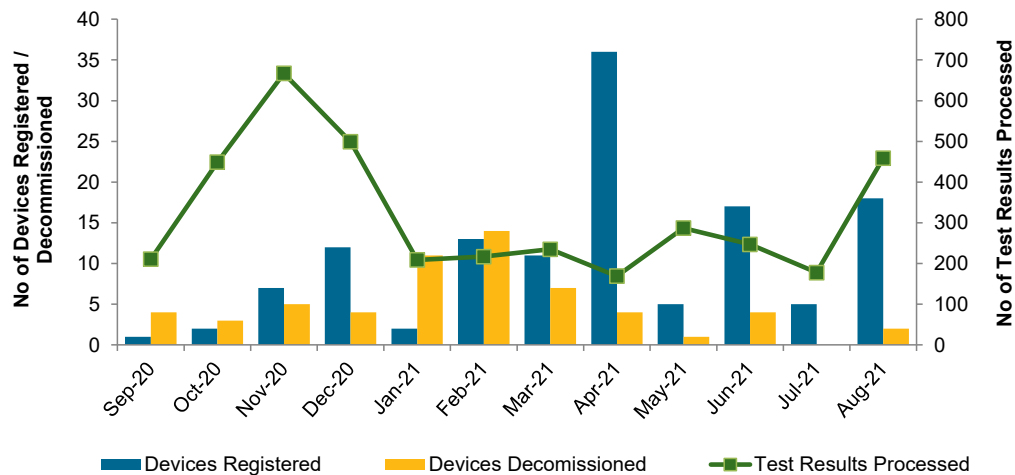
The first incident related to a low Dissolved Oxygen level in the discharge effluent from the Mackay North Water Recycling Facility. This incident was reported to the Regulator on 4 August 2021 with the final Part B Investigation Report submitted to the regulator on 19 August 2021.

The second incident related to a dry weather release of treated effluent from the Mackay South Water Recycling Facility to Bakers Creek. This incident was reported to DES on 14 August 2021 with the final Part B Incident Investigation Report due to the Department on 10 September 2021.

The third incident related to a dry weather discharge of 0.5ML of sewage from the Beaconsfield Road Number 1 Sewerage Pump Station in Andergrove. This incident was reported to the Regulator on 28 August 2021 with the final Part B Report submitted on 17 September 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.



August 2021 Summary:

Eighteen new devices were registered, and 459 tests were processed on backflow devices for August 2021.

11.4. ORGANISATIONAL SERVICES

11.4.1. ORGANISATIONAL SERVICES MONTHLY REVIEW REPORT - AUGUST 2021

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

Attachments	1. Organisational Services - Monthly Review Report - August 2021 [11.4.1.1 - 27 pages]
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Purpose

To provide Council with the Organisational Services Monthly Review Report for the month of August 2021.

Related Parties

Nil.

Officer's Recommendation

THAT the Organisational Services Monthly Review Report for the month of August 2021 be received.

The Acting Director of Organisational Services Rod Francisco, provided an overview and highlights of the Organisational Services Monthly Review Report for August 2021.

Cr Mann noted that a couple of Departments had reported over budget insurance costs, and queried the reason for this.

The Acting Director advised that he would take the question on notice.

Cr Mann queried if all vacant positions in Shared Services had been filled.

The Acting Director advised that not all positions have been filled and recruitment was continuing.

Cr Jones sought clarification on the Learning and Development activities for August, which state that liaison with RTO's occurred for 17 apprentices but the total number in the table is only 12.

The Acting Director advised that he would confirm this.

Cr Jones requested the break down for apprentices and trainees who are indigenous, Torres Strait Islander, South Sea Islander and non indigenous.

The Acting Director advised that he would take the question on notice.

Cr Bonaventura queried the status of the repairs at the Blue Water Lagoon.

The Acting Director advised that the coordinator was attending a meeting this morning and would be able to provide more details following that meeting, but noted that the consultant was on site last Friday, the scoping documents are expected by the end of next week, the main circulation line problem has been diagnosed, roof solar panels are expected to be removed by the end of September and chemical air extraction system installed by October 22.

Mayor Williamson requested information be circulated to Councillors outlining the time frame.

Cr Green queried if Council will continue to offer free entry on the Mackay Aquatic and Recreation Centre (MARC) on the weekend.

The Acting Director advised that he would take the question on notice but expected that would be the case.

Mayor Williamson advised that the intent was that free weekend entry to the MARC would continue until rectification works are complete.

Cr Seymour referred to the trusses at the Paget depot which were cut to fit the air conditioning and queried if that damage had occurred during construction.

The Acting Director advised that it was his understanding that the damage occurred during the construction phase, and is in the process of being rectified.

Council Resolution ORD-2021-272

THAT the Organisational Services Monthly Review Report for the month of August 2021 be received.

Moved Cr Mann

Seconded Cr Green

Cr Mann highlighted several items from the report including safety, the extensive external and internal auditing process and the additional work being undertaken by the call centre team, who are meeting or exceeding their KPI's and delivering a vital service for Council.

Cr Bonaventura thanked the Acting Director for including the Calls Received Graph in the report, as it provides a breakdown of contact made to Council from email, general requests and Snap, Send Solve, and provides a great indication of how residents interact with Council.

CARRIED



Organisational Services

Monthly Review

> August 2021

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1. EXECUTIVE SUMMARY

This report is for the Organisational Services Department for the month of August 2021.

- Safety continues to be a focus of the department.
- The Customer Service Team again achieved outstanding customer satisfaction results this month, with 97% of completed surveys indicating that our external customers were satisfied with the service that was provided.
- The Information Services Team continue to achieve exceptional request resolution and internal customer satisfaction survey results with a 99% satisfaction rating recorded in August.
- The Fleet team took delivery of a road patching truck, a truck fitted with an elevated work platform (EWP) and operational trucks complete with small cranes, trailers and chainsaws.
- Property Services officers have assisted with many maintenance tasks at BB Print Stadium in order to showcase the facility for the Mackay NRL games. This work included replacing field lighting, internal lighting and the continuation of painting of the stadium.
- The Values and Behaviour Refresh took place in August where over 500 employees participated in defining MRC's values through small workshops facilitated by program managers. The workshops were a great success with further workshops taking place in September.
- The WHS team coordinated armed hold-up sessions, facilitated by Queensland Police, for customer facing staff across MRC. These sessions were very well received, providing valuable tips on what to do and what not to do in the event that staff are confronted by an armed person.
- The 2020/21 Draft Financial Statements were completed in August and submitted to external audit for review.



Kylie Lamb
Director Organisational Services

2. SAFETY

2.1 Incidents and Injuries

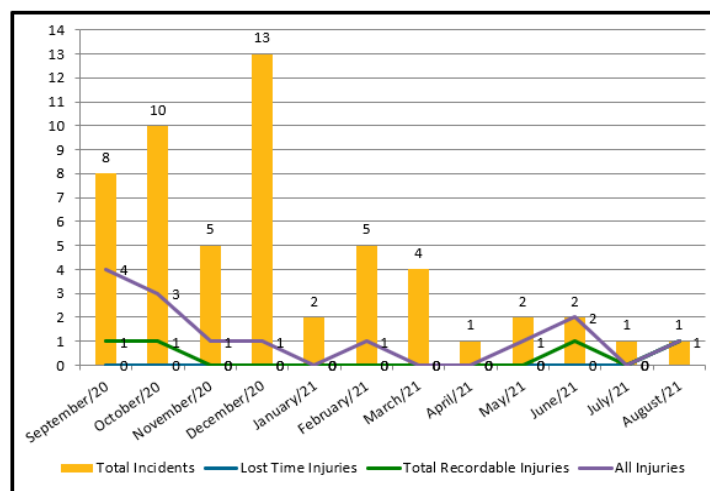
Summary

In August 2021:

- Forty-eight safety interactions were undertaken.
- Two site safety inspections were undertaken.
- 94% of monthly action plans activities were carried out.

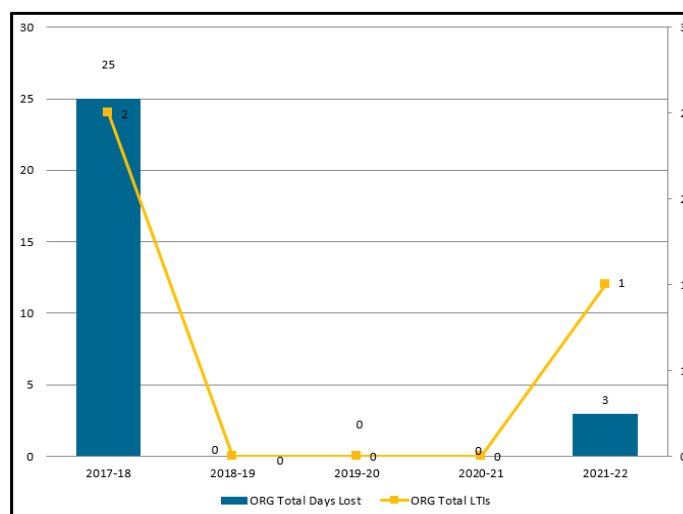
One incident, a lost time injury, was recorded in August:

- While rising from an office chair, person felt sharp pain in knee which became progressively worse.



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										
Organisational Services Total	2	25	0	0	0	0	0	0	1	3

2.3 2021/22 Safety Action Plan

Development of the 2021-2022 Safety Strategy Action Plan, to implement activities in the 2019-2022 Safety Strategy was finalised, with endorsement provided by ELT.

Actions include:

- Provision of supporting material to People and Culture for verification of competency (VOC) planning.
- Research, including consultation with other councils, to assist in identifying psychosocial hazards and risks.
- Investigation of safety culture initiatives to develop the maturity of MRC's safety culture.

Performance against the measures and targets in the action plan will continue to be reported quarterly.

