

CEO MONTHLY REVIEW REPORT SEPTEMBER 2023



Scott Owen CEO

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CEO'S SUMMARY

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

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

- Our Waste Services area has been recognised as a finalist in the national awards under the Community Engagement Success of the Year category for their What Goes Where education campaign. It is great recognition of the good work by council staff.
- Council's Apprentices and Trainees intake for 2024 is open, with 15 positions on offer. Council has a proud history of providing locals with an opportunity to gain necessary industry skills, and this is a continuation of this.
- The latest round of council's Community Grants have been assessed and awarded. A total of 22 recipients received a combined total of \$192,564 towards small equipment, minor assets, minor infrastructure, and general community grants. All of these a key injection into local groups doing great things for our community.
- The Seaforth Esplanade Redevelopment project was officially opened in September, and is proving popular for not only local Seaforth residents but the wider community and visitors as well
- Whilst individually not major infrastructure, 23 bus shelters have been upgraded at a total cost of \$2.38 million. These upgrades are providing better facilities for public transport users, and also specifically addressing accessibility aspects in line with DDA
- Finally, planning is well advanced for council staff's dedicated Safety Day, to be held Thursday November 9, at Mackay Showgrounds. I look forward to providing detailed updates on this event in the November report

SAFETY

General snapshot

- Significant work by council's WHS staff (assisted across the whole of council) has been put into planning for our inaugural Safety Day. This is an opportunity for all staff to attend dedicated safety presentations and displays, with either morning or afternoon sessions. Details of the day will be reported on in the November CEO's report.



- Verification of Current Competency (VOCC) being developed for flail mowers, tilt trays and trailers. This introduces a more formalised training assessment for operators of this equipment
- Learning team sessions have been utilised for better understanding of needs for dealing with aggressive customers, "hold to run" buttons on tip trucks, and managing asbestos wrapping on water pipelines. These are utilised to identify areas for improvement to keep our workers safe.
- Pool manifests reviewed/updated and sent onto Workplace Health and Safety Queensland (WHSQ) for compliance approval.
- As part of regular site visits to key council projects, the WHS team took great pleasure in visited the Pioneer Valley Mountain Bike Trails project at Finch Hatton.



This month there were **169** safety interactions, **29** site safety inspections across council, and **92%** of MAP actions were carried out.

HIGHLIGHTS

Waste Services selected as finalist in national awards

Waste Services has been selected as a finalist for the 2023 Waste Innovation and Recycling Awards (WIRA) in the category of "Community Engagement Success of the Year".

The nomination was for the "What Goes Where" poster for the purpose of waste education, which also caters for lower literacy levels using a pictorial poster.

The poster is also being requested by people who live outside of our region, including Brisbane, showing that the messaging style is proving popular.

The winners will be announced at the WIRA Gala Dinner in Melbourne on October 23.



Blueprint 2.0 opening night

Blueprint gallery has taken to the streets as 'Blueprint 2.0 Gallery', located in 2nd Lane. Artspace hosted an opening party with free food, a can bar, live music, a beanbag lounge area and pre-booked free wall.

Since then, there have been several requests on Facebook to bring back the wall.

The general event booked out, with many more supporting on the night. The first artist featured in Blueprint 2.0 gallery is local inclusive practitioner Autumn Skuthorpe.

League grand finals return to BB Print Stadium

The Mackay Rugby League Grand Finals were successfully hosted at BB Print Stadium, with more than 1500 fans cheering on their favourite teams.

In collaboration with Rugby League Mackay District (RLMD), it was fantastic to see the sport's major annual event return to the stadium, with incredible community support.

The energy on and off the field was electric, with passionate fans and players giving it their all.

The MECC & Events team continues to work with community stakeholders to increase activation of the Stadium.



Inaugural Treasure Trail proves 'gold'

The inaugural Discover Mackay Treasure Trail was an outstanding success.

Hundreds of teams registered and there were more than 1100 entries from locations around the region.

Teams had to solve riddles on council's website, which took them to 10 locations throughout the region. At each region was a corflute with a QR code, providing 'pirates' with instructions to that location. The final location was the opening night of Illuminate at Queen's Park.

There were also mystery rocks to be found at some locations. There were some great prizes up for grabs, including a camera pack for first thanks to Harvey Norman Mackay.



Seaforth Esplanade Redevelopment officially unveiled

The official opening of the Seaforth Esplanade Redevelopment was held on September 2.

Members of the Seaforth community and families from across the region came along to enjoy the new beachside facilities and free entertainment as part of the celebrations.

The new recreation hub features exciting new playground facilities that cater to a variety of age groups. An aquatic themed all-abilities splashpad has replaced the old wading pool.



Mackay City and Waterfront grants approved

The Mackay City and Waterfront Grant Program approved eight Make Your Place Mackay Waterfront Placemaking Grants and six City Safety Grants, giving the green light to works and activities to be completed prior to April 30 next year.

