

CEO MONTHLY REVIEW REPORT JUNE 2023



Scott Owen CEO

SUMMARY OF CONTENT

CEO's summary

Safety

Highlights

Workforce profile

Utilisation of council facilities

Community events

Community engagement

Customer contacts

Regional growth

Economic snapshot

Development activity

CEO'S SUMMARY

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

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

- June saw the adoption by Council of the 2023/24 Budget and Operational Plan. Both of which involved significant work by staff and input from Councillors.
- A big month in the Waste area with the development to draft stage of a number of strategies and plans, including Waste Strategic Plan, Waste Management and Resource Recovery Strategy, and Regional Waste Plan.
- The Pioneer River North Bank Shared Path Stage 2 is now open to the public.
- Major projects of 8 River Street Improvements, and the Pioneer River Floating Pontoon, had contracted awarded by Council in June as major components of the Riverside Revitalisation Project within the Priority Development Area (PDA).
- The MECC and Stadium have cracked 100,000 customers for the year, and importantly whilst still achieving a high satisfaction rating.

SAFETY

General snapshot

- Filming undertaken by Corporate Communications of an instructional video as part of the Standard Operating Procedure for Trailers/Tilt Tray use. This as a pilot for others now being identified for assessment for future videos.
- Safety committee meetings conducted.
- Safety Representative forum held.
- Undertook several ICAM incident investigations as a result of targeted incidents.
- Site visits by managers accompanied by WHSA's.
- Working at Heights Drill undertaken in workshops.



This month there were **55** safety interactions, **19** site safety inspections across council, and **92%** of MAP actions were carried out.

Mackay City Heart fairy light Install

Fairy lights have now been installed on 15 palm trees in the City Heart to add ambience to the night-time trade. Wood Street between Gordon and River streets and Victoria Street between Gregory and Sydney streets were included in the installation.

Sarina Sugar Shed Update

The Sarina Sugar Shed finished the financial year strong with a very busy month, attending both the Mackay Show and the St Lawrence Wetland Weekend during June.

The total number of visitors through the door in 2022-2023 was 43,780 with 15,595 tickets sold (23 per cent growth on 2021-2022). The new Distillery Tour now makes up 10 per cent of total ticket sales. Sales through the online store have more than doubled and café sales have increased by 40 per cent since 2021-2022.

Festival of STEM 2023

Council was again a major sponsor of the Whitsunday Festival of STEM held in Mackay in June. Over 1000 students from 25 schools were involved in events including F1 in Schools, robotics, drone competitions, and the Pedal Prix event. Schools attended from Townsville, Emerald, Rockhampton, Goondiwindi, Bundaberg, and Bowen as well as the Mackay region.

World Mining Congress Delegation

Council in partnership with RIN and the Mackay Manufacturing Hub, supported a delegation of Mackay engineering and manufacturing businesses to attend the 26th World Mining Congress held in Brisbane from June 26-29. The delegation also visited three advanced manufacturing businesses around Brisbane to see the latest in technology, automation, and lean manufacturing.

HIGHLIGHTS

Trade Waste smart metering

There has been a slight uptake in Trade Waste smart metering which has at this stage been the result of just verbal marketing.

Waste Strategic Plan

The Waste Strategic Plan review has been completed with Executive Leadership Team sign-off anticipated in July 2023.

Waste Management and Resource Recovery Strategy

The first draft of the Waste Management and Resource Recovery Strategy has been completed. This draft document will be workshopped with internal stakeholders during July 2023. This will be followed by suitable community engagement.

Regional Waste Management Plan

The Draft Regional Waste Management Plan has now been received from consultants. This document is now being reviewed for presentation to the Executive Leadership Team and council for feedback during July 2023.

Digital Asset Management Plans (DAMPs)

Digital Asset Management Plans (DAMPs) have been prepared for all Water and Wastewater Treatment Plants.

MECC and Stadium attendance

The two venues collectively exceeded 100,000 customers in 12 months while maintaining an average customer satisfaction rating of 95 per cent.

2023-2024 Budget

The budget and associated policies for the 2023-2024 financial year were finalised and successfully adopted by council on June 21, 2023.