3. BUSINESS IMPROVEMENTS

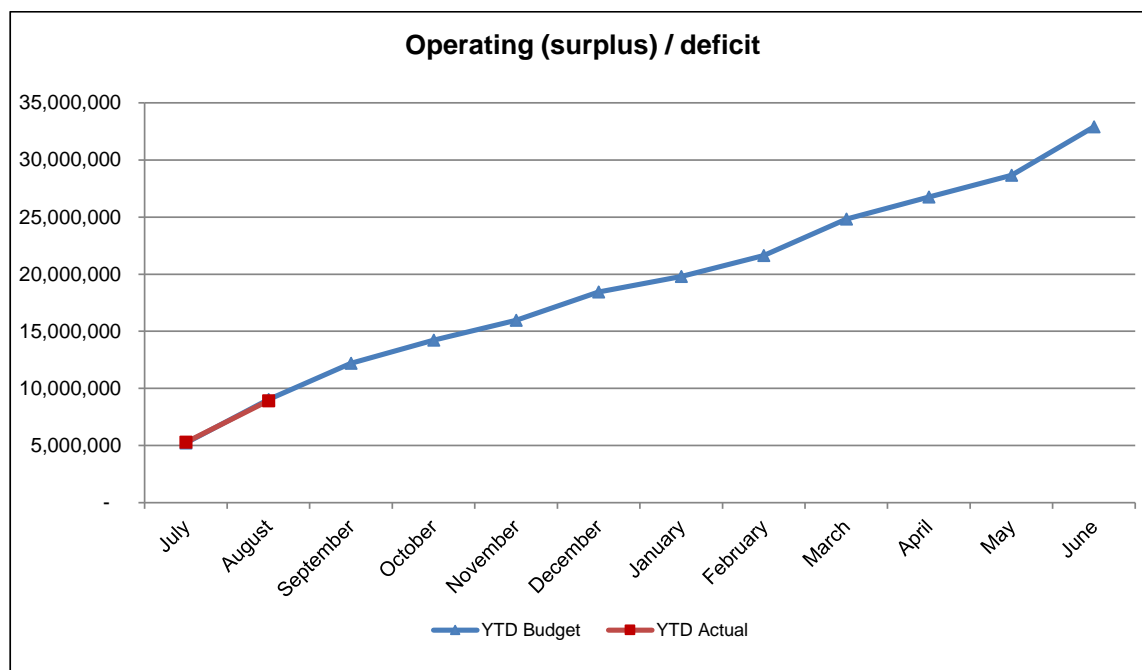
3.1 Organisational Services Business Improvement Projects / Initiatives

Description	Program	Comments
Policy, Planning and Risk Framework Review.	Governance & Safety	<ul style="list-style-type: none"> • This month, the focus has shifted to the planning for a comprehensive update to Council's Corporate Plan.
Long Term Financial Forecast (LTFF) Program Development Project	Director Organisational Services	<ul style="list-style-type: none"> • The LTFF Working Group met this month and were provided an overview on the current state of asset management planning (identified as a key input to the LTFF). Purpose being to inform decision making with regard to resourcing of asset management planning moving forward.
Print House Transition	Shared Services	<ul style="list-style-type: none"> • The Billing Services team exemplified teamwork in the recent transition to a new print house. The transition challenged many of the staff, who through the provision of support to each other, were able to successfully deliver rates notices to the community within timeframes.

Business Process Management	Shared Services	<ul style="list-style-type: none"> Special mention to the Civil Operations team who closed out their implementation with 100% (13 processes) of their processes published. The Emergency Management and Property Services also closed out their implementation with high levels of published processes - 98% and 88%.
Corporate Training and Travel Review	Shared Services	<ul style="list-style-type: none"> Exciting development has been identified in this review, with regard to Cabcharge vouchers e-ticketing which is now available. Configuration and testing activities are underway
Plumbing Inspection Bookings	Shared Services	<ul style="list-style-type: none"> Progressing well. Currently working with stakeholders to understand scheduling process
Animal Registration Process	Shared Services	<ul style="list-style-type: none"> 4,000 active animal registration records removed from the system due to owner's moving away from the area or animal's being reported deceased.

4. FINANCIAL POSITION

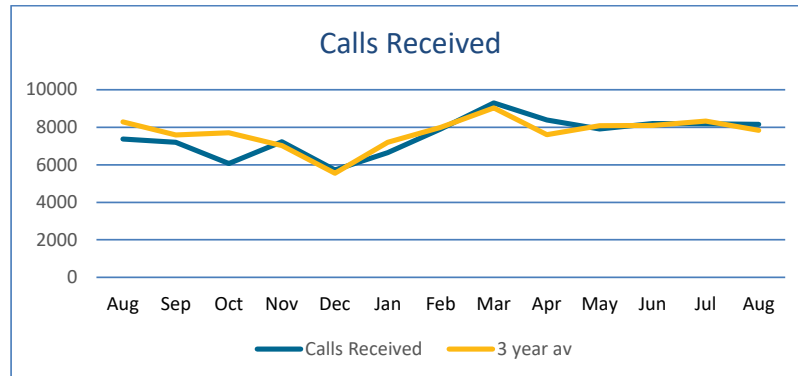
Financial Performance Report		Organisational Services			% YTD Variance of YTD Budget	
Period Covered: 1 July 2021 to 31 August 2021					<div style="display: flex; justify-content: space-between;"> <div style="width: 30px; height: 10px; background-color: #90EE90; border: 1px solid black;"></div> YTD Variance favourable of budget <div style="width: 30px; height: 10px; background-color: #FFD700; border: 1px solid black;"></div> YTD Variance unfavourable, between 0% and 5% of YTD Budget <div style="width: 30px; height: 10px; background-color: #FF0000; border: 1px solid black;"></div> YTD Variance unfavourable, more than 5% of YTD Budget </div>	
	Revised Budget	YTD Budget	Actual	YTD Variance	Comments	
3.01 - Organisational Services Management	396,698	51,529	54,982	3,452		Wages tracking slightly over budget.
3.02 - People & Culture	3,084,499	434,171	364,022	(70,149)		Spreading to be adjusted for some line items.
3.03 - Financial Services	3,330,807	801,134	792,665	(8,469)		Staff vacancy yet to be employed.
3.04 - Procurement & Plant	(4,719,506)	(588,087)	(316,187)	271,899		Income for workshop labour and plant hire currently under-recovered. Overspent by \$86k on services, primarily wages.
3.05 - Information Services	9,212,344	3,727,542	3,798,211	70,669		On track @ approx 1.8% over budget spend to date due to invoice timing on support and maintenance agreements.
3.06 - Governance & Safety	4,405,807	2,392,325	2,551,932	159,607		Insurance costs greater than budgeted for.
3.09 - Shared Services	6,846,656	943,702	894,384	(49,318)		On track - recruitment in process. Monthly invoices to be processed.
3.11 - Property Services	10,340,568	1,166,515	783,232	(383,283)		Most underspend is a delay in invoicing from contractor payments
3.15 - Works For Queensland Funding Project	35,698	-	473	473		Wages to be allocated to capital projects
3.17 - W4Q & Fed's COVID Funding	(36,158)	50,000	(13,030)	(63,030)		Delay in awarding contract for Waste Hardstand construction.
3.18 - Works for Queensland Round 4	-	44,000	12,246	(31,754)		Unsealed road maintenance slightly behind schedule for grant funding package. Scheduling has been reviewed to deliver grant funding package of works first.
Operating (surplus) / deficit	32,897,415	9,022,832	8,922,930	(99,902)		



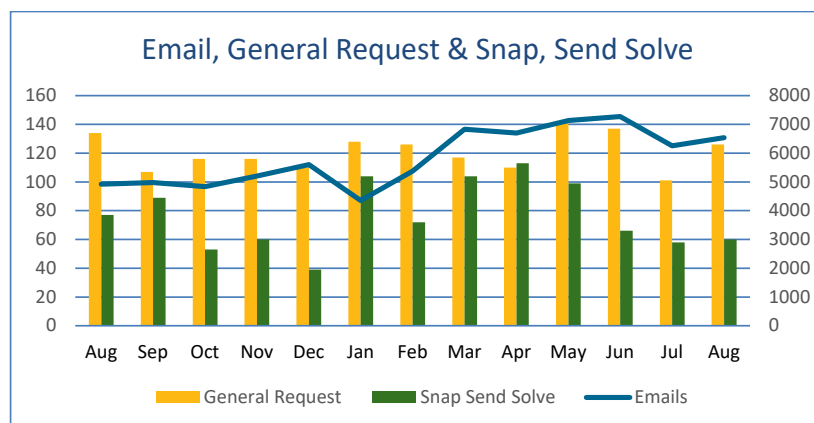
5. SHARED SERVICES

5.1 Overview of External Customer Services

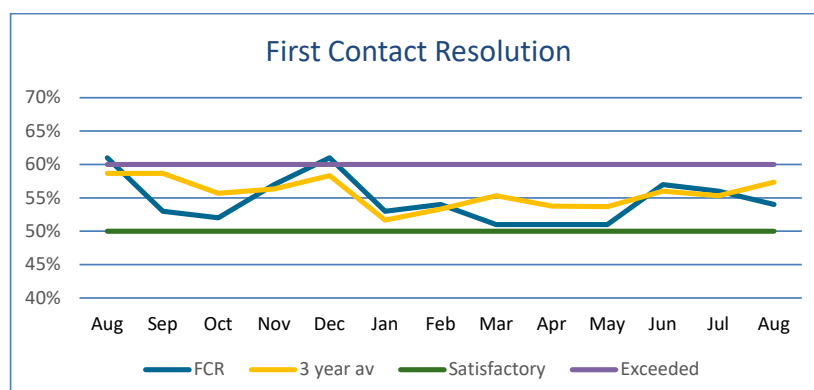
KPI	KPI Description	Target			Result
		Red (Under KPI)	Green (Met KPI)	Blue (Exceed KPI)	
First Contact Resolution (FCR)	The percentage of external customer enquiries that are resolved at the first point of contact.	< 50%	50-60%	> 60%	54%
Grade of Service (GOS)	The percentage of customer calls that are answered within 60 seconds across the Shared Services team.	< 80%	80-85%	> 85%	85%
Abandoned Calls	The percentage of customers that abandon their call before being served.	> 6%	4.5-6%	< 4.5%	4%
Customer Satisfaction	A measure of customer satisfaction as reported by the end of call survey	< 80%	80-85%	> 85%	97%
Customer Request Completion	Service requests resolved within corporate standard timeframes	< 80%	80-85%	> 85%	79%

KPI Graphs and Commentary


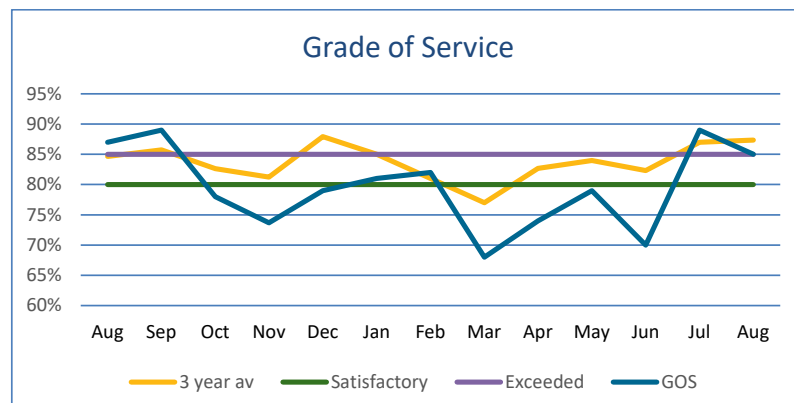
Calls Received: A total of 8,147 calls were received in the August reporting period, averaging 371 calls per day. An increased number of calls received in comparison to the same time last year 7,377. Calls received continues to be tracking in accordance with the 3-year average.



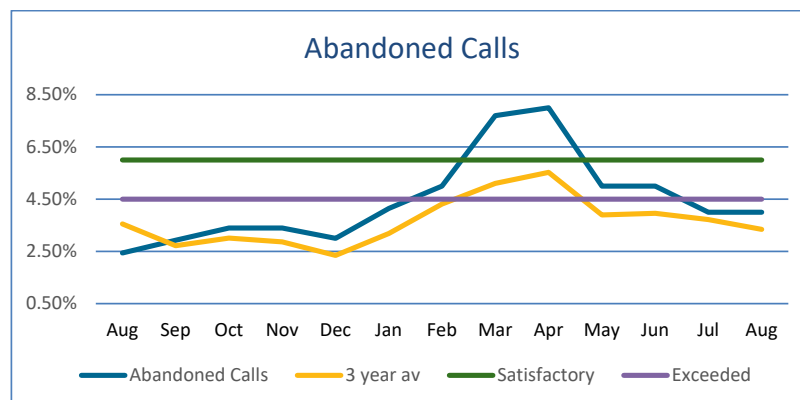
Emails and Online Services: A total of 6,543 emails were received in August, 1,621 more than the same period last year. General Requests and Snap, Send, Solve submissions have remained steady over the reporting period, receiving 126 and 60 respectively.



