

# CORPORATE SERVICES HIGHLIGHTS AND SIGNIFICANT ISSUES REPORT – MONTH ENDING 30 APRIL 2011

**Author: DIRECTOR CORPORATE SERVICES**

## **Purpose**

To review the Corporate Services Department Highlights and Significant Issues for the month ending 30 April 2011.

## **Background and Discussion**

Highlights and Significant Issues for period are as follows: -

## **DIRECTOR CORPORATE SERVICES**

### **CORPORATE SERVICES MANAGEMENT**

- 2011/2012 Budget and Long term Financial Plan
- Managers Remuneration Review
- EBA Meetings
- NCP Review discussions
- Audit Committee Meeting
- Safeplan Committee Meeting
- WH & Safety Peak Committee Meeting
- ALG Meeting
- Various Project Meetings

## **EXECUTIVE MANAGEMENT- GOVERNANCE GROUP**

### **GOVERNANCE**

- New Local Laws State Interest Check finalised.
- 3rd Quarter Review of Operational Plan being finalised.
- 2011/2012 Operation Plan being finalised.
- Community Plan 1st round stakeholder consultation completed.
- Tender for Insurance services completed. Option for Storm Surge and Flood Cover was not included due to restrictive terms and pricing (Premium \$ 170K for maximum coverage of \$1 M in any event and only for assets covered by general insurance).

### **ASSET MANAGEMENT**

- Final 2 diagnostic workshops on 10/11 and 23/24 May. Workshops appeared to be positive and constructive.
- Aiming to put recommendation to Sub-Committee, Steering committee and then Council by July 2011.
- Meeting with Gary Young at the ACEAM office in Melbourne on 20/05/11.
- Attend ACELG conference in Melbourne 18/19 May: National Asset Management Framework

- Leanne Aitkin started 10/05. Focus on managing EOFY program for the Assets Team. May require additional resources to enter all new asset data. Leanne to report on resource requirements by 25/05.
- Presentation of My Predictor to Peter Cardiff planned. Potentially to take place in the PIPS workshop 10 June.

### **INTERNAL AUDIT**

- Audit Committee meeting held 15th April, 2011.
- 2011/2012 Audit Plan being developed.

### **FINANCIAL SERVICES**

- Annual Budget preparations.
- Long Term Financial Strategy.
- Water meter read.
- Begin preparation for end of financial year.

### **RATES & CHARGES REPORT**

#### **Rates Outstanding**

	<b><u>Outstanding Balance</u></b>	<b><u>Rates Levied</u></b>	<b><u>Percentage</u></b>
Rates Outstanding 30.04.11	11,302,795	172,349,553	6.6%
Rates Overdue	10,176,254		5.9%
Rates Overdue Last Month	12,122,192	171,924,848	7.1%
Rates Outstanding 30.04.10	8,777,864	150,041,013	5.9%
Rates Overdue	7,240,590		4.8%

#### **Sundry Debtors**

	<b><u>as at 30.04.10</u></b>	<b><u>as at 30.04.11</u></b>
General Debtors	9,274,136	6,800,148
Mackay Entertainment Centre	95,484	160,341
Water	22,440	119,660
Waste Water	57,395	325,894
Waste Services	594,037	876,258
Total	<u>\$ 10,043,492</u>	<u>\$ 8,282,299</u>

## **EXECUTIVE MANAGEMENT – ADMINISTRATION SERVICES**

### **ADMINISTRATION**

- Sod Turning ceremony undertaken in conjunction with the ULDA on Thursday 21st April for the Woodlands development at Andergrove.
- On-site earthworks commenced on Woodlands development following fine weather.