Sunday Afternoon at River Wharves

The second Sunday Afternoon at River Wharves activation was held on Sunday, June 25 and was well received by the community. The activations consisted of food and drinks supplied by Smokalicious and Red Dog Brewery, live music and kids' activities including face painting, crafts and come and try circus. Sunday afternoon at River Wharves activations will continue on the last Sunday of each month.

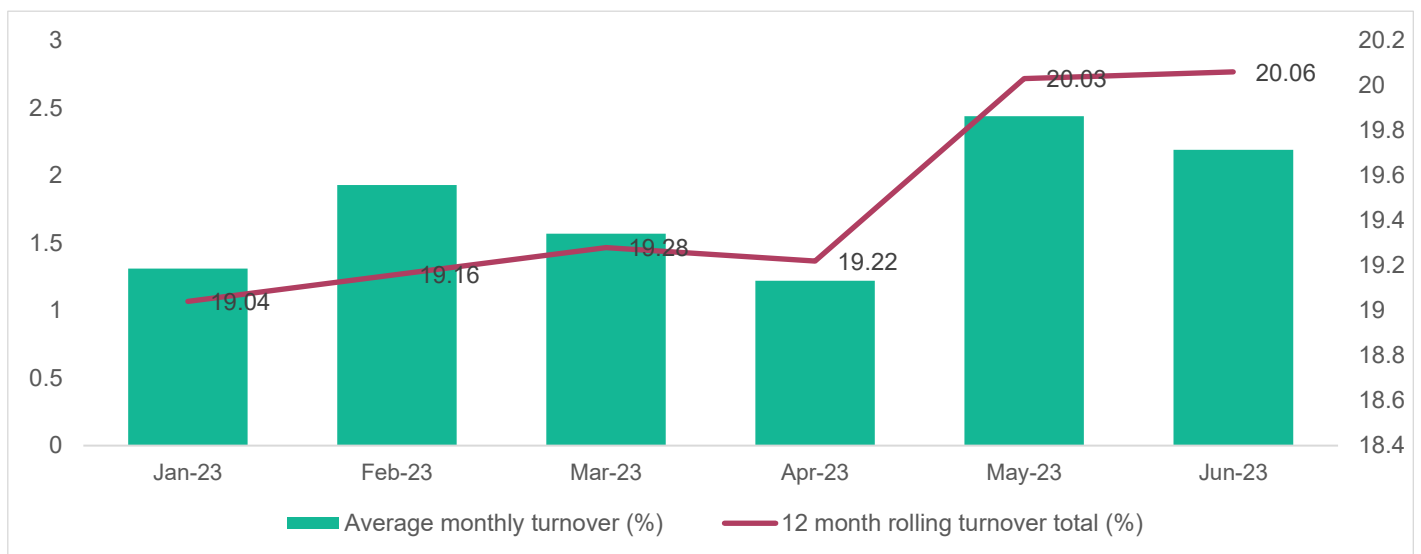
WORKFORCE PROFILE

Staff contingent

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

	CW	CCS	DS	ECI	OM & CEO	OS	TOTAL	Prev. month
Casual	1	79	7	3	1	1	92	85
Contract	4	4	4	8	2	6	28	28
Permanent Full Time	77	117	172	292	22	162	842	847
Permanent Part Time	4	25	9	5	2	32	77	77
Permanent Job Share	0	6	0	1	0	3	10	10
Temporary Full Time	5	19	17	11	0	23	75	82
Temporary Part Time	1	7	2	1	0	3	14	16
TOTAL EMPLOYEES*	92	257	211	321	27	233	1141	1147
TOTAL ACTIVE VACANCIES**	18	14	7	26	2	23	156	102