WORKFORCE PROFILE

Staff contingent

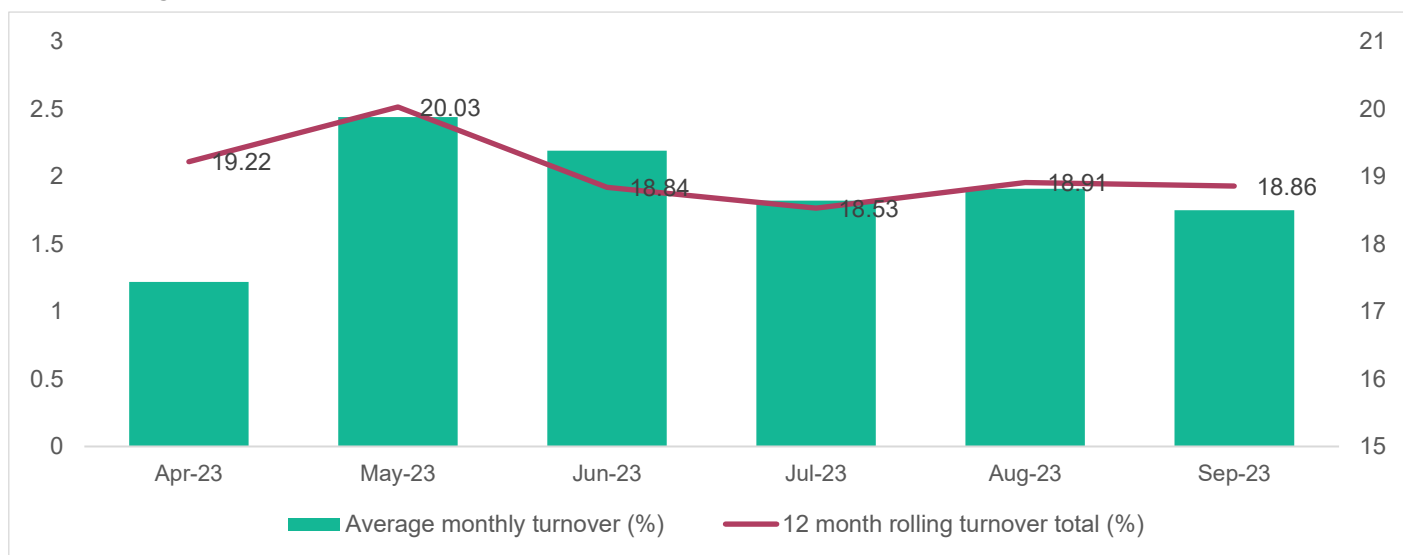
The current make-up of council's workforce is below. Of note, more than 80 per cent of staff are permanently employed. The number of active vacancies remains relatively consistent.

	CW	CCS	DS	ECI	OM & CEO	OS	TOTAL	Prev. month
Casual	1	84	6	2	1	2	96	96
Contract	3	5	4	8	3	6	29	30
Permanent Full Time	79	112	167	299	22	162	841	839
Permanent Part Time	4	24	9	5	2	34	78	76
Permanent Job Share	0	5	0	1	0	3	9	9
Temporary Full Time	4	18	14	13	1	21	71	79
Temporary Part Time	1	8	2	1	0	5	17	18
Temporary Job Share	0	1	1	0	0	3	5	4
TOTAL EMPLOYEES*	92	257	205	329	29	236	1146	1151
TOTAL ACTIVE VACANCIES**	26	37	30	42	5	36	176	174