## **INFORMATION SERVICES**

- E-Performance is now being trialled in Test.
- MARCIS Cemetery System being developed into a working model for internal and external administration with an emphasis on Councils first GOV2.0 and WEB 2.0 achievement. Usability testing underway in CSC and Cemeteries. Awaiting SLT approval before proceeding. Meeting scheduled 12th May.
- Server Documentation Project Completed and now being analysed by teams for usage.
- Pathway/ePathway Bookings are being tested for future booking of online events.
- SharePoint work has commenced in earnest for Misite2 project – codename Xsite. SharePoint Committee meeting in April demonstrated the updated version and is approaching a stage where management will need to have a look at it shortly for comment and review. Also working on Forms project and Document Naming conventions for quality control.
- Test move of Auto issue into the “cloud” successful and a permanent move will happen in the very near future.
- Backflow Report has been completed for Water and Waste.
- EBMS add in has been applied and documented to assist the MECC with EBMS integration.
- A new ICT Disaster Management Plan is under development.
- Project preparation commenced for Council’s telecommunication call accounting system. MRC PABX call accounting install (need to connect older sites MECC, GWL, Bedford Rd –delayed due to faulty cables supplied).
- Devices ordered for mobile computing pilot projects have begun arriving at Council. Shortages in the supply chain are affecting the ability of suppliers to fill orders for iPad 2 devices, but we expect shipment of the remaining devices to occur in May 2011. To reduce the overhead of administering these new devices and the data services they use IS will employ mobile device management software which will be installed and configured on the devices prior to deployment.
- Quotes have been requested from a variety of vendors on the implementation of the mobile inspection form pilot project, with a supplier to be selected by mid-May, 2011. Business processes and workflows related to the pilot inspection form (food premises) have been documented by IS, and IS staff have liaised with Logan City Council regarding their efforts on a similar paperless inspection form project, in preparation for the vendor’s commencement of work on the project in May 2011.
- ICT Disaster Plan is nearing completion, survey has been sent out and major systems under review.

## **CUSTOMER SERVICE**

- The call centre software was upgraded to the latest release, which should further enhance the service being provided to customers, as it addresses some minor operational bugs in the software, for which workarounds had been developed.
- Customer Service regularly attends the H&RS Coordinators meeting, which is proving to be highly beneficial in terms of getting an early heads up on forthcoming activities and issues. Will be encouraging staff to attend other similar meetings across Council.
- Muriel Green (update) and Pam Lynch have both commenced studies towards a Certificate IV in Workplace Training and Assessment.
- Customer Services commenced detailed testing of the MARCIS Cemetery System. The system has been well-received and it has proved invaluable in helping to answer customer enquiries. A meeting was held with the Mackay Family History group to obtain assistance with records and photographs of headstones for placement on Council’s website to enhance system.

- The e-Content Team continues to make good progress with removing documents which have registered against “new customer”, with 36% of documents now correctly registered.
- In terms of outgoing mail, 14,649 DL-sized envelopes were sent, with 886 over-size envelopes, plus 106 parcels with a gross weight of 86kgs.