Employee turnover



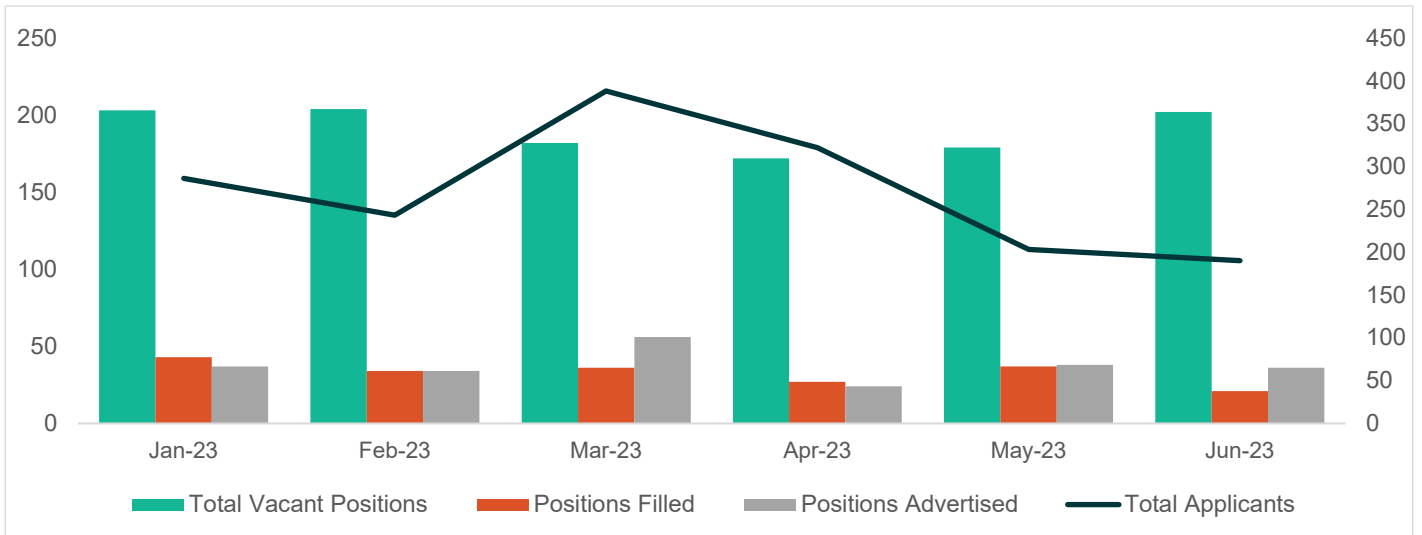
STAFF TURNOVER



**12 month rolling average was 20.06%.
The monthly turnover for June was 2.19%.**

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

Monthly recruitment



This month there were **202** vacant positions, **36** positions were advertised resulting in **190** applicants and **21** positions filled.

Key workforce initiatives

- Twelve Information Services (IS) employees successfully participated and obtained ITIL (*Information Technology Infrastructure Library*) v4 Foundation Training and Certification. ITIL v4, is the updated framework for managing IT services and builds upon the previous adopted versions.

Overall, ITIL v4 is designed to help organisations align their IT services with business objectives, improve customer satisfaction, increase efficiency, and adapt to the evolving technology landscape. Providing a flexible and scalable framework tailored to the specific needs of our organisation.

- Information Services was successful in an EOI to access a pilot program of a suite of training and industry-recognised qualifications related to cyber capability. This is a fully funded Queensland Government Cyber Security Unit (QGCSU) and ALC Training offering whilst in pilot. Post pilot, depending on success, will then become co-funded i.e., partial cost impact. Our investment in the pilot is time, and those in attendance would obtain an industry-recognised certification.

This is a great achievement and will continue to benefit the maturity and resilience required in this fast-changing environment. The training programs in detail are as follows:

- Two (2) places for Cyber Security Foundation + Practitioner (CSF+P).
 - One (1) place for CISM (Certified Information Security Manager).
 - Two (2) places IT Risk Management.
- The 62nd Annual Queensland Training Awards were held on Saturday, 1st of July. Mackay Regional Council had two staff representing 2 of 3 finalists in our division at the awards. Although we didn't win our category, to have 2 of 3 finalists in the entire region is a real testament to both trainees and to the Apprentice & Trainee Program itself, as well as the hard work by the team that deliver it.

UTILISATION OF COUNCIL FACILITIES

Aquatic facilities

MARC 2830 ▲

PIONEER 3623 ▼

MIRANI 0 ▼

SARINA 0 ▼

MEMORIAL 0 ▼

Note: Memorial, Mirani and Sarina facilities have winter closure periods and were not opened during June.

Public programs and facilities



77,983 ▼

LIBRARY LOANS



2916 ▲

ARTSPACE



97,706 ▲

MECC - YTD



5791 ▼

PROGRAM PARTICIPANTS



22,283 ▲

STADIUM - YTD



1616 ▲

SARINA SUGAR SHED



64 ▲

PARKS



14 ▼

BOTANIC GARDENS

Library loans have decreased slightly from the May figure of 78,362. Similarly, program participants are down from 9914 in May. Botanic Gardens ground hire bookings are down five from 19 in May.