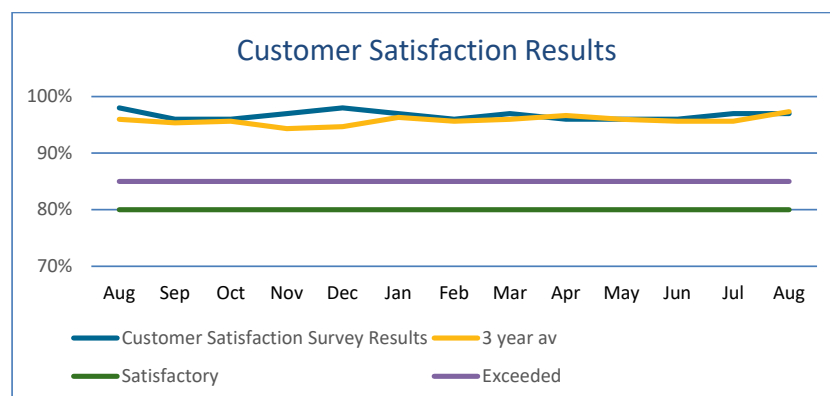
First Contact Resolution (FCR): In August, FCR showed that 54% of customer queries were resolved at first contact, which is within benchmark and slightly lower than the 3-year average.



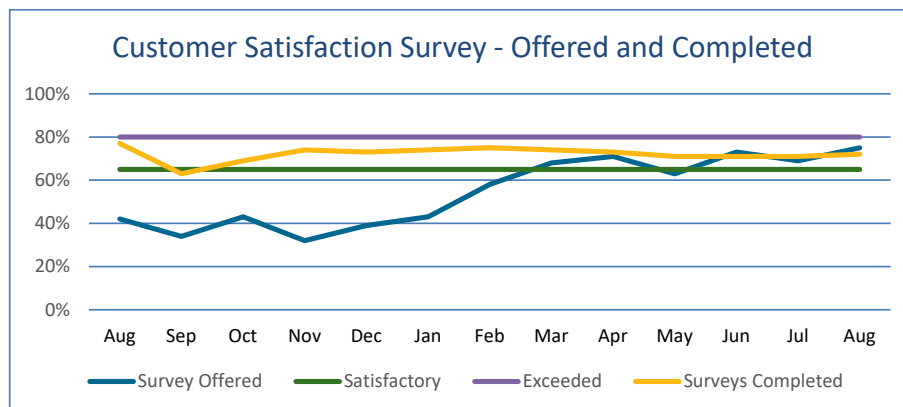
Grade of Service (GOS): For the month of August the Customer Service team achieved a GOS of 85%. Calls for August consisted mainly of rate payers wishing to enter payment arrangements increasing call handling times. For the month of August call handling time was 5 minutes and 31 seconds, compared to 3 minutes and 42 seconds last month.



Abandoned Calls: Abandoned Calls were 4% for August (327 calls) with a 2% (127 calls) call back take up rate. The average time to answer a call was 1 minute and 39 seconds.



External Customer Satisfaction: The Customer Service Team again achieved outstanding customer satisfaction results this month, with 97% of completed surveys indicating that our external customers were satisfied with the service that was provided.



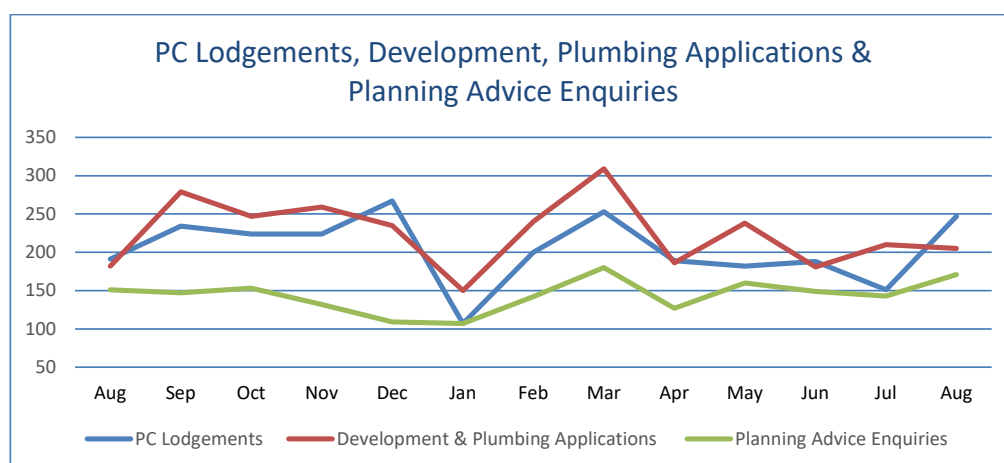
Customer Satisfaction Survey: Of the 4,021 eligible calls, 75% (3,043) were offered surveys which resulted in 72% (2,060) of those surveys being completed.

Customer Request Completion:

	Lodged	Resolved within SLA
MRC Total	3709	77%
SSC	834	79%

MRC Top 5 Pathway requests Lodged in August 2021	Volume	% of total requests
Phone Message	461	12.4%
Replace wheelie bin	410	11.1%
Change of mailing address	191	5.1%
Planning Advice Enquiries	156	4.2%
Water - Leak (Public Area)	124	3.3%

5.2 Development Services Business Support

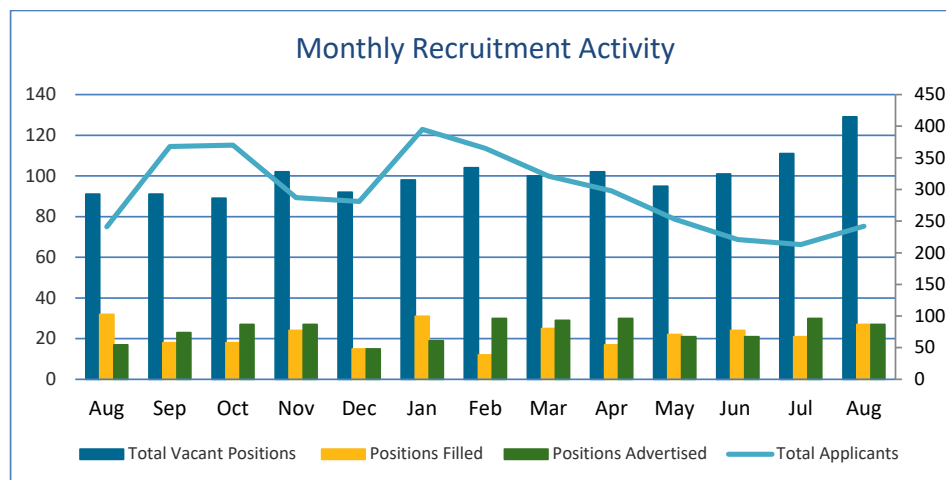


PC Lodgments and Enquiries: 247 building approvals were lodged by private certifiers (PC) in August with 39% resolved within 5 business days. 205 development/plumbing applications were also received with 95% resolved within service levels. 171 planning advice enquiries were received in July with 65% resolved within 10 business days. The Development Services teams ability to maintain service levels this month has been impacted by several vacancies, unscheduled leave and new starters requiring training and time to achieve competency in processes.

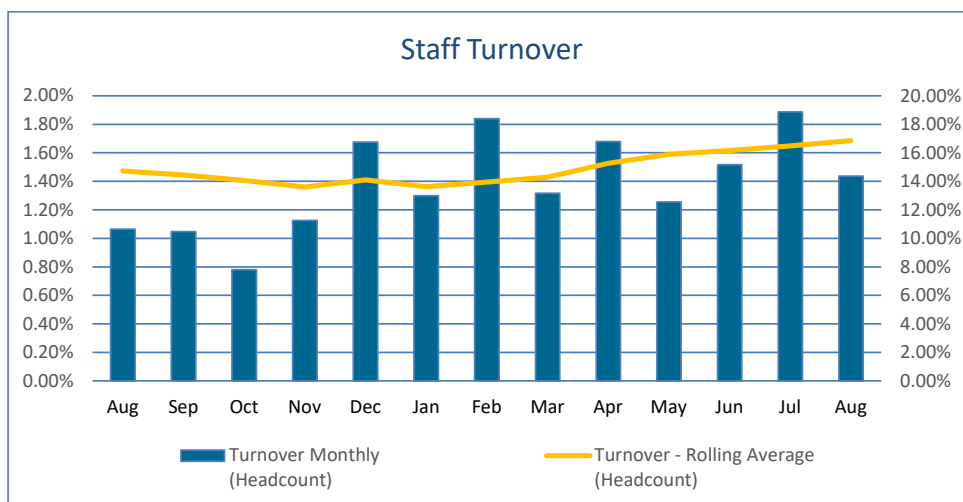
5.3 Employee Services

Staff Contingent:

Status	OMC	ECI	DS	CCS	OS	CW	TOTAL	Prev. Mth.
Full Time	9	290	158	126	193	90	866	861
Part Time	0	9	6	34	40	0	89	98
Apprentice/Trainees	0	2	6	2	8	2	20	19
Temp	0	10	4	11	15	6	46	44
Casual	1	3	12	61	0	2	79	76
TOTAL EMPLOYED	10	314	186	234	256	100	1100	1098
Active Vacant	1	33	35	24	19	17	129	111
TOTAL	11	347	221	258	275	117	1229	1209

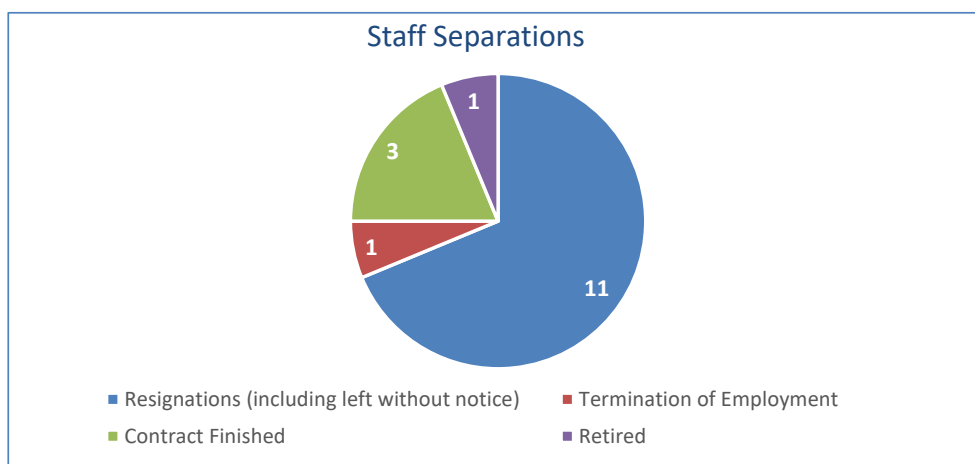


Monthly Recruitment: For the month of August there were 129 total vacant positions, 27 positions were advertised resulting in 242 applicants and 27 positions filled.



Staff Turnover: 12 month rolling average turnover was 16.86%. The monthly turnover for August was 1.44%.