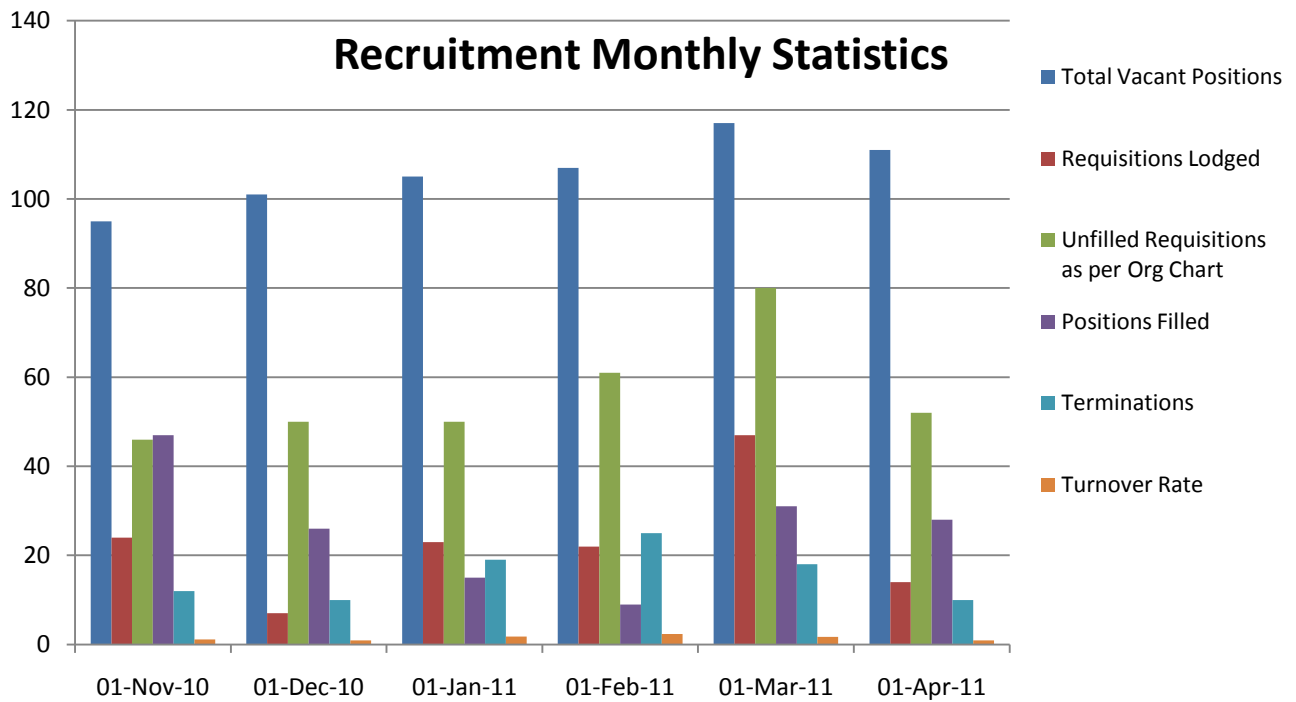
**PROCUREMENT & PLANT**

- New Eco Mackay website went “live” in April.
- Following extensive consultation and review Councils Tender and Contracts Manual has been adopted for use by all departments for the provision of outsourced works and goods and services. The manual provides contractual guidance and procedures for use in drafting, evaluating and awarding of contracts.

**HUMAN RESOURCES**

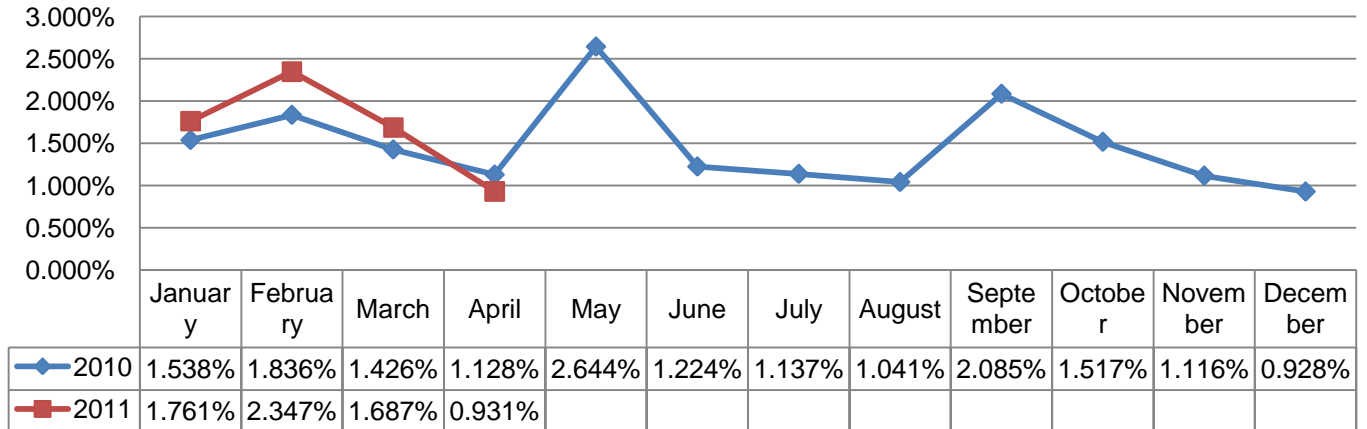
**RECRUITMENT**

- Total Vacant Positions - 111 (includes positions vacant due to leave such as Maternity Leave)
- Requisitions Lodged – 14
- Unfilled Open Requisitions – 52
- Total Number of Positions Filled – 28
- Terminations – 10
- Monthly Turnover – 0.931



\*\* Total vacant positions includes positions vacant due to leave such as Maternity Leave, LSL & Secondments

## MRC Turnover



### General Training

- 27 attendances at Planning and Environment Update and Enforcement PINS's
- 36 attendances at Supervisor Training
- 3 attendances at Timber Queensland Roadshow
- 1 attendance at Reef Urban Stormwater Management Improvement Group
- 2 attendances at Sharepoint Designer Solution Training
- 2 attendances at Basic Mosquito Course