Health and Regulatory Services registrations and statistics



7484 ▼

DOGS



1410 ▼

CATS



186 (28%)

EATSAFE FOOD BUSINESSES
4 AND 5 STAR



6.8k litres ▲

ILLEGAL DUMPING



> 238ha ▼

MOSQUITO BREEDING AREAS TREATED

Dog and cat registrations down as in the new renewal period.

In June, the volume of illegal dumping was slightly up and 31 per cent was cleaned up by offender, compared to 14 percent YTD.

COMMUNITY EVENTS

Upcoming events

Date	Event	Location
14/7/23	MRFA Fringe 2023: Literary Dinner (Whitsunday Voices)	MECC
15/7/23	Wisely Wine and Food Day	Queens Park
21/7/23	Festival of Arts - Paint and Sip Sarina Sugar Shed	Sarina Sugar Shed
22/7/23	Flavours of the Field	Finch Hatton Showgrounds
27/7/23	Daly Bay Illuminate (July 27-30)	Queens Park
30/7/23	Sunday Afternoon at River Wharves	River Wharves
4/8/23	Mackay Disability Expo	Mackay Showgrounds
4/8/23	City Heart Fridays	Mackay City Heart
18/8/23	NQ Rock n Country	Mackay Showgrounds
18/8/23	Zanny Begg: These Stories will be Different exhibition opening	Artspace
27/8/23	Sunday Afternoon at River Wharves	River Wharves
1/9/23	City Heart Fridays	Mackay City Heart
3/9/23	Rock, Paper, Scissors Art & Design Market	Civic Precinct
6/9/23	Party in the Park (Child Protection Week event in collaboration with Mackay Family Support Alliance)	Queens Park
9/9/23	Mackay Beach Games	Assorted
9/9/23	Eungella Ancient Arts & Crafts Fayre 2023	Eungella
16/9/23	Orchid Extravaganza	Queens Park
24/9/23	Sunday Afternoon at River Wharves	River Wharves

COMMUNITY ENGAGEMENT

Active and upcoming engagement

Barton Street drainage upgrade (inform / involve)

Construction works will commence in mid-July. Changed traffic conditions will be in place in Lagoon and Holland streets for this stage of the works, VMS boards onsite and the Connecting Mackay page will be updated throughout the project to keep residents and motorists informed of changes and progress.

Seaforth Esplanade redevelopment (inform / consult)

A progress update was uploaded stakeholders. This was accompanied by drone images showing the advances in constructo social media and emailed to project ion.

Goldsmith and Evan streets safety improvements (inform)

Works have commenced by contractor for safety improvements to the intersection at Goldsmith and Evan streets. Property owners were engaged during the design phase in mid-2022 and recently received a letter informing them that works were due to commence.

Graffunder Street kerb and channel works (inform)

Kerb and channel works have commenced at Graffunder Street to improve drainage. To allow for the works there is a half-road closure with a detour in place.

Celeber Drive safety improvements (inform)

Stage 2 of the Celeber Drive safety improvements are expected to start mid-July. This stage will include the installation of the footpath along Celeber Drive, works are expected to take approximately three weeks, weather permitting.

Bluewater Lagoon maintenance works (inform)

The contractor has commenced maintenance works, these works are taking place during the facility's winter closure. Nearby residents have been informed of works through a letter notification.

Finch Hatton Flood Study (inform)

Residents in Finch Hatton are being asked to share their flood stories and photos with the Strategic Planning team. A Connecting Mackay page has been developed, details sent to the progress associations, brochures at local businesses and the project has been publicised on local community Facebook pages.

Pioneer Valley Mountain Bike Trails project (inform)

As part of stage one works, the top paddock of Letchford Street in Finch Hatton is being revegetated. Local schools and community groups have been invited to a tree planting day. This has been publicised on Connecting Mackay and social media pages and emailed to project followers.

8 River Street refurbishments (inform)

Woollam Constructions are preparing the site to commence demolition and investigation works both inside and around the structure at 8 River Street.