* Total employees excludes Councillors, Mayor & Deputy Mayor

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

Employee turnover



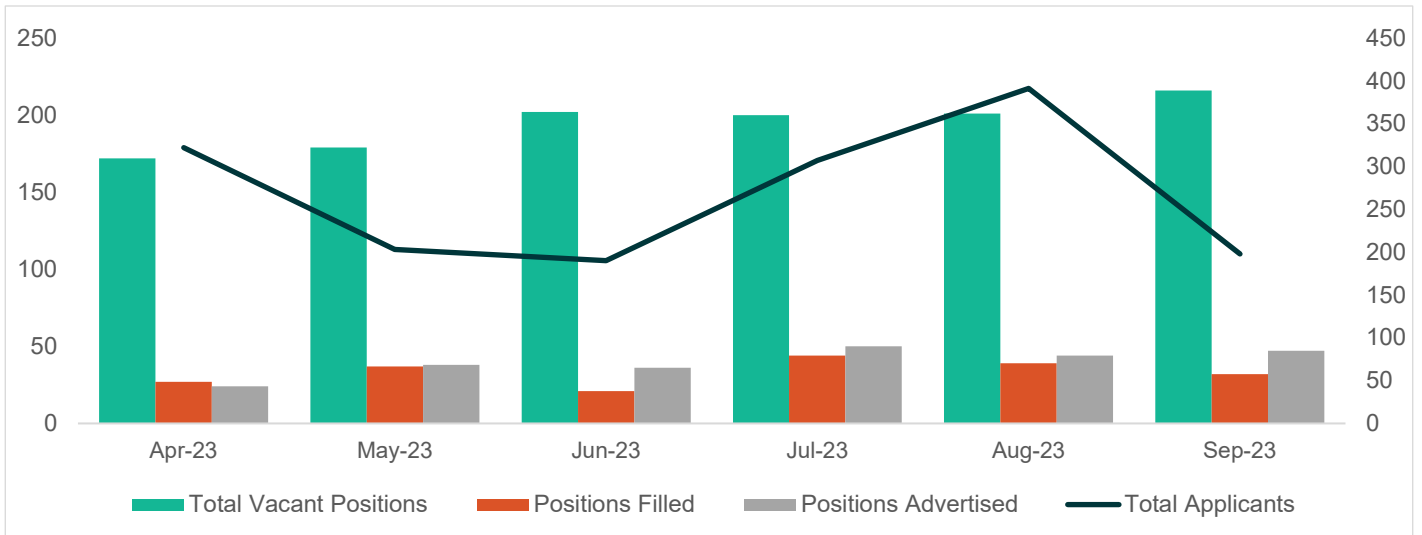
STAFF TURNOVER



12 month rolling average was **18.86%**
The monthly turnover for September was **1.75%**

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

Monthly recruitment



This month there were **216** vacant positions, **47** positions were advertised resulting in **198** applicants and **32** positions filled.

Key workforce initiatives

- **2024 Apprentice and Trainee Intake**

Recruitment for the 2024 New Year intake of apprentices and trainees began in September, with 15 positions on offer. Interviews will take place at the end of November for commencement at the end of January 2024.

- **Diversity and Inclusion**

The recent Inclusive Employer Index Survey closed in September. Employees were encouraged to share their insights and feedback on their experience working at council. The Diversity Council of Australia (DCA) will now collate our data and provide a detailed report on how council is tracking as an inclusive and safe employer for our diverse workforce. This information will be used to understand and drive our Diversity and Inclusion strategic focus.

- **Zest4Life**

Our health and wellbeing platform, Zest4Life, now has 836 active users, which is equivalent to 76 per cent of our workforce.

- **Toastmasters**

The MRC Toastmasters Club welcomed seven new members this month. The club has evolved into an integral developmental pathway for our professionals who attend.

UTILISATION OF COUNCIL FACILITIES

Aquatic facilities

MARC 7603 ▲

PIONEER 0 ▲

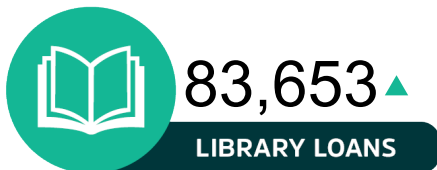
MIRANI 464 ▼

SARINA 41 ▼

MEMORIAL 2298 ▼

Note: Pioneer Pool was closed for maintenance during September. Mirani re-opened on September 16, with Sarina re-opening on September 25 following closures for scheduled maintenance.

Public programs and facilities



Library loans increased slightly from the August figure of 81,974. Program participants were up from 8842 in September - included in these figures are about 3000 participants at the Rock Paper Scissors Art & Design Market

Health and Regulatory Services registrations and statistics



The area of mosquito breeding areas treated decreased compared to August due to reduced rainfall and mosquito numbers observed through monitoring. Illegal dumping volumes decreased with 33 customer requests received, compared to 48 requests for the month of August 2023.

COUNCIL COMMUNITY GRANT RECIPIENTS

Organisation Name	Amount Approved
Small Equipment Grants	
Mackay Riverside Market Purchase of large games, dining tables and chairs for the community to use at the Markets.	\$1,500.00
Marian Community War Memorial Hall Purchase of new fridge/freezer and microwave.	\$1,218.00
Sarina Western Performance and Quarter Horse Club Purchase of a printer and portable microphone and amplifier set.	\$1,103.73
Sarina and District Community Kindergarten Purchase of 3 x Matrix Mesh Deluxe Heavy Duty Office Chairs and 1 x Fellows Jupiter A3 Laminator.	\$1,439.00
Community Grants	
Mackay Choral Society Inc Upgrading of lighting, replacement of fan rods, and upgrading of emergency exit lighting, safety switches and circuit breakers.	\$4,320.00
Mackay Swimming Academy Inc Contribution towards the Great Barrier Reef Swimming Carnival.	\$2,500.00
Pioneer Catchment Landcare Contribution towards revegetating an area around Crediton Hall. Hosting of a Landcare focussed day for the Crediton and Eungella Communities.	\$4,000.00
Mackay Community Radio Association Inc. Contribution towards a celebratory dinner marking the organisations 30th anniversary.	\$2,000.00
HeartKids Limited Contribution towards the HeartKids Two Feet and a Heartbeat charity walk.	\$531.00
Road Accident Action Group Upgrading of the previous Stock on Roads video campaign.	\$5,400.00
Mackay Surf Life Saving Club Inc Re-flooring of the first aid room within the clubhouse.	\$4,045.00
QCWA Mackay Branch Purchase of 3 laptops for the executive committee members.	\$1,500.00
Gargett QCWA Purchase of a fridge and 2 x laptops.	\$1,900.00
Iona West Men's Shed Inc Purchase of an Industrial Range Dust Collector	\$1,739.20
Mackay Riding for Disabled Upgrading of the fencing and boundaries of the property.	\$6,739.00