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 August there were 17 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)	
Incident Resolution	Percentage of incidents resolved within corporate standard timeframes	<80%	80-85%	>85%	89%

Service Request Resolution	Percentage of service requests resolved within corporate standard timeframes	<80%	80-85%	>85%	94%
Internal Customer Satisfaction Survey	IT email survey - % of customers whose experience met or exceeded expectations	<75%	75-85%	>85%	99%

Notes:

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

- The survey request resolution and internal customer satisfaction survey results for August 2021 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 being 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. In addition, advancements in standards within People and Culture will help retain key skilled staff within positions that can offer significant development opportunity to the individual.

Information Services Satisfaction Survey – August 2021

August 2021 Survey		Rating %
1	How would you rate the level of customer service received? (Timely updates, follow through, helpfulness, communication skills)	88%
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%

August 2021 Survey Results	Below Expectations	Met Expectations	Exceeding Expectations	Not Assigned	Totals
# of Responses	9	284	427	0	720
Overall Rating	1%	40%	59%	N/A	99%













* 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%

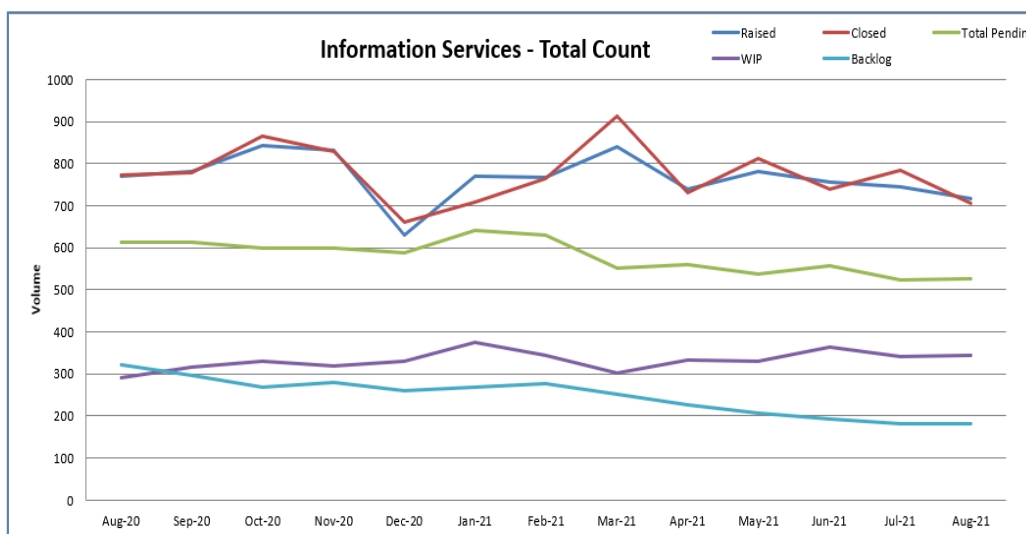
Applications Availability: The below table shows which corporate applications are considered tier 1 and 2.

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 decreased from 744 in July to 716 in August. 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**
 - August 2021 as follows (inclusive employee and contractor):-
 - 17 new enrolments notified to conduct training.
 - 20 enrolments successfully completed training.
 - 9 enrolments awaiting completion of training.
 - Distribution of Cyber Security Bulletin – August 2021.
- **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 extended group trials expands throughout the organisation.
 - Implementation and operationalisation of Security Information and Event Management (SIEM) system.
 - Implementation and operationalisation of Vulnerability Assessment System (VAS).

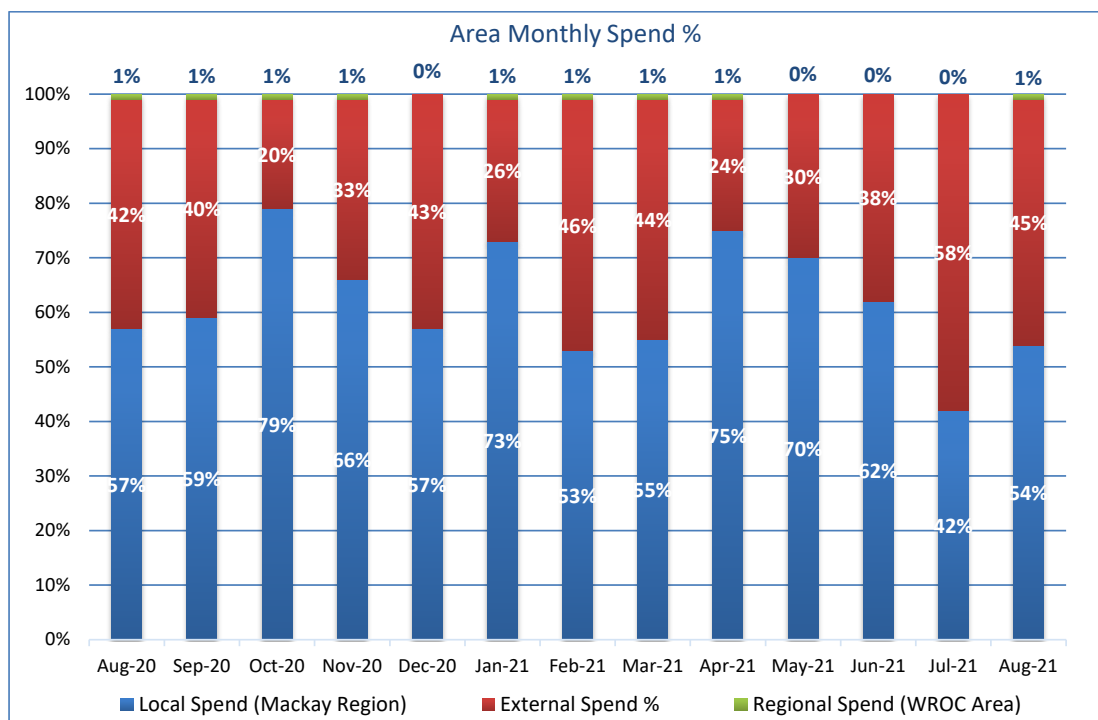
7. PROCUREMENT & PLANT

7.1 Procurement Services

Activity	August 2020	August 2021
Purchase Orders (PO) Raised	1,155	1,419
Line Items in POs	3,081	3,708
POs Received	1,200	1,629
Line Items in POs Received	4,058	6,225
Invoices Processed	2,517	3,229

Request for Quotes Issued	4	0
Request for Tenders Issued	6	5
Tenders Awarded	3	4
Quotes Awarded	4	2

Area	Monthly Amount August 2021	Monthly % August 2021	FYTD Amount	FYTD %
Local Spend (Mackay region)	\$8,692,984	54%	\$13,145,271	55%
Regional Spend (WROC area)	\$ 57,805	1%	\$ 67,911	1%
External Spend	\$7,295,649	45%	\$10,693,974	44%



7.2 Fleet

The Fleet team took some deliveries during August including a road patching truck, a truck fitted with EWP, operational trucks complete with small cranes, trailers and chainsaws.



8. PROPERTY SERVICES

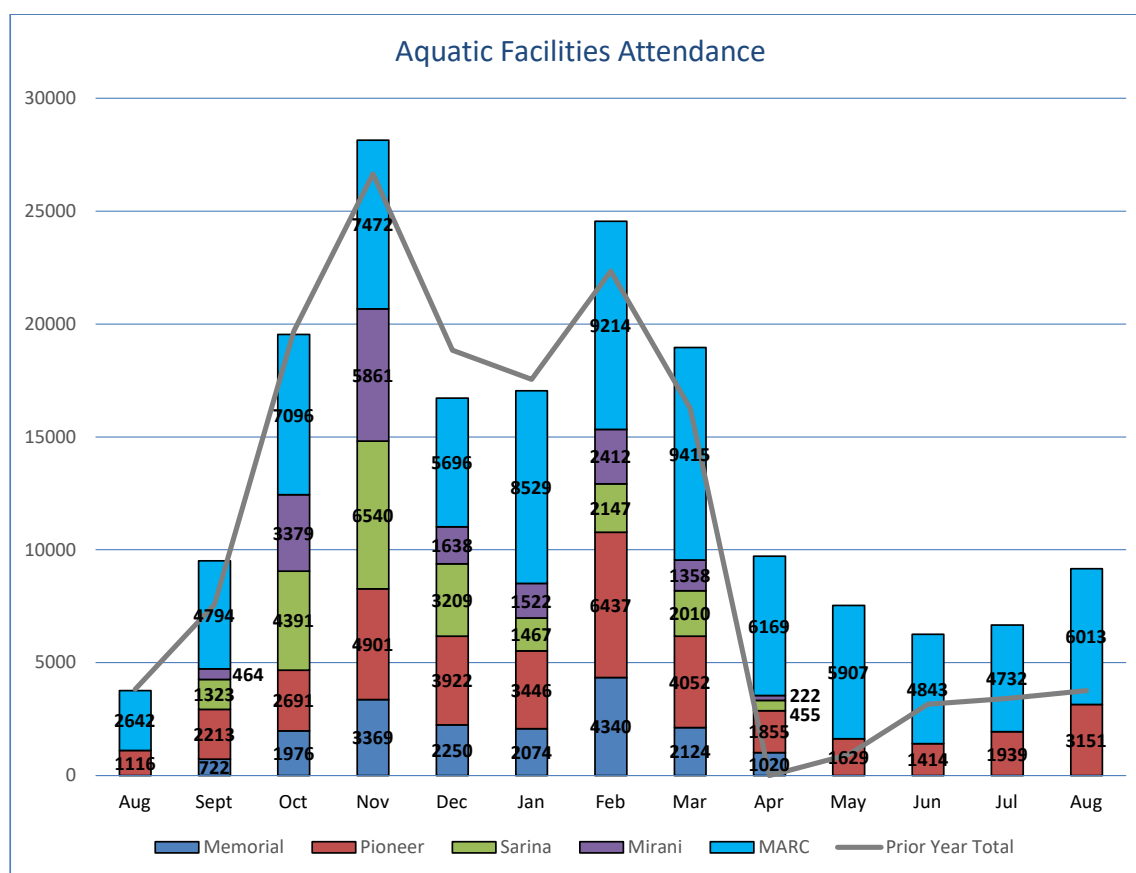
8.1 Overview of Property Services

8.2 Aquatic Facilities

- *All aquatic facilities were closed under the COVID-19 government directive as at midnight 25 March 2020. Memorial Pool and Sarina Pool re-opened on 1 September 2020. Mirani Pool re-opened on 12 September 2020.*