RV Strategy (inform)

Consultation closed on the draft plan July 2. The final plan has been prepared after receiving feedback on the draft plan.

New shared paths (inform)

Contractor Vassallo Constructions Pty Ltd has completed three new shared footpaths in the region; Glenella Road, Mansfield Drive in Beaconsfield and Webberley Street in West Mackay. These projects have been publicised on council's social media pages.

City Centre footpath renewal (inform)

Vassallo Constructions have now completed the City Centre footpath renewals. This project included six different locations, four within the City Centre and two in South Mackay.

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

CUSTOMER CONTACTS

Top five customer requests

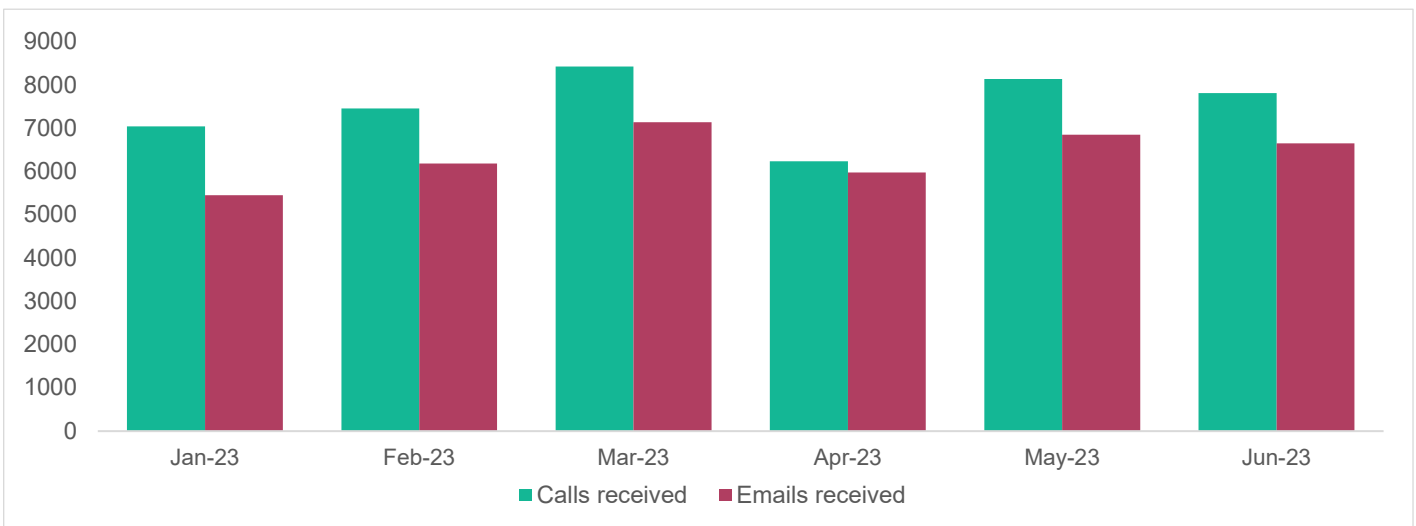
Pathway requests lodged	Volume	% of total requests
Phone message	377	11.1%
Replace wheelie bin	345	10.2%
Water – leak (public area)	172	5.1%
Change of mailing address	122	3.6%
Repair wheelie bin	122	3.6%

+



Across council, **77%** of customer requests were responded to on time.