Minor Asset Grants	
Mackay and District Woodchopping Association Inc. Purchase of a large, heavy duty tipper trailer.	\$26,000.00
Seaforth Bowls Club Upgrade of existing swinging glass door to an electric sliding glass door.	\$8,330.00
Mackay and District Hack and Pony Club Inc Upgrading and extending the current cross country course to align with EA and PCA requirements.	\$24,300.00
Minor Infrastructure Grants	
Mirani State School P&C Association Construction of a Community Indigenous Yarning Circle and Sensory Garden	\$10,000.00
Mackay Junior Motocross Inc Replacement of the scoring tower.	\$24,000.00
North Mackay Saints AFC Upgrading of the club canteen.	\$30,000.00
Finch Hatton Primary P&C Association Stage 2 of the Multipurpose Courts upgrade.	\$30,000.00
TOTAL	\$192,564.93

COMMUNITY EVENTS

Upcoming events

Date	Event	Location
14-17/10/23	Marsh Sheffield Shield Game – QLD Bulls	Great Barrier Reef Arena
19/10/23	Marsh Sheffield Shield Game – QLD Bulls vs Victoria	Great Barrier Reef Arena
21/10/23	Global Grooves	Queens Park
24/10/23	United Nations Day Event	Fig tree – Civic Precinct
28/10/23	Mackay Beach Games	Various
31/10/23	Sarina Sugar Shed Halloween Pirate Party	Sarina Sugar Shed
3/11/23	City Heart Friday event	City Heart
3/11/23	AFLW - Gold Coast Suns Match	Great Barrier Reef Arena
3/11/23	4CRM - 30 Anniversary Dinner	Harrup Park
4/11/23	NQ Sportstar Awards event	MECC
4/11/23	Disaster Ready Saturday	Canelands Shopping Centre
6/11/23	Citizenship Ceremony	MECC
11/11/23	WBBL 09 - Brisbane Heat Vs Adelaide Strikers	Great Barrier Reef Arena
11/11/23	Friends of the MECC Christmas Party	MECC
13/11/23	Finch Hatton Mountain Bike Trails Brand Launch	Finch Hatton
27/11/23	Mackay Regional Council Libraries Volunteer Christmas Party	Gordon White Library
28/11/23	Sarina Sugar Shed end of year party (as a thank you for suppliers and council)	Sarina Sugar Shed

COMMUNITY ENGAGEMENT

Active and upcoming engagement

Pioneer Valley Mountain Bike Trails (inform)

A video was produced on the pump track progress in late September. The video had more than 97,000 views and 5000 engagements. Community update sessions were held in Eungella and Finch Hatton in October.

Caneland Station bus interchange (inform)

Contractor Woollam Constructions has started work on stage two of the Caneland Station bus interchange project on Mangrove Road. Nearby residents and businesses were informed about the works and the traffic management plan prior to the works starting and details were listed on council's Connecting Mackay website.

Mackay Coastal Hazard Adaptation Plan (inform and consult)

Public comment on the draft Mackay Coast Our Future Study began in early October and is open until November 5. In addition to the online survey, there were six drop-in sessions held. Residents were able to ask consultants Alluvium and council officers questions and provide their feedback.

Pioneer Street and Holts Road intersection upgrade (inform)

Works began on the Pioneer Street and Holts Road intersection upgrade mid-October. While work is under way there will be one-way traffic along Pioneer Street, changing direction mid-way through the project.

Barton Street drainage upgrade (inform)

As part of the works, a road closure at the southern end of Holland Street and along Barton Street will be in place until late December, weather permitting. The works will improve drainage in the area to reduce flooding.

Hibiscus Coast community resilience planning (consult)

The consultation stage is now complete for this project. The consultants, Meridian Urban are currently working on the development of the draft Hibiscus Coast Region Community Resilience Pilot Plan.

Arts and Culture Plan (consult)

The consultation stage is now complete for this project. The consultants, Artfully, are now working on the development of the draft plan.

CUSTOMER CONTACTS

Top five customer requests

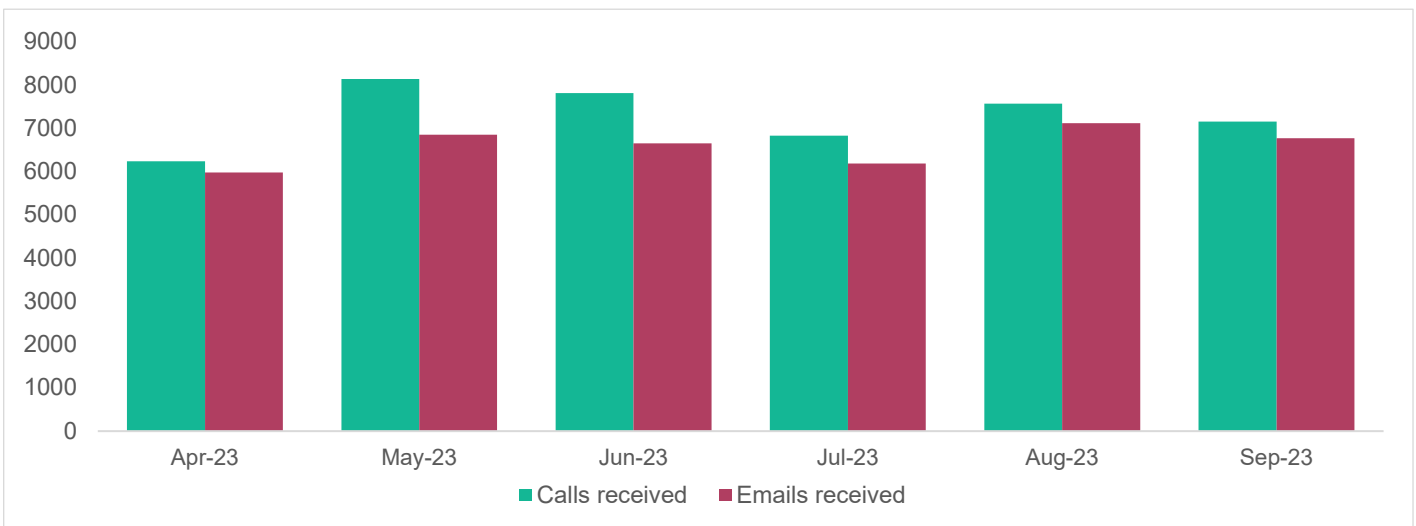
Pathway requests lodged	Volume	% of total requests
Replace wheelie bin	447	14.6%
Phone Message	353	11.5%
Repair wheelie bin	141	4.6%
Water – leak (public area)	115	3.7%
Planning Advice Enquiries	102	3.3%