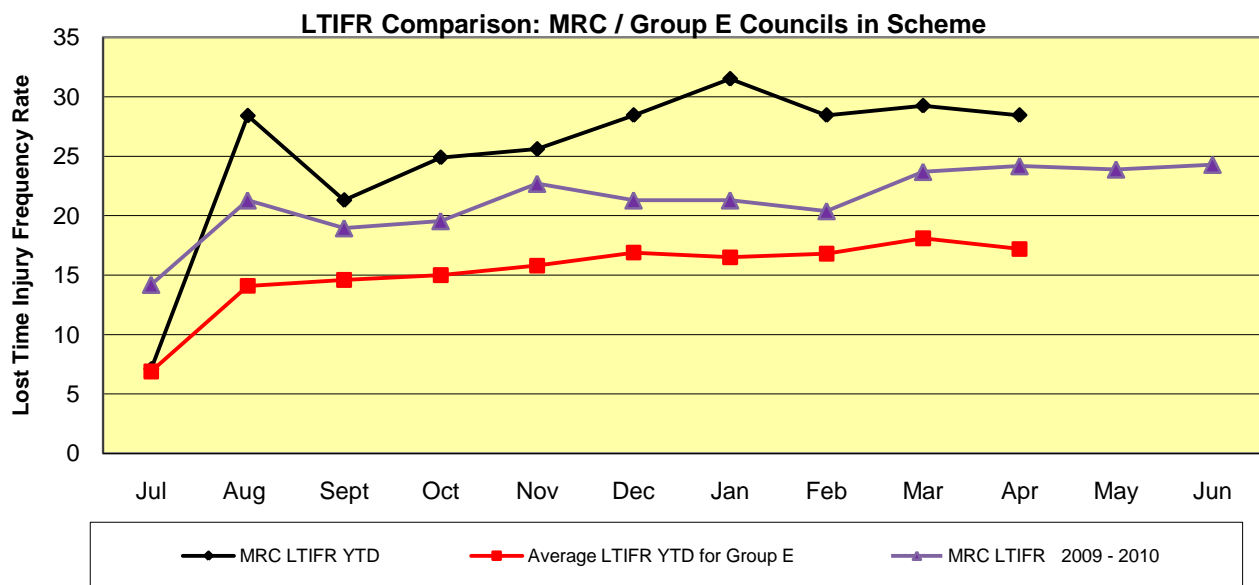
### Mandatory Training

- 15 attendances at WH&S Induction
- 14 attendances at General Fire Evacuation and First Response Training
- 13 attendances at MRC Corporate Induction
- 13 attendances at Harassment and Discrimination Training
- 5 attendances at Bedford Road Induction
- 6 attendances at Site Specific Inductions
- 994 SafePlan Take 5's completed
- 5 attendances at Maintenance Procedures Training
- 16 attendances at Apply First Aid
- 6 attendances at CPR
- 20 attendances at Traffic Control Training (MUTCD Level 1)
- 9 attendances at Roadside Signage Training (MUTCD Level 2)
- 3 attendances at Traffic Auditing Training (MUTCD Level 4)
- 30 attendances at Toolbox Meetings
- 45 attendances at Worker Safety On or Near Public Roads
- 12 attendances at Working at Heights
- 1 attendance at WH&S Representative and PINs Training

## WORKPLACE HEALTH AND SAFETY

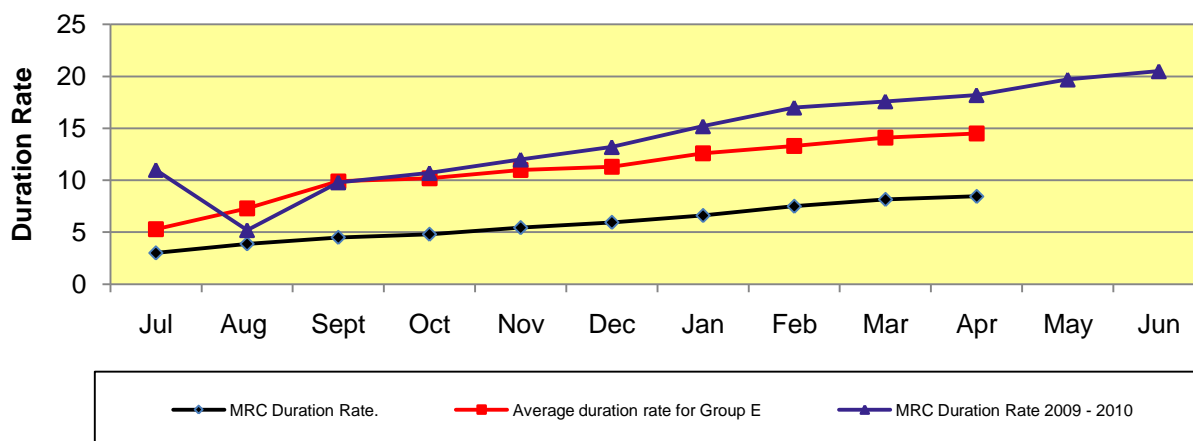
- Management of 20 workers compensation claims and non-work related return to work programs for staff includes 6 new claims with 10 claims being finalised.
- 65 incident reports received, recorded and distributed for comment (51 staff, 14 non Staff).
- Review and feedback on 5 contractors (Civil Projects) Safety Management Plans.
- Provided 59 WH&S Inductions, 11 Staff and 48 Contractors.
- Council was required to undertake 0 notifications to WH&S Queensland regarding workplace injuries.
- Participated in 11 Worksite Hazard inspections in the Parks & Environment and Health and Regulations.