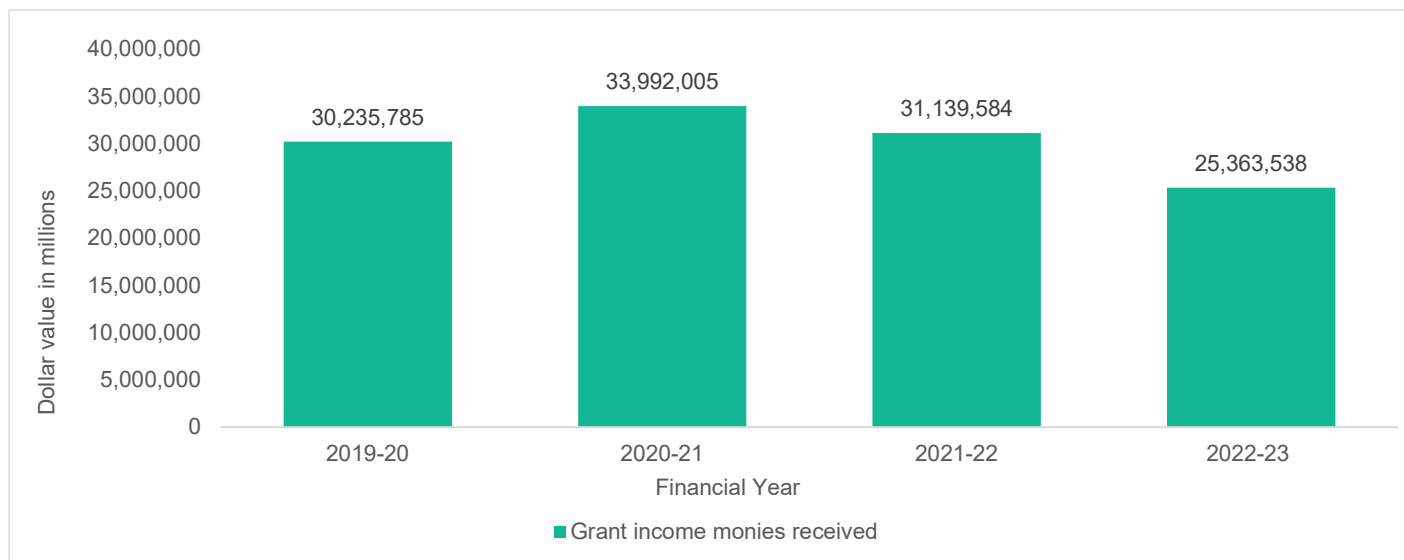
Customer enquiries



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%	53%
Abandoned Calls	The percentage of customers that abandon their call before being served.	> 6%	4.5-6%	< 4.5%	15%
Customer Satisfaction	A measure of customer satisfaction as reported by the end of call survey.	< 80%	80-85%	> 85%	96%

REGIONAL GROWTH

External grant funding



Successful funding submissions announced

- Queensland Reconstruction Authority – Get Ready Queensland 2023-2024 - \$48,500.00
- Department of State Development, Infrastructure, Local Government and Planning – Financial Assistance Grant (FAG) 2023-2024 - \$4,491,507.00

Applications Submitted

- Department of Transport and Main Roads – Passenger Transport Accessible Infrastructure Program 2023-2024 – \$188,828.20
- Department of Transport and Main Roads – School Transport Infrastructure Program (STIP) – Chelona State School Bus Stop Expression of Interest
- Department of Transport and Main Roads – Black Spot 2024-2025 – Eversleigh/Sutton Rd's Intersection - \$95,500.00

+

 **\$10.2M, or 86%, of council spend in June was with local suppliers.**

+

SIGNIFICANT PROJECTS



Glenella Road new footpath alongside Magpies Sporting Club Mackay

MRC 2023-026 Footpath Package

Construction scheduled from April to June 2023.

Project budget: \$2 million

Project status: Substantially completed.



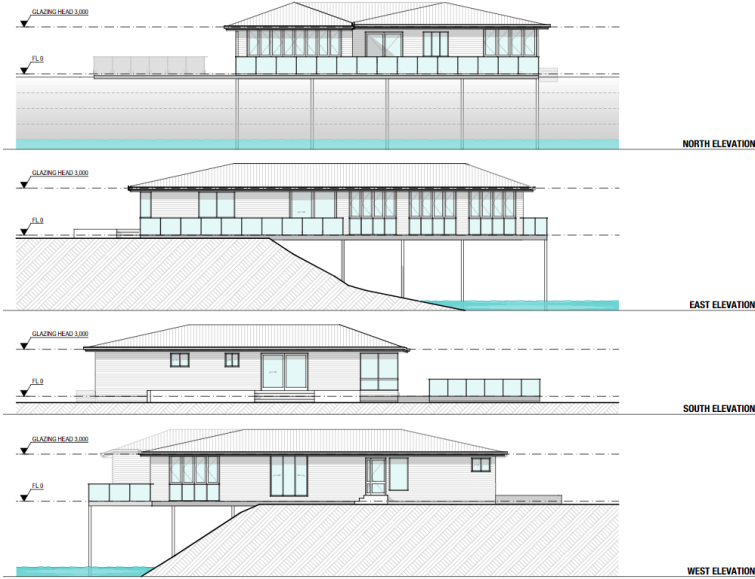
Victoria Street new footpath in front of Dan Murphy's

MRC 2023-016 CBD and Central Footpath Package

Construction scheduled from February to June 2023.