+



Across council, **75%** of customer requests were responded to on time.

Customer enquiries

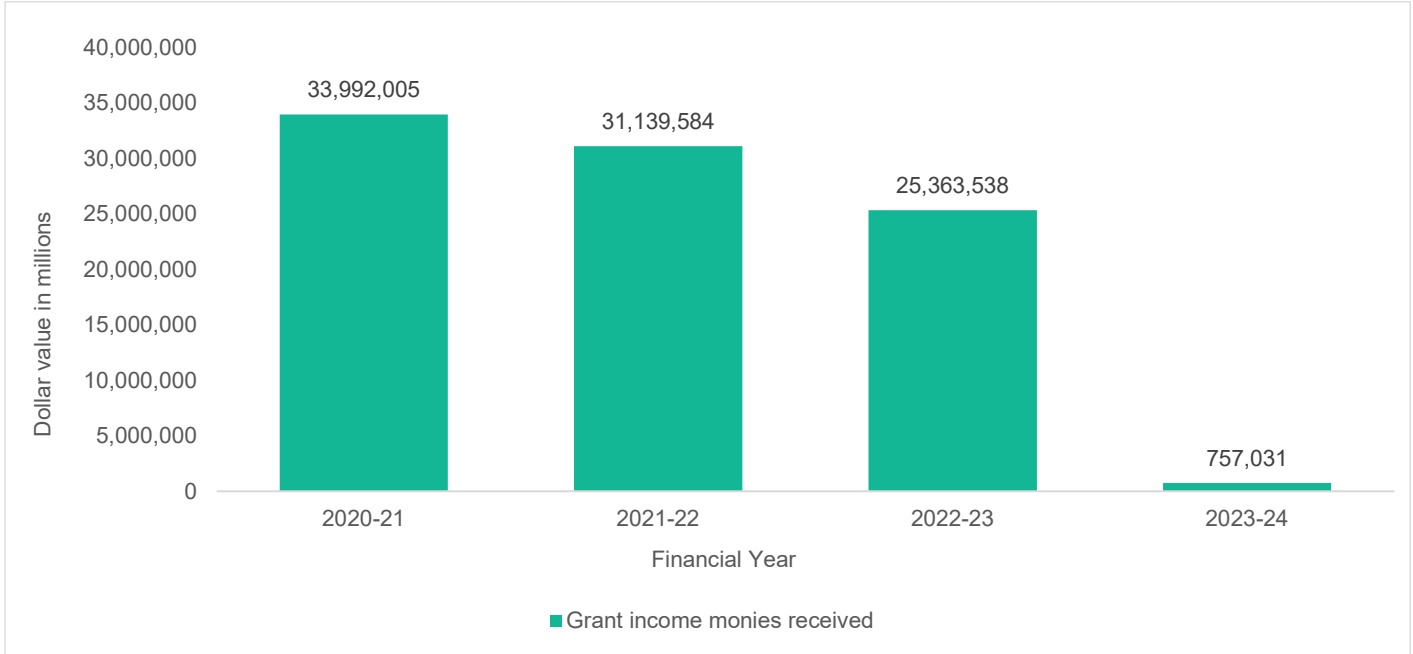


KPI	KPI Description	Target			Result
		Red (Under KPI)	Green (Met KPI)	Blue (Exceed KPI)	
First Contact Resolution (FCR)	The percentage of external customer enquiries that are resolved at the first point of contact.	< 50%	50-60%	> 60%	54%
Abandoned Calls	The percentage of customers that abandon their call before being served.	> 6%	4.5-6%	< 4.5%	9%
Customer Satisfaction	A measure of customer satisfaction as reported by the end of call survey.	< 80%	80-85%	> 85%	97%

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REGIONAL GROWTH

External grant funding



Successful funding submissions announced

- Department of Treaty, Aboriginal and Torres Strait Islander Partnerships, Communities and the Arts – Sarina Neighbourhood Centre Emergency Relief Funding - \$6,969.00
- Queensland Fire Emergency Service – SES Services - \$32,317.78

Key Applications Submitted

- Queensland Reconstruction Authority – N & CQ Monsoon Emergency Works – General \$1,084,738.20
- Queensland Reconstruction Authority – N & CQ Monsoon Emergency Works – Capital \$173,068.89
- Creative Australia – Arts Projects for Organisations - \$20,000.00
- Queensland Health – Priority Asbestos Clean Up - \$26,620.00

\$14.7M, or 72%, of council spend in September was with local suppliers.