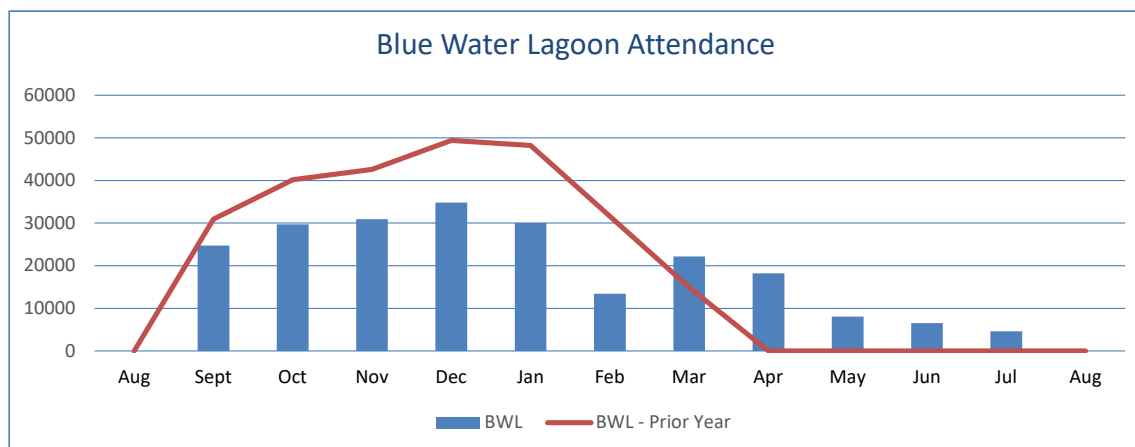
Aquatic Facility Attendance Figures

Facility	July 2021	August 2021
Memorial Pool	Closed	Closed
Pioneer Pool	1,939	3,151
Mirani Pool	Closed	Closed
Sarina Pool	Closed	Closed
Mackay Athletic and Recreation Complex (MARC)	4,732	6,013

Aquatic Facilities Attendance August 2020 to August 2021 - Monthly Comparison

Notes

Memorial Pool	<ul style="list-style-type: none"> 2020 data: Closed for winter and re-opened on 1 September 2020. 2021 data: Closed on 1 May to 31 August 2021.
Sarina Pool	<ul style="list-style-type: none"> 2020 data: Closed for winter and re-opened on 1 September 2020. 2021 data: Closed for winter from 19 April 2021.
Mirani Pool	<ul style="list-style-type: none"> 2020 data: Closed for winter and re-opened on 12 September 2020. 2021 data: Closed for winter from 19 April 2021.

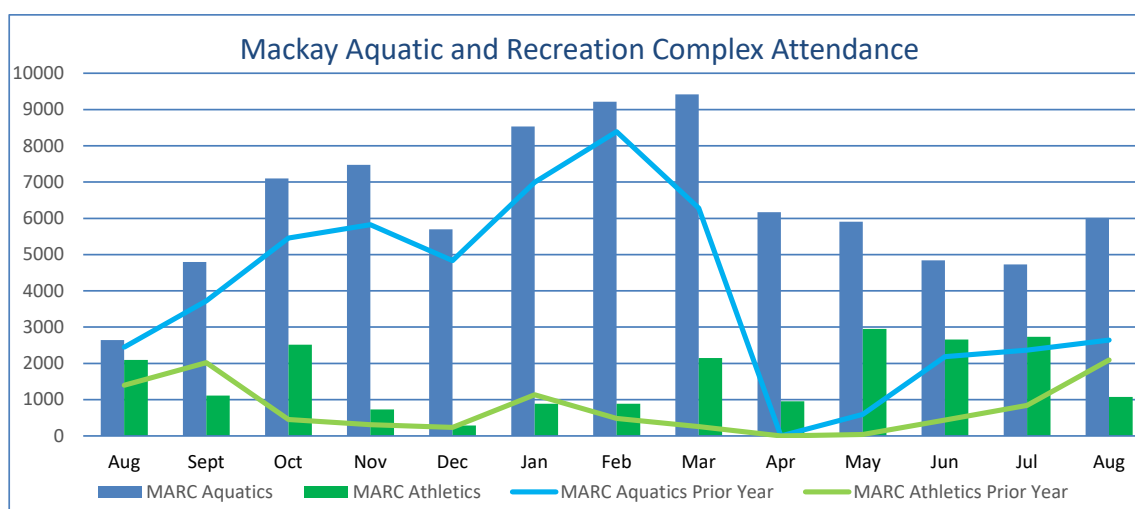
Facility	July 2021	August 2021
Bluewater Lagoon	4,609	0

Bluewater Lagoon Attendance – August 2020 to August 2021 – Monthly Comparison

Notes
Blue Water Lagoon

- 2020 data: Closed on 25 March 2020 and re-opened on 1 September 2020.
- 2021 data: Closed on the 11 July 2021.

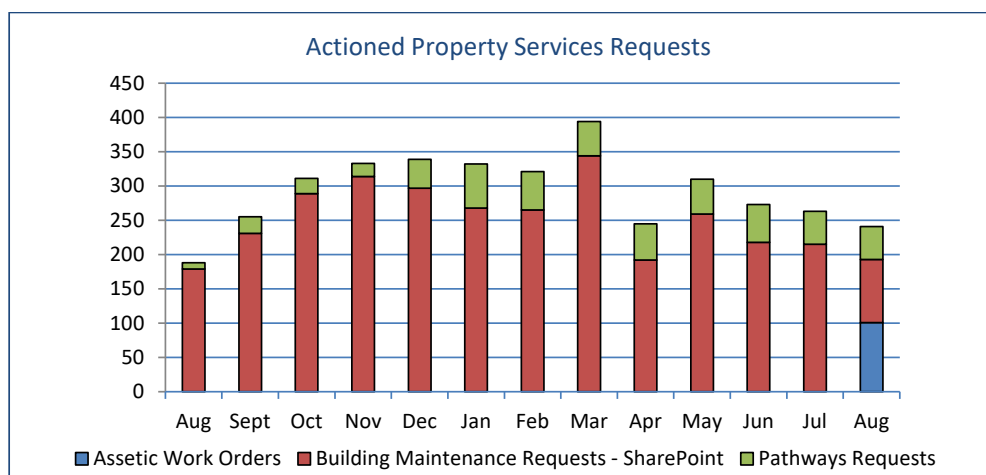
MARC Attendance Figures

	July 2021	August 2021
MARC Aquatic Attendances	4,732	6,013
MARC Athletic Attendances	2,731	1,079
MARC Total Attendances (Aquatics and Athletics)	7,463	7,092

MARC Attendance - August 2020 to August 2021 Monthly Comparison


8.3 Building Maintenance

From 2 August 2021, the submission of smartforms via SharePoint for Building Maintenance Requests ceased and were replaced with the new request form linked directly to the Assetic portal. Due to existing open maintenance requests still being closed out in the redundant SharePoint system, statistics for the next few of months will contain data from the two systems.



Breakdown of SharePoint Actioned Building Maintenance Requests (August 2021)	Volume	% of Total Requests	Comments
Miscellaneous	31	33.70%	For the building maintenance requests completed within the month of August (92) the top 3 categories related to: <ul style="list-style-type: none"> Miscellaneous – consisting mostly of cleaning issues, security, signage and kitchen related requests. Repairs – painting, doors/locks/hardware, fixtures & fittings. Electrical requests.
Repairs	28	30.43%	
Electrical	15	16.30%	
Plumbing	11	11.96%	
Air Conditioning	5	5.43%	
Safety & Legislation	1	1.09%	
Call Outs	1	1.09%	

A total of 101 work orders were closed out within the Assetic portal during the month of August. Of these, 83 were reactive building maintenance requests and were categorised into the Failure Cause Codes as detailed in the table below. The remaining 18 work orders related to preventative/proactive maintenance requests.

Assetic Actioned Building Maintenance Work Orders (August 2021)	Volume
Structure, External	1
Fitout & Fittings, Internal	43
Fitout & Fittings, External	3
Services & Equipment, Fire System	3
Services & Equipment, Plumbing	6
Services & Equipment, Electrical	4
Services & Equipment, Air Conditioning	9
Services & Equipment, Cleaning	6
Services & Equipment, Pest Control	5
Services & Equipment, Security	3

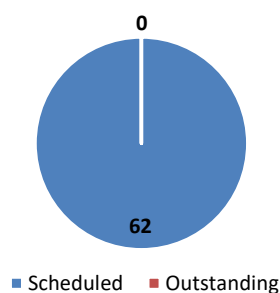
Description:

- Property Services have assisted with various maintenance tasks at BB Print Stadium in order for the NRL games to run smoothly:
 - Replacing field lighting as required (14 light bulbs changed out which required Mackay Airport approval for a 60 Tonne crane to obtain access).
 - Continuation of painting of the full stadium (progress photos below).
 - Replacement of all downlights on the second floor of the building (approx. 72).
 - Replacement of T-Bar trough lights and downlights on the ground floor throughout offices (approx. 110 lights).
 - Assist with scaffold install for seating.
 - Assist with gate modifications and fence repairs.

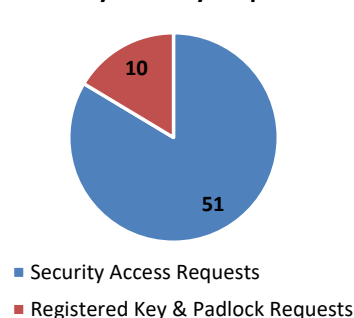


- Paget Depot Washbay – Property Services developed an updated scope to the washbay servicing and cleaning. This will include 4 x soap wands on the low pressure hoses and ongoing maintenance.
- HVAC Work – Paget Depot HVAC works are 80% complete, some issues identified in ceiling space regarding trusses that have been cut to install the HVAC duct when the site was constructed and other access issues. A builder and engineer has been engaged to repair this.
- Work at 42 Wellington Street has started, rough scoping completed with samples taken throughout the site.

8.4 Security

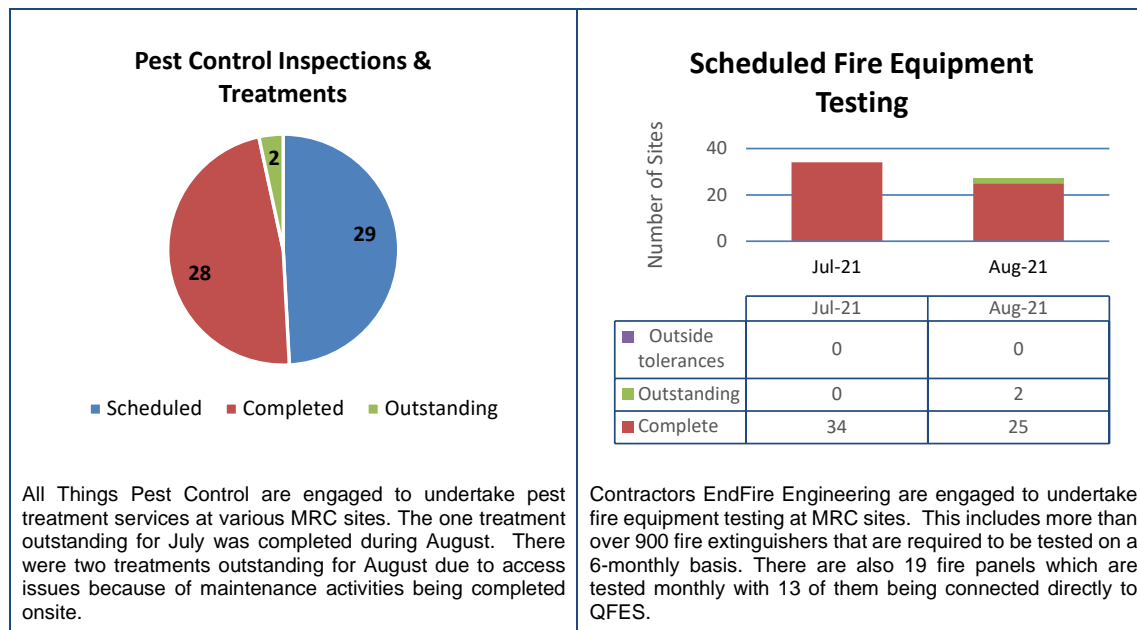
Scheduled Maintenance - Security


Contractors from Roy Powell Security are engaged undertake scheduled testing each month. This incorporates duress, CCTV, access control, alarm maintenance and electric gate testing at various sites under a set schedule. 62 tests were due for the month of August and all were completed on time by the contractor.