Project budget: \$1.5 million

Project status: Reached practical completion.



8 River Street Concept Elevations

8 River Street Improvements and Pioneer River Floating Pontoon

Design and construction scheduled from May to December 2023.

Project budget: \$7.58 million

Project status: On track.



East Gordon Street near Lawson Street End

East Gordon Street Water Main Renewal – Lawson Street to Goldsmith Street

Construction scheduled from June to September 2023.

Project budget: \$823,000

Project status: On track.



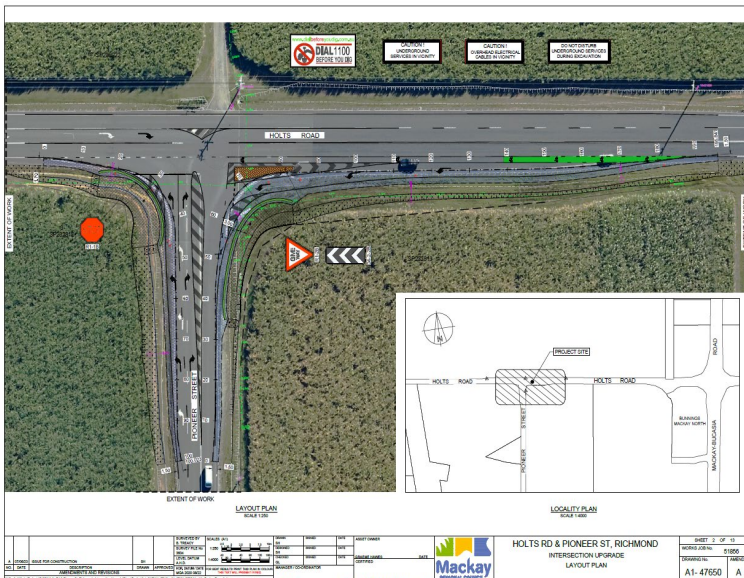
Elevated boardwalk in TMR road reserve

Pioneer River North Bank Shared Path Stage 2

Constructed from November 2022 to May 2023.

Project budget: \$1,782,000

Project status: Construction completed – in use by public.



Pioneer Street & Holts Road Intersection Upgrade Layout Plan

Pioneer Street & Holts Road Intersection Upgrade

Construction scheduled from September 2023 to November 2023.

Construction estimate: \$1.03 million (Black Spot Program)

Project status: Design completed June 2023. On Track.

ECONOMIC SNAPSHOT

Economic Indicators (Quarterly)

Indicator	Mar 22	Jun 22	Sep 22	Dec 22	Mar 23	Jun 23
Employment						
Unemployment rate	2.5%	2.6%	2.6%	2.4%	NA	NA
Employed persons	67,583	68,335	70,470	70,721	NA	NA
Real Estate						
Median house sale	\$420,000	\$425,000	\$440,000	NA	NA	NA
Median house rent 3 bed house (12 month ending)	\$420	\$425	\$450	\$450	\$460	\$470
Median rent 2 bed unit (12 month ending)	\$320	\$325	\$340	\$350	\$350	\$360
Res. Vacancy rate	0.6%	0.5%	0.6%	1.0%	1.0%	NA
Residential Lot Supply						
Lots approved	345	21	78	NA	NA	NA
Lots registered	99	44	56	26	27	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