SIGNIFICANT PROJECTS



Graffunder Street and Goldsmith Street Road Improvement Project

Construction scheduled from June 2023 to September 2023.

Project budget: \$ 671,960

Project status: Finalisation stage.



Sarina Northern Drainage Stage 2

Construction scheduled from March 2023 to October 2023.

Project budget: \$1,973,062

Project status: Works are generally complete on site except minor works.



Waverley Street, Bucasia - Water Main Renewal

Construction scheduled from September 2023 to December 2023.

Project budget: \$783,880

Project status: On track.



Bus Shelters – Passenger Transport Accessible Infrastructure Program

Construction scheduled from January 2023 to October 2023.

Project budget: \$2,386,657

Project status: Construction 98% complete. Minor works underway to complete package.



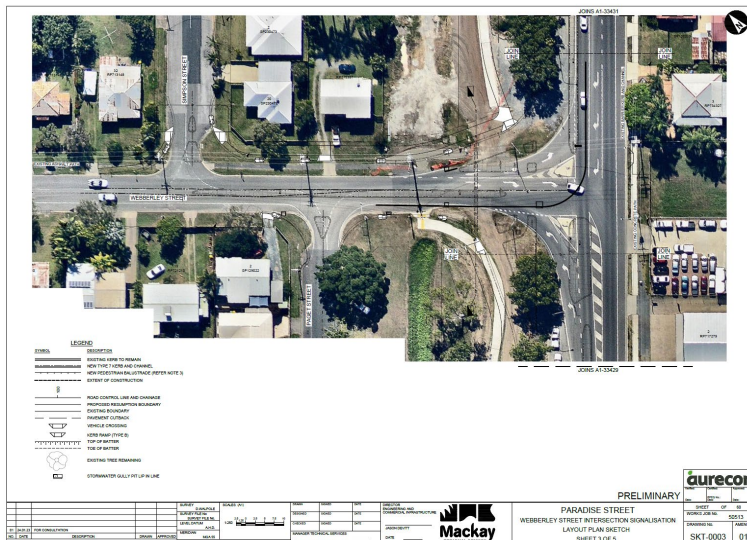
Pioneer River Levee Construction

Construction scheduled from March 2023 to February 2024.

Project budget: \$7,536,876

Project status: Construction 55% complete.

Works in progress for blockwork levee walls and footings, earth bund levee walls, stormwater culverts, rock bank protection and gabion wall bank protection.



Paradise Street Intersection Upgrade at Webberley Street

Construction scheduled from January 2024 to November 2024.

Project budget: \$5,430,130

Project status: Design 95% complete, due November 2023.

Construction due to commence January 2024.

ECONOMIC SNAPSHOT

Economic Indicators (Quarterly)

Indicator	Jun 22	Sep 22	Dec 22	Mar 23	Jun 23	Sep 23
Employment						
Unemployment rate	2.6%	2.6%	2.4%	2.7%	NA	NA
Employed persons	68,335	70,470	70,721	71,847	NA	NA
Real Estate						
Median house sale	\$425,000	\$440,000	\$440,000	\$445,000	\$450,000	NA
Median house rent 3 bed house (12 month ending)	\$425	\$450	\$450	\$460	\$470	NA
Median rent 2 bed unit (12 month ending)	\$325	\$340	\$350	\$350	\$360	NA
Res. Vacancy rate	0.5%	0.6%	1.0%	1.0%	0.8%	NA
Residential Lot Supply						
Lots approved	21	78	3	NA	NA	NA
Lots registered	44	56	26	27	74	NA

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

NA = data not yet released.