Facility Security Requests


This graph is an indication of the quantity of security access card requests (replacement staff cards, contractor cards, change profile requests) and registered key and padlock requests that were actioned within the month of August.

8.5 Scheduled Maintenance




8.6 Land & Tenure

Description:	
Leases	
Lease Renewals	6
New Leases	4
Lease Surrenders	1
Lease Matters still being negotiated	5
New Lease Enquiries	4
General Lease Matters	19
Lease Inspections	2
Lease Compliance	1 x general, 8 x insurance 6 x trade waste
The Dome	5
Land Matters	
Fencing	2
Encroachments	1
Land Maintenance	1
Enquiries to purchase freehold land	1
Land & Road Use Committee	5 x land issues, 1 x road issues
Miscellaneous	13

9. PEOPLE AND CULTURE

9.1 Key Projects and Initiatives

Description	Status	Comments
Workforce Capability	✓	<ul style="list-style-type: none"> The workforce change process for the Parks, Environment, and Sustainability Program continues with the detailed matching of existing employees to current or changed roles, recruitment for vacant roles and the engagement of Impact Improvement to provide transition support services for employees wanting to apply for new or vacant roles.
Certified Agreement	✗	<ul style="list-style-type: none"> The Certified Agreement negotiations have reached an impasse relating to the Outdoor Unions request for separate agreements. The matter has been referred to the Queensland Industrial Relations Commission for Arbitration and is set to be heard before a full bench in January 2022.
Water Industry Worker (WIW) Pilot Program	✓	<ul style="list-style-type: none"> Expressions of Interest were submitted to undertake training for the Water Industry Worker. This was well received with 37 participants nominated from 7 Councils. The Learning and Development Project Coordinator participated in discussions with Qld. Water to progress the WIW program into the Southwest Qld corridor.
Organisational Development	✓	Culture <ul style="list-style-type: none"> Employee engagement survey action plans were a key element of the works conducted in August for organisational culture development. Corporate and program level draft action plans were developed for ELT and SLT review. The Values and Behaviour Refresh occurred in August driven and conducted by a selection of Program Managers. Employees have been encouraged to participate in defining MRC's values through small workshops hosted in August. The workshops are a success with over 500 employees participating. The interest and engagement have also required further workshop sessions in September.
	✓	Leadership, Coaching and Mentoring <ul style="list-style-type: none"> Mackay Mentoring Program, a collaboration between MRC and Resource Industry Network closed applications for the second cohort of 2021. Official launch event for the program is planned for early September 2021. The second cohort of Program Managers will undertake the Elev8 Operational Leader leadership program from September to December 2021. Two cohorts of Coordinators will also undertake the leadership development program over the same period.
	✓	Diversity, Inclusion and Belonging <ul style="list-style-type: none"> Wear it Purple Day was celebrated in the month of August to show support for young people that identify as LGBTIQ+. 

Description	Status	Comments
Organisational Development (continued)	✓	Health & Wellbeing <ul style="list-style-type: none"> Mental Health: MRC has worked to upskill selected employees across the business to perform the role of Mental Health First Aider. The purpose of these roles is to be a safe first point of contact for employees experiencing mental health concerns in the workplace. These trained employees are able to identify the signs and symptoms, refer to the appropriate support mechanism and are across all of the mental health support options available within MRC to staff.

✓ On Target	✗ Below Target	● Complete
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9.2 Organisational Development Metrics

Reward and Recognition Nominations for August	Total Number
Health and Safety <i>The employee is committed to being safe at work and actively contributes to a safe working environment.</i>	7
Client Satisfaction <i>The employee provides a unique experience where the internal or external client is positively affected by the employee's actions, attitude or demeanour.</i>	16
Respect <i>The employee treats all people with respect and promotes open communication and understanding.</i>	12
Teamwork <i>The employee is committed to the value of teamwork and actively promotes working across groups within council for the greater good.</i>	18
Accountability <i>The employee demonstrates strong accountability to what they say they will do .</i>	12
Learning and Development Activities for August	Total Number
Inductees <i>The number of employees inducted in the month.</i>	19
Trainees <i>Coordination of training, facilitating progress of study, professional support, liaison with RTO for 20 trainees.</i>	8
Apprentices <i>Coordination of training, facilitating progress of study, professional support, liaison with RTO for 17 apprentices.</i>	12

Active Accredited Training Contracts (existing Workers) <i>The number of employees actively undertaking AQTF accredited professional development.</i>	21
Active Education Assistance Employee Development and Further Study <i>The number of current Education Assistance Recipients</i>	20
MRC Custom eLearning Modules Completed	1,794
Skillsoft Online Resources Utilised/Completed	224

10. GOVERNANCE & SAFETY

10.1 Workplace Health & Safety

- Additional armed hold-up sessions, facilitated by Queensland Police, were conducted for customer facing staff across MRC. These sessions were very well received, providing valuable tips on what to do and what not to do in the event that staff are confronted by an armed person.
- Assisted in developing and / or reviewing risk assessments for upcoming events, fixed items of plant and work tasks.
- Assisted in the development of new and amended emergency plans for various MRC facilities.
- Facilitated along with Fire Wardens, building evacuation exercises.
- Participated in several safety in design meetings for upcoming major works, including developing a risk register.
- Undertook two high level investigations following recent incidents.
- Other activities include procedure reviews, safety observations and interactions, health and safety committee meetings, and pre-start meetings and toolbox talks.




10.2 Corporate Performance Planning & Reporting

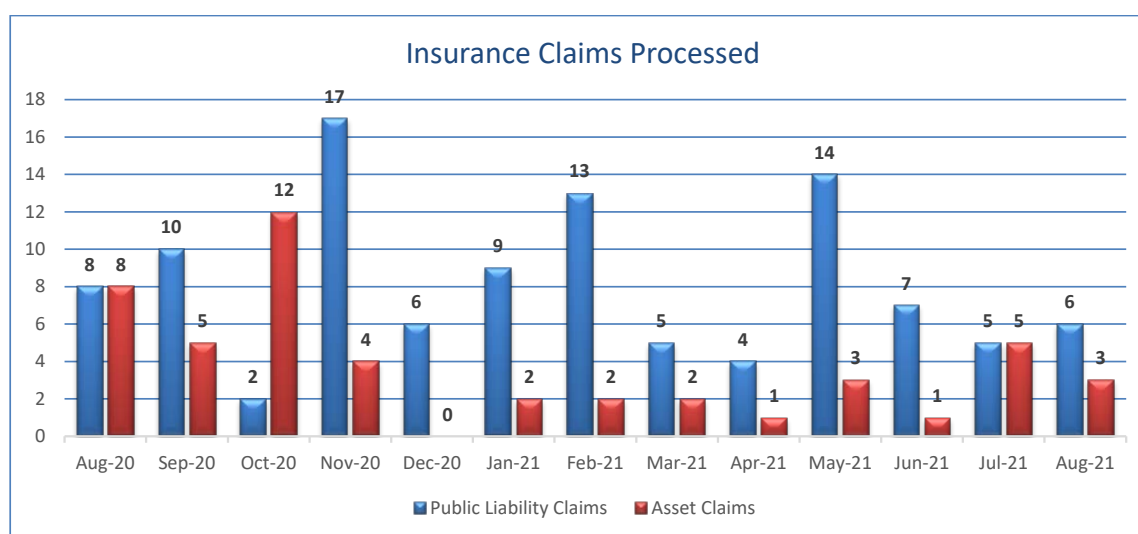
- This month the Performance and Risk Team have focused on some administrative improvements, leveraging the Share Point online environment with the Information Services Team. These improvements will streamline processes and better support the business in contributing to Corporate Performance Planning and Reporting activities.
- The Policy, Planning and Risk Project (PPR) that will deliver improvements to MRC's Corporate Performance Planning and Reporting Framework continues this month as referenced in the Business Improvement section of this report.

10.3 Enterprise Risk Management

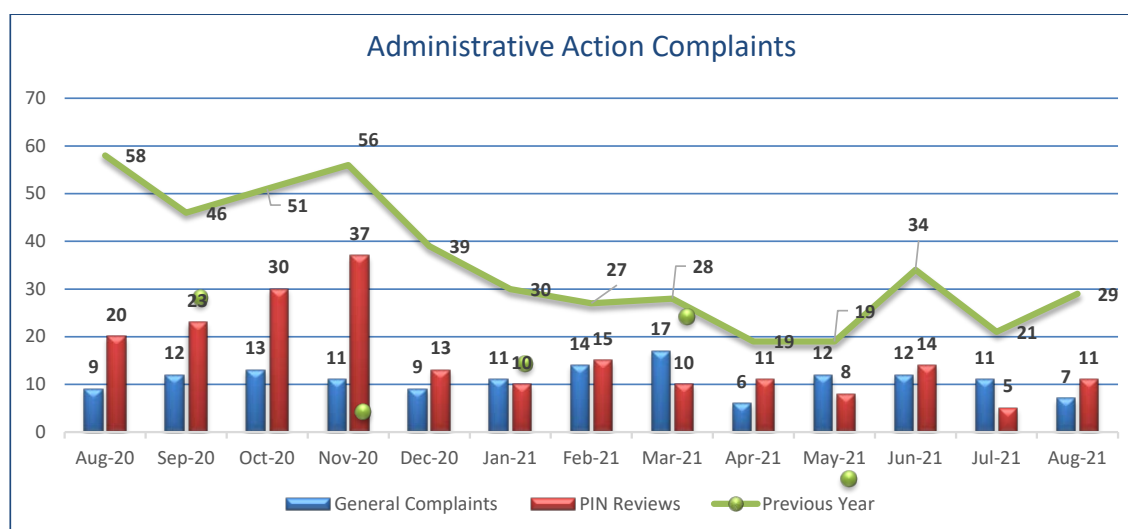
- This month, the fourth and final quarter Strategic Risk Report was presented to the Audit Committee as planned.
- Much like for Corporate Performance Planning and Reporting, the Performance and Risk Team have focused on some administrative improvements in the delivery of the current Enterprise Risk Management Framework, leveraging the Share Point online environment with the Information Services Team. These improvements will streamline processes and better support the business in contributing to Enterprise Risk Management review and reporting processes moving forward.
- The Policy, Planning and Risk Project that will deliver improvements to MRC's Enterprise Risk Management Framework continues this month as referenced in the Business Improvement section of this report.

10.4 Corporate Governance


Right to Information (RTI) Applications Processed in August 2021	Documents Requested	Status
RTI No. 02	Copy of a consulting report on the Mackay City Centre from 2013.	
RTI No. 03	Information regarding complaints and notifications regarding a footpath in Malcolmson Street, North Mackay	
RTI No. 04	All documents relating to earth and soil for a property located on Dozer Drive, Paget	





*Public Liability Claims (include Personal Injury, Public Liability Plant, Public Liability & Professional Indemnity.
 Asset Claims (include Motor Vehicle, Water Damage, Theft, Malicious Damage, Other)*














10.5 Fraud & Corruption Prevention

2021/22 Fraud and Corruption Prevention Plan Actions for August 2021		
Action No.	Action Description	Status
2.3	Undertake fraud risk assessment in relation to cash handling at the Sarina Sugar Shed.	