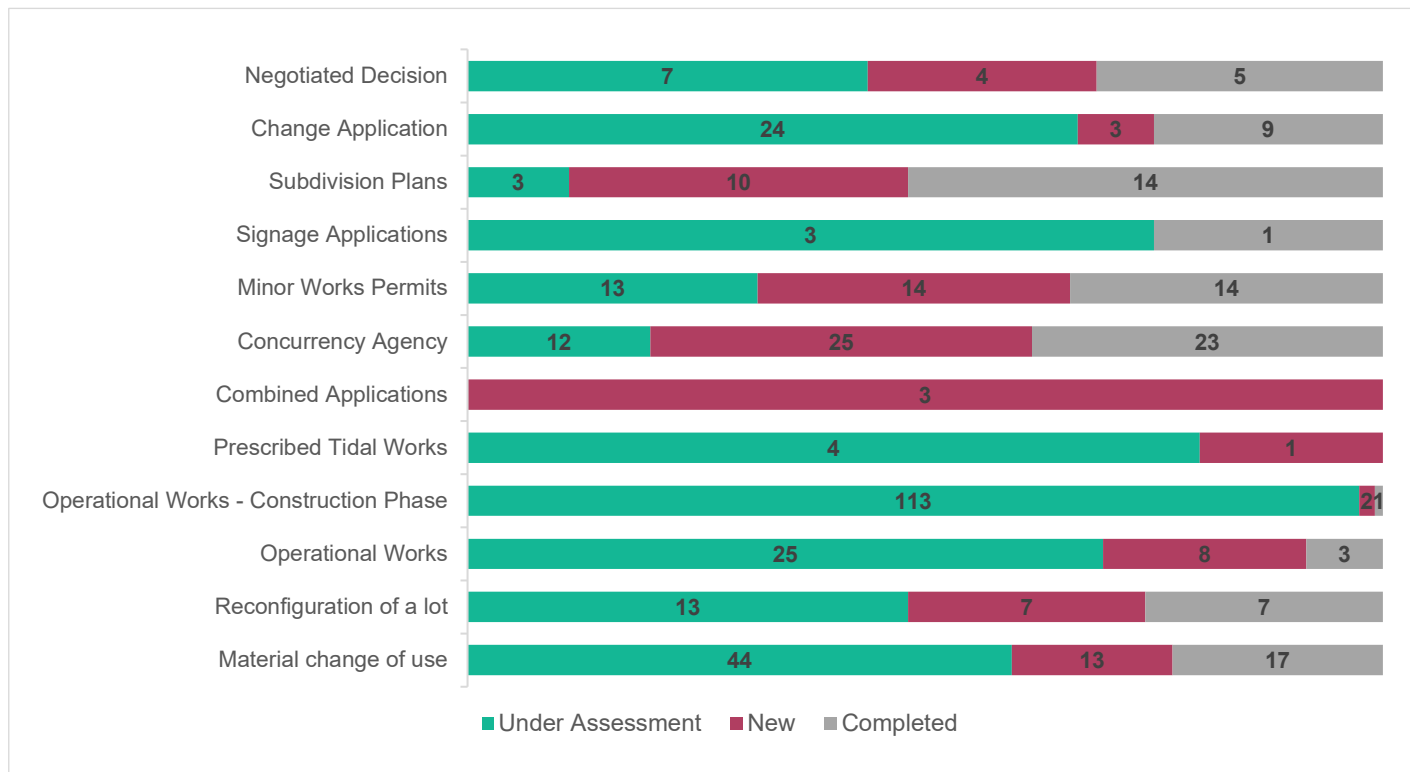
	Jan 23	Feb 23	Mar 23	Apr 23	May 23	Jun 23
Mackay Region Joblink Analytic Report Active Users	282	485	389	351	601	560
Internet Vacancy Index (Central Qld) Advertised Jobs*	4,123	4,145	4,857	4,761	NA	NA
SEEK Advertised Jobs**	1,552	1,608	1,707	1,728	1,834	1,667
Sarina Field of Dreams Website Visitation	285	119	319	325	400	519
Hooked on Mackay Facebook	5,837	5,889	6,019	6,107	6,135	6,245
Hooked on Mackay Instagram	892	904	920	923	931	942
Hooked on Mackay Youtube Subscribers	323	330	346	392	398	420
Net Free Zone Voluntary Code Sign-ups	716	716	716	716	716	716
Mackay Region Event Organisers Connect Facebook Group Members	134	146	150	151	152	153
Invested in Mackay Subscribers	594	594	589	591	589	594

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

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

DEVELOPMENT ACTIVITY

Applications received by Development Planning and Engineering



This month **204** building approvals incl. amendments together with **90** development and **51** plumbing applications were lodged.

Building applications lodged with council

Class	June 22	June 23	Year to date	Total value of proposed works
Class 1A	53	44	254	\$10,163,137
Other classes	148	120	663	\$26,577,991
Totals	201	164	917	\$36,741,128