E-Statistics

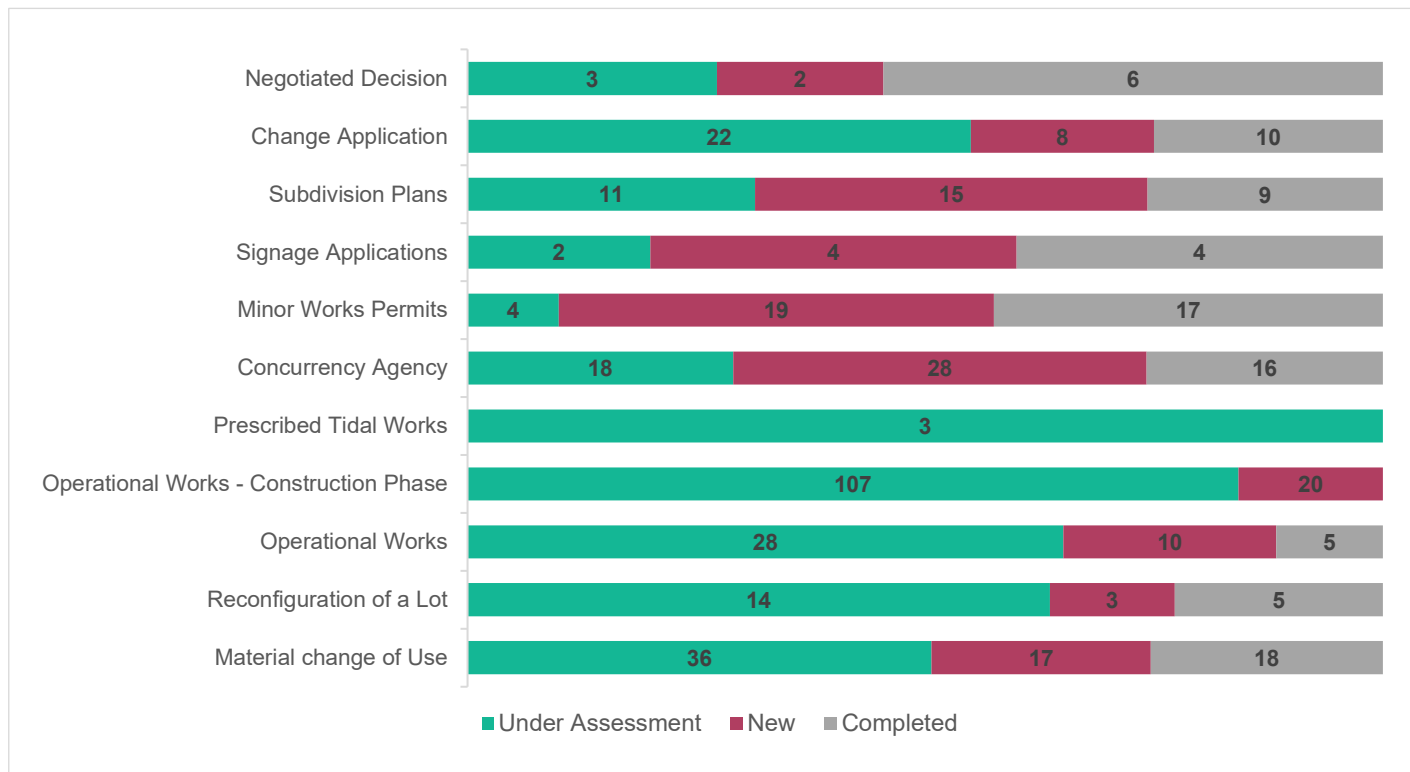
	Apr 23	May 23	Jun 23	Jul 23	Aug 23	Sep 23
Mackay Region Joblink Analytic Report Active Users	351	601	560	331	545	759
Internet Vacancy Index (Central Qld) Advertised Jobs*	4,761	4,984	4,926	5,117	5,206	NA
SEEK Advertised Jobs**	1,728	1,834	1,667	1,767	1,646	1,493
Sarina Field of Dreams Website Visitation	325	400	519	599	699	585
Hooked on Mackay Facebook	6,107	6,135	6,245	6,320	6,403	6,444
Hooked on Mackay Instagram	923	931	942	945	959	963
Hooked on Mackay Youtube Subscribers	392	398	420	425	435	442
Net Free Zone Voluntary Code Sign-ups	716	716	716	716	716	716
Mackay Region Event Organisers Connect Facebook Group Members	151	152	153	155	156	156
Invested in Mackay Subscribers	591	589	594	596	590	598

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

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

DEVELOPMENT ACTIVITY

Applications received by Development Planning and Engineering



This month **177** building approvals incl. amendments together with **126** development and **61** plumbing applications were lodged.

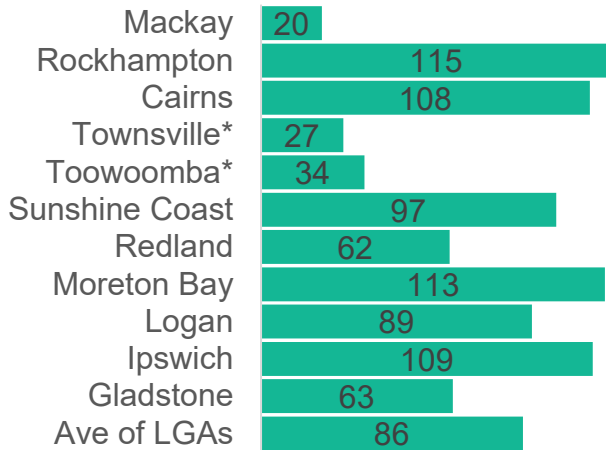
Building applications lodged with council

Class	September 22	September 23	Year to date	Total value of proposed works
Class 1A	68	52	378	\$10,895,895
Other classes	149	117	1,065	\$11,072,162
Totals	217	169	1,443	\$21,968,057