## WORKPLACE HEALTH & SAFETY STATISTICS



<b>LGW Data: 2010 - 2011 YTD</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>
MRC LTIs YTD	1	8	9	14	19	24	31	33	37	40		
MRC LTIFR YTD LGW data.	7.1	28.4	21.3	24.89	25.6	28.45	31.5	28.45	29.24	28.45		
Average LTIFR YTD for Group E (Councils with wages > \$50 mil)	6.9	14.1	14.6	15	15.8	16.9	16.5	16.8	18.1	17.2		

### LTI Duration Rate Comparison: MRC / Group E Councils in Scheme



<b>LGW Data: 2010 - 2011 YTD</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>
MRC Days Lost: Accumulative (YTD)	3	33	41	67	109	143	205	244	307	338		
MRC Duration Rate YTD LGW data.	3.0	3.9	4.5	4.8	5.4	6.0	6.6	7.5	8.2	8.5		
Average duration rate for Group E (Councils with wages > \$50 mil)	5.3	7.3	9.9	10.2	11	11.3	12.6	13.3	14.1	14.5		

#### SAFEPLAN

- Safeplan – First comprehensive report developed and delivered.
- Safeplan Implementation to be rolled out to Corporate Services and Development Services this month.

#### GENERAL HUMAN RESOURCES

- Succession planning framework developed.
- Safeplan – First comprehensive report developed and delivered.
- Mosquito Risk Assessment undertaken.
- The first of our group recruitment advertisements was placed.
- Upgrade – scheduled to take place 25-27 May 2011.
- Safeplan Implementation to be rolled out to Corporate Services and Development Services this month.

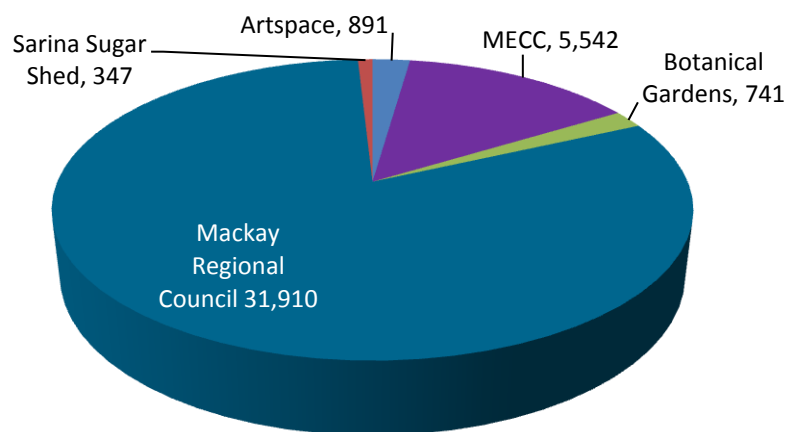
#### WORKPLACE CONSULTATIVE COMMITTEE

- Review API cards usage.
- Further Health and Wellbeing initiatives explored.
- Women in Local Government Sub Committee continue to meet.

## CORPORATE COMMUNICATIONS

- Induction DVD finalised, signed off by SLT and implemented for future staff inductions.
- Positive feedback from Anzac Day commemorations, including assistance provided to services in rural areas.
- Assisted Festivals and Events in advertising of Easter Carnival.
- Arranged TV schedules for Economic Development City Centre advertising.
- Finalised Media campaign for July's Festival of Arts.
- Orders placed for 8 new locality signs across region.
- Delivered April's print and television editions of Council Connect.
- Almost 32,000 unique visitors to council's corporate website. This is down from previous months – could be related to Easter Holidays.
- Top three popular areas of website – Libraries, About Council and Careers.
- Now have 1734 friends on Facebook.
- Council E-newsletters continue steady increase in subscriptions, total stands at 3558 – increase of 200 from previous month.

### Website visitation numbers for April



## CRITICAL ACTIVITIES PROPOSED FOR THE FOLLOWING MONTH

- 2011/2012 Budget and Long Term Financial Plan.
- Operational Plan 2011/2012.
- Community Plan.
- 2011/2012 Fees and Charges.

### Consultation

Corporate Services Management Team.

### Resource Implications

Nil.

**Conclusion**

Programs are largely in line with Operating Plans and Budgets for tenth month period to 30 April 2011.

**Officer Recommendation**

THAT this report be received.