 In Progress	 Complete
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10.6 Internal Audit

2021/22 Internal Audit Plan – Progress Update			
Sundry Debtor Management		Information & Communications Technology (ICT)	
Asset Accounting		Infrastructure Assets – Condition Assessment, Operations and Maintenance	
Asset Management		COVID Fraud impact Assessment	
Design Services Operations		Human Resources	
The Audit Committee met on 26 August 2021.			

 Review has commenced and is in progress.	 Review is awaiting commencement.	 Review has been completed and has been/to be presented to the Audit Committee
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11. FINANCIAL SERVICES

11.1 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	

11.2 Key Activities

Activity	Comments	Timeframe
External Audit	<ul style="list-style-type: none"> External auditor arrived on site and commenced their comprehensive review on 30 August 2021. 	✓
Statutory Reporting	<ul style="list-style-type: none"> All data associated with 2020/21 valuation program (investment properties) submitted to external audit for review. 2020/21 Draft Financial Statements completed on time and submitted to external audit for review. 	✓
Comprehensive Revaluation – Water & Sewerage Business	<ul style="list-style-type: none"> Valuation Plan presented to ELT and endorsed 	✓
Staff Matters	<ul style="list-style-type: none"> Recruitment for comprehensive revaluation project lead has started and appointment of candidate will follow in early September. Recruitment for 2 x Asset Accountant roles has commenced. 	✓

✓ On Target	✗ Below Target
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12. RECEIPT OF PETITIONS

Nil

13. TENDERS

Nil

14. CONSIDERATION OF NOTIFIED MOTIONS

Nil

15. PUBLIC PARTICIPATION

Mr Robinson addressed the Mayor and Councillors and presented a book to Council.

16. LATE BUSINESS

Mayor Williamson advised that he had received very positive feedback from the NRL about the preliminary finals games held in Mackay last Friday and Saturday nights, with both games sold out with 5,925 people attending on Friday night and 6,011 people attending on Saturday night. Mayor Williamson advised that the NRL had a record viewership of the two games of 2.8 million people, a Hooked on Mackay feature had been produced and the Mackay finals wrap up on the NRL website had 54,000 views to date.

Cr Bonaventura advised that he had the opportunity to be part of the audience who attended the meet and greet with Olympian Ash Maloney when he visited Mackay recently. Cr Bonaventura advised that Ash had thanked Mackay for supporting him and asked him to present a small token to Council.

Cr Bonaventura presented a signed, framed photo to Mayor Williamson.

Mayor Williamson thanked Cr Bonaventura for representing Council at this event.

17. CONFIDENTIAL REPORTS

THAT the meeting be closed to the public in accordance with the *Local Government Act 2009 (Section 275 (1) of the Local Government Regulation 2012)* to discuss matters relating to:-

Confidential Item	Reason for Meeting Closure
Item 17.1 - Legal Services Report - August 2021	(e) legal proceedings involving Council (g) a commercial matter involving Council (h) negotiations relating to the taking of land by Council
Item 17.2 - Approved Concessions Under the Facilitating Development in the Mackay Regional Policy - August 2021	(c) the Council's budget
Item 17.3 - Approved Sponsorship Under the Invest Mackay Events and Conference Attraction Program - August 2021	(c) the Council's budget

Moved Cr Jones

Seconded Cr Green

CARRIED

10:56 am - The meeting closed to the public.

THAT the meeting be reopened to the public.

Moved Cr Mann

Seconded Cr Jones

CARRIED

10:59 am - The meeting opened to the public.

17.1. LEGAL SERVICES REPORT - AUGUST 2021

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-2021-273

THAT the Legal Services Monthly Report for August 2021 be accepted.

Moved Cr Mann

Seconded Cr Englert

CARRIED

17.2. APPROVED CONCESSIONS UNDER FACILITATING DEVELOPMENT IN THE MACKAY REGION POLICY - AUGUST 2021

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-2021-274

THAT the concessions approved under the Facilitating Developing in the Mackay Region are noted.

Moved Cr Englert

Seconded Cr Townsend

CARRIED

**17.3. APPROVED SPONSORSHIP UNDER THE INVEST MACKAY EVENTS AND CONFERENCE
ATTRACTION PROGRAM - AUGUST 2021**

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-2021-275

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

Moved Cr Green

Seconded Cr Jones

CARRIED

18. MEETING CLOSURE

Meeting closed at 11:00 am.

19. FOR INFORMATION ONLY

19.1. DEVELOPMENT APPLICATION INFORMATION - AUGUST 2021

Development Applications Received – August 2021

App No.	Code / Impact	Address	Applicant	Description	Officer
DA-2008-216/D	Code	L 7 Bally Keel Road ALLIGATOR CREEK	Robert B Power	Reconfiguration of Lot - Extension to Relevant Period (4 years) - Reconfiguration of a Lot (Stage 2 - 18 Lots) Rural Residential AND Change of Condition/s.	Josephine McCann
DA-2009-462/G	Code	100 Hodges Road SHOAL POINT	Point Bay Developments Pty Ltd	Change Application (Minor) Condition 28. 1 Lot into 312 Lots comprising 302 Residential Lots Plus 9 Park/Open Space/Conservation Lots Plus Balance Lot	Brogan Jones
DA-2011-101/A	Code	6 Carlow Close RURAL VIEW	Christiane Christoffel	Request for Generally in Accordance - Dual Occupancy	Darryl Bibay
DA-2012-300/B	Impact	29 Rae Street EAST MACKAY	Reef To Range Investments Pty Ltd	Extension of Currency Period (4 years) - Multiple Dwelling Units (5) & 1 Urban Residential Lot into 5 Lot Community Title Scheme by Standard Format Plan	Josephine McCann
DA-2015-165/D	Code	7-15 Greenfields Boulevard MOUNT PLEASANT	World Gym Mackay	Change Application (Minor) Retail Showrooms, Indoor Entertainment (Gym) and Catering Shop (Cafe) - Addition of Mezzanine to Tenancy 2	Darryl Bibay
DA-2015-8/F	Code	L 719 East Point Drive MACKAY HARBOUR	Eastpoint Mackay Pty Ltd	Change Application (minor) Development Permit:- Reconfiguration of a Lot - 2 Lots into 162 Lots (154 Residential Lots + 1 Tourist Hub lot + 2 Tourist Accommodation Lots + 2 Local Community Centre Lots + 2 Open Space Lots + 1 balance lot)- Material Change of Use - Caravan Park (238 sites)- Material Change of Use - Dwelling Houses (154 Dwellings)Preliminary Approval:- Reconfiguration of a Lot - 235 lots (231 Residential lots + 2 Open Space lots + 2 Tourist hub lots) - Material Change of Use - Motel Units (100 units)- Material Change of Use - Multiple Dwelling Units (175 units)- Material Change of Use - Catering Store (2000m2 GFA)	Dennis O'Riely
DA-2019-144/A	Code	L 637 Cameron Street MARIAN	Pointglen Developments Pty Ltd	Change Application (Minor) Introduce Stages 4A & 4B- 2 Emerging Community and 1 Rural Lot into 49 Residential Lots (Nabilla Meadows - Stage 4)	Darryl Bibay
DA-2019-75/A	Code	1-11 Carl Street RURAL VIEW	Stockwell Development Group Pty Ltd	Change Application (Other) Material Change of Use – Research and technology, Service industry, Indoor sport and recreation, Low impact industry, Agricultural supplies, Hardware and trade supplies, Service station, and Food and drink outlet (buildings 1 – 5) and Preliminary Approval – Research and technology, Service industry, Indoor sport and recreation, Agricultural supplies store, and Hardware and trade supplies (building 6 and 7).(Changing Condition 2 (in part) from Research and technology – 750m2 & Indoor sport and recreation – 500m2 , to Research and technology – 610m2 & Indoor sport and recreation – 640m2)	Brogan Jones
DA-2020-111/A	Code	23 DoYLES Road BALNAGOWAN	Jane M Young and Robert M Young	Change Application (Minor) Dwelling House including Outbuilding (High Impact Activity Area)	Daniel Walsh
DA-2021-120	Code	7 Diggings Road ALLIGATOR CREEK	Roderick G Boto and Michelle L Boto	Dwelling House - Domestic Outbuildings (Extractive Resources and High Impact Activities)	Daniel Walsh
DA-2021-122	Code	30-32 Production Drive PAGET	Joyce Resources Pty Ltd	Access Easement	Darryl Bibay
DA-2021-125	Code	50 Fred George Road MIA MIA	Robert Redding and Jacqueline D Redding	Boundary Realignment - 2 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-2021-128	Code	99 Beaconsfield Road BEACONSFIELD	Stilmark Holdings Pty Ltd	Telecommunications Facility	Leah Harris
DA-2021-129	Code	90918 Bruce Highway SARINA	SLR Consulting Australia Pty Ltd	Redevelopment of existing Service Station, new Food and Drink Outlet and 2 Lots into 1 Lot	Emma Langford
DA-2021-130	Code	153 Paradise Street SOUTH MACKAY	Kevin Ford	Material Change of Use - Indoor Sport & Recreation	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
DA-2021-132	Code	53-63 Crichtons Road PAGET	Justin D Peel and Maggiolo Holdings Pty Ltd	Material Change of Use - High Impact Industry (Waste Disposal & Recycling Facility)	Josephine McCann
DA-2021-133	Code	30 Beaconsfield Road BEACONSFIELD	Matthew O'Sullivan Pty Ltd and Stuart Craig Financial Planning Pty Ltd	Combined Application – Reconfiguration of a Lot - 1 Lot into 2 Lots and Material Change of Use - Dual Occupancy	Emma Langford
DA-2021-134	Code	402 Petersens Road SANDIFORD	AAA Planning & Consultancy	Material Change of Use - Building Work - Boundary Setback for Dwelling	Darryl Bibay
DA-2021-135	Code	166 Bally Keel Road ALLIGATOR CREEK	Blair W Southward and Holly D Southward	Dwelling House (Domestic Outbuilding) >200m2 GFA	Daniel Walsh