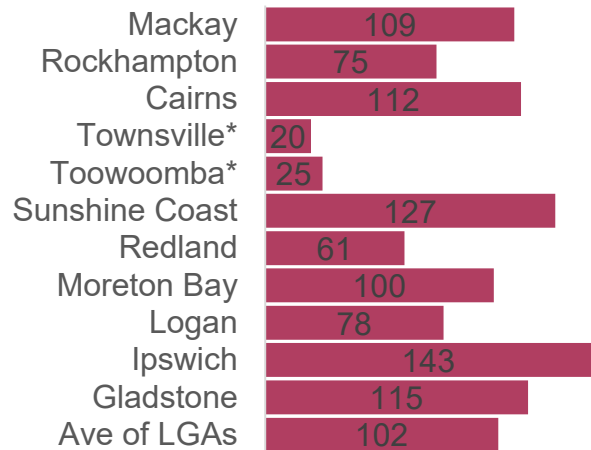
Development decision timeframes among best in state

Development decision timeframe averages for Mackay Regional Council are among the best in the state. We topped Queensland for Material Change of Use (MCU) timeframes, with an average 20 business days. We also ranked well with 21 business days for Operational Works permits and five business days for concurrence referrals. The data is for May to June 2023.

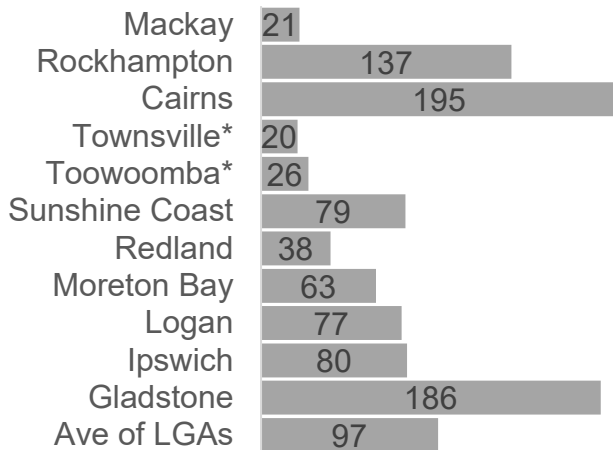
Material Change of Use



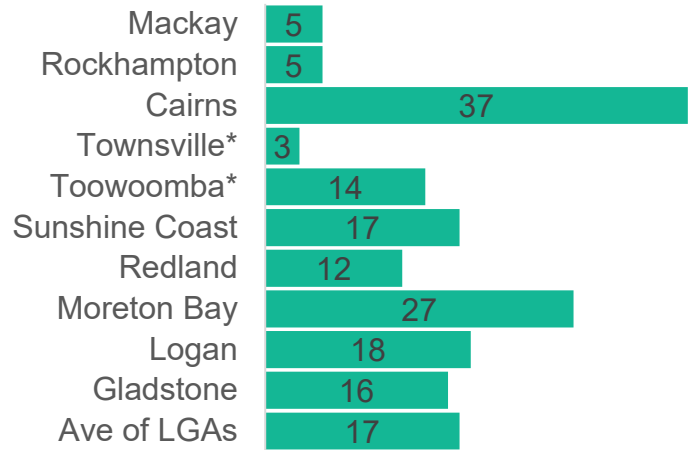
Reconfiguration of a Lot



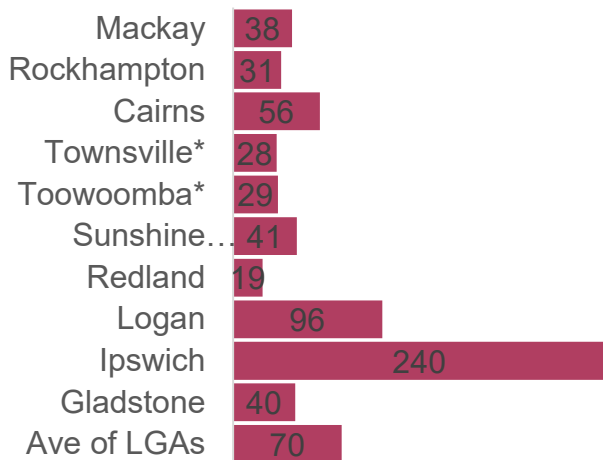
Operational Works



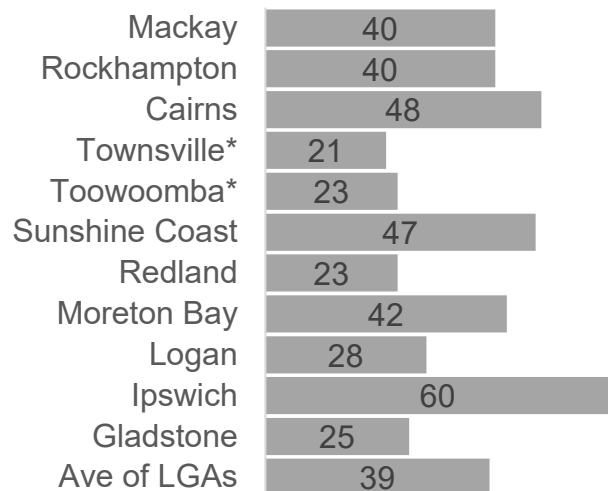
Concurrence Referrals



Negotiated Decisions



Minor Change Development Approvals



*Statistics provided by Toowoomba Regional Council (TRC) for MCU, RoL, OPW and BWA reflects decision periods only. Townsville is also reporting decision period only for all categories.