Development Applications Received – August 2021

DA-2021-137	Code	L 602 Norwood Parade BEACONSFIELD	SHD Pty Ltd	Reconfiguration of a Lot - 2 Lots into 72 Lots & Balance Lots (Kerrisdale Estate Stages 5A & 5B)	Dennis O'Riely
DA-2021-138	Code	55 Jardine Drive ERAKALA	Leigh D Clark	Dwelling House (Road Frontage Setbacks)	Josephine McCann
DA-2021-139	Code	54 Bonsons Scrub Road THE LEAP	AAA Planning & Consultancy	Dwelling House - conversion of a shed to a Dwelling House - (Extractive Resources and High Impact Activities Overlay)	Darryl Bibay
DA-2021-140	Code	33 Gumnut Drive ALLIGATOR CREEK	AAA Planning & Consultancy	Domestic Outbuilding - Oversized	Darryl Bibay
DA-2021-141	Code	931 Grasree Road SARINA BEACH	Aspen M Szeitszam and Samantha J Szeitszam	Dwelling house - Domestic Outbuilding exceeding 200m2	Daniel Walsh
DA-2021-143	Code	10 Austin Drive ETON	AAA Building Consultants	Dwelling House (Outbuilding) - Extractive Resources and High Impact Activity Overlay	Darryl Bibay
DA-2021-145	Impact	36 East Gordon Street MACKAY	Table Three Pty Ltd	Office/Warehouse	Dennis O'Riely
DA-2021-146	Code	41 Juliet Street SOUTH MACKAY	Jocelyn B Hoogland and Guus Hoogland	Reconfiguration of a Lot – 1 Medium Residential Lot into 2 Lots	Emma Langford
DA-2021-147	Impact	L 11 Sugarshed Road GLENELLA	Icon Building Contractors Pty Ltd	Material Change of Use – Low Impact Industry (Machinery Storage and Ancillary Uses, Offices and Minor Maintenance)	Josephine McCann
Code	Code	3/21 Kellys Road WALKERSTON	Mills Oakley Lawyers	Reconfiguration of a Lot – 1 Rural Residential Lot into 11 Lots (7 Freehold + 4 Standard Format Community Title Lots)	Emma Langford

Development Applications Entering Decision Making Period – August 2021

App No	Code / Impact	Address	Applicant	Description	Officer
DA-2021-100	Impact	L 55 Gargett-Mia Mia Road GARGETT	The Corporation of The Diocesan Synod of North QLD	Dwelling House	Darryl Bibay
DA-2021-117	Code	16 Nicholsons Road BENHOLME	Gardec Pty Ltd	Boundary Realignment – 2 Rural Lots into 2 Lots	Leah Harris
DA-2021-119	Code	123 Homebush Road ROSELLA	Alexander S Hamilton	Boundary Realignment – 2 Rural Lots into 2 Lots	Josephine McCann
DA-2021-121	Code	5 Beaton Street WEST MACKAY	Leanne M Rankin and Gregory D Rankin	Dwelling House (Neighbourhood Character Overlay) - Open Carport	Emma Langford
DA-2021-135	Code	166 Bally Keel Road ALLIGATOR CREEK	Blair W Southward and Holly D Southward	Dwelling House (Domestic Outbuilding) >200m2 GFA	Daniel Walsh
DA-2021-72	Code	26 Sneyd Street WEST MACKAY	Paul Sharrock	Multiple Dwelling (5)	Emma Langford
DA-2021-86	Code	34 Wentford Street MACKAY	Bryan Bedington	Material Change of Use - Multiple Dwelling (9 Dwelling Units)	Dennis O'Riely
DA-2021-88	Code	8 Erba Street PAGET	Justin D Peel and Cesa Investment Trust	Material Change of Use - Warehouse (Food Distribution Facility)	Emma Langford
DA-2021-93	Code	24 Sorensens Road KUTTABUL	Katrina M Perna and Rex W Munchow	Boundary Realignment - 2 Rural Lots into 2 lots	Emma Langford

Development Applications Finalised – August 2021

App No	Code / Impact	Address	Applicant	Description	Officer
Generally in Accordance With					
DA-2007-553/D	Code	L 4 Mackay-Bucasia Road RICHMOND	Home Consortium Property Pty Ltd	Request to Consider Plans Generally in Accordance- Homemaker Centre (Minor Adjustments to fuel forecourt canopy)	Daniel Walsh
DA-2011-101/A	Code	6 Carlow Close RURAL VIEW	Christiane Christoffel	Request for Generally in Accordance - Dual Occupancy	Darryl Bibay
Relevant Period Extended					
DA-2008-699/C	Code	29 River Street MACKAY	Mistweft Pty Ltd	Extension of Currency Period (4 years) 4 Multiple Dwelling Units, 84 Dual Key Units (168 Motel Suites/Rooms), Catering Shops & Onsite Parking	Dennis O'Riely
DA-2021-124	Code	126 Moonlight Drive SARINA	Rapid Building Approvals	Domestic Outbuilding - Boundary Setback	Emma Langford
Approved Subject to Conditions					
DA-2013-335/B	Code	L 915 Primavera Boulevard BEACONSFIELD	Echochaff Pty Ltd	Change Application (Minor) - 75 Urban Residential Lots into 72 Urban Residential Lots - Reduction in density for Stage 7	Darryl Bibay
DA-2018-151/A	Code	92 Glendaragh Road GLENELLA	JB Farming Pty Ltd	Change Application (Minor) Dwelling House	Josephine McCann
DA-2020-205	Code	37-43 Gateway Drive PAGET	M5 Investments Pty Ltd	Warehouse - Hardstand Area	Darryl Bibay
DA-2021-108	Code	24 Marine Parade MIDGE POINT	Edan D Wilson	Domestic Outbuilding – Over-height	Josephine McCann
DA-2021-111	Code	36 McKenney Street SOUTH MACKAY	AAA Planning & Consultancy	Dwelling House - extensions (Neighbourhood Character Overlay)	Emma Langford
DA-2021-114	Code	1078 Marwood-Sunnyside Road SUNNYSIDE	AAA Planning & Consultancy	Dwelling House (Extractive Resources Overlay)	Josephine McCann
DA-2021-118	Code	1 Arthur Street MOUNT PLEASANT	Steven J Dutton and Anna M Dutton	Boundary Realignment - 2 Medium Density Residential Lots into 2 Lots	Dennis O'Riely
DA-2021-120	Code	7 Diggings Road ALLIGATOR CREEK	Roderick G Boto and Michelle L Boto	Dwelling House - Domestic Outbuildings (Extractive Resources and High Impact Activities)	Daniel Walsh
DA-2021-126	Code	64 Crowleys Road RACECOURSE	Brenton J Benson	Dwelling House - Domestic Outbuildings (Extractive Resources and High Impact Activities)	Daniel Walsh
DA-2021-23	Code	100 Hodges Road SHOAL POINT	Point Bay Developments Pty Ltd	Shopping Centre (Food and Drink Outlet and Shop)	Emma Langford
DA-2021-24	Code	2 Andergrove Road ANDERGROVE	Andev Holdings Pty Ltd	Lot Boundary Realignment Four (4) Low Density Residential Lots into 4 and an Access Easement	Emma Langford
DA-2021-37	Code	145 Midge Point Road BLOOMSBURY	Mt Tyson Holdings Pty Ltd	1 Rural Lot into 2 Lots	Josephine McCann
DA-2021-79	Code	106 Sydney Street MACKAY	KPOB Pty Ltd	Material Change of Use - Office	Dennis O'Riely
DA-2021-84	Code	25 Cooper Avenue CAMPWIN BEACH	Christopher and Michael Dunn	Reconfiguration of a Lot – 1 Township Lot into 2 Lots	Dennis O'Riely
DA-2021-89	Code	8-12 Merchant Street PAGET	Gibb Group C/- Bnc Planning	Material Change of Use - Warehouse	Emma Langford
DA-2021-94	Code	21-25 Enterprise Street PAGET	Sentinel Growth Fund Pty Ltd and Sentinel Property Group Pty Ltd	Medium Impact industry	Darryl Bibay
DA-2021-95	Code	L 2 Peak Downs Highway WALKERSTON	P.F & P.M Young	Boundary Realignment – 3 Rural Lots into 3 Lots	Darryl Bibay
DA-2021-97	Code	253 Geeberga Buthurra Road KUTTABUL	AAA Planning & Consultancy	Domestic Outbuilding >200M2	Emma Langford
Negotiated Decision					
DA-2020-140	Code	L 14 Greenmount Road PLEYSTOWE	George Vella and Jane Vella	Boundary Realignment - Tradeable Development Rights Boundary Realignment (7 lots into 6 Lots)	Darryl Bibay

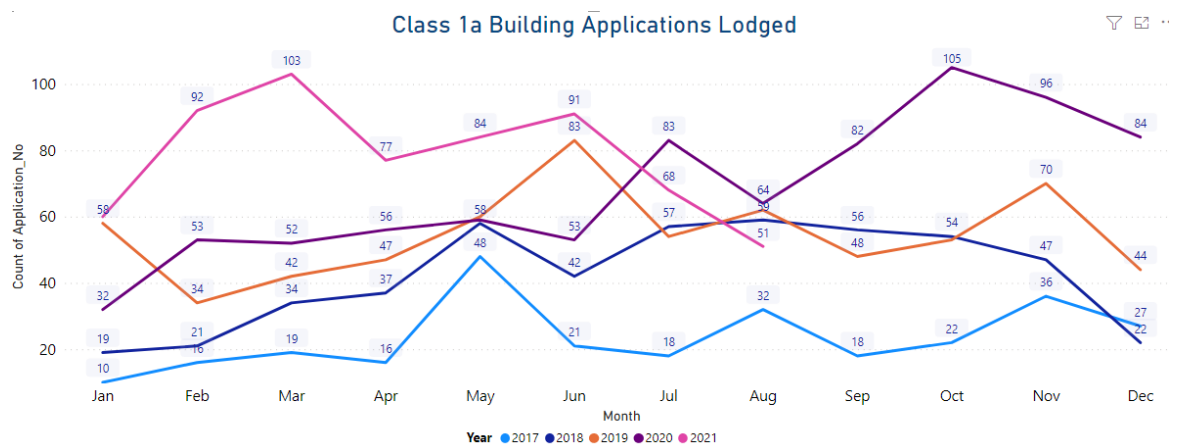
Development Applications Finalised – August 2021

DA-2021-19	Code	30-32 Production Drive PAGET	Joyce Resources Pty Ltd	MCU - Medium Impact Industry	Darryl Bibay
<u>Application Withdrawn</u>					
DA-2021-58	Code	43 Pinevale Road PINEVALE	Statewide Survey Group	Boundary Realignment - 2 lots into 2 lots and Access Easement	Darryl Bibay

19.2. BUILDING WORKS STATISTICS - AUGUST 2021

Class	Description	Total August 2021	Total Value Of Proposed Works	Average Proposed Floor Area (m2)	Total August 2020	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	51	\$12,260,856	154	64	626
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	1
Class 2	A building containing 2 or more sole-occupancy units each being a separate dwelling	0			0	3
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	1
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	2	\$1,031,280	112	5	9
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	11	\$4,395,730	339	6	45
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	1	\$477	477	1	16
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			1	16
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			0	12
Class 9C	An aged care building	0			0	0
Class 10A	A private garage, carport, shed or the like	87	\$3,618,594	491	105	685
Class 10B	A structure being a fence, mast, antenna, retaining or free standing wall, swimming pool or the like	31	\$1,344,453	17	17	168
Class 10C	A private bushfire shelter	0			4	0
Sundry	Demolition residential/commercial/industrial, class n/a, class s/s	0		N/A	0	5
Totals		183	\$22,651,390	1,589	203	1,587
Description		Total August 2021	Total Value Of Proposed Works	Average Proposed Floor Area (m2)	Total August 2020	YTD
New building or structure		116	\$16,999,033	147	139	1,144
Change of building classification		0			0	4
Demolition		7	\$624,578	N/A	2	33
Repairs, alterations, additions		21	\$2,596,920	166	41	235

Swimming pool and/or pool fence	25	\$1,187,675	N/A	17	158
Relocation or removal	1	\$20,025	83	2	5
Totals	170	\$21,428,231	394	201	1,579



Confirmed on Wednesday 13 October 2021.

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MAYOR