

CORPORATE SERVICES HIGHLIGHTS AND SIGNIFICANT ISSUES REPORT – MONTH ENDING 31 OCTOBER 2011

Author: Director Corporate Services

Purpose

To review the Corporate Services Department Highlights and Significant Issues for the month ending 31 October 2011.

Background and Discussion

Highlights and Significant Issues for period are as follows: -

DIRECTOR CORPORATE SERVICES

CORPORATE SERVICES MANAGEMENT

- Year End financials
- Asset Management
- Enterprise Agreement
- LEGEG Meeting
- Management Forum
- Executive Manager Governance interviews

EXECUTIVE MANAGEMENT- GOVERNANCE GROUP

GOVERNANCE

- Finalisation of Community Plan
- 1st Quarter Op Plan reporting undertaken
- Review of Insurance reporting undertaken
- 3 Right to Information requests received and completed
- Delegations register reviewed & circulated
- Bathing Reserve areas reviewed & approved by Governor (gazetted 4th November)

ASSET MANAGEMENT

- Focus remains on Financial Statements
- Review of progress on Asset Management System and workflows underway
- Recruitment for vacant positions underway

INTERNAL AUDIT

- Focus remains on Financial Statements

FINANCIAL SERVICES

- September Budget Review finalised
- Water bills issued
- Continuation of work on Financial Statements

RATES & CHARGES REPORT

Rates Outstanding

	<u>Outstanding Balance</u>	<u>Rates Levied</u>	<u>Annualised Percentage</u>
Rates Outstanding 31.10.11	18,548,700	95,133,885	19.5%
Rates Overdue	8,993,180		9.5%
Rates Overdue Last Month	13,826,116	85,891,629	8.0%
Rates Outstanding 31.10.10	17,689,954	88,899,269	19.9%
Rates Overdue	7,601,237		8.6%

Sundry Debtors

	<u>as at 31.10.10</u>	<u>as at 31.10.11</u>
General Debtors	6,023,592	7,740,933
Mackay Entertainment Centre	421,445	123,226
Water	74,402	154,987
Waste Water	72,805	21,892
Waste Services	681,780	1,296,815
Total	<u>\$7,274,024</u>	<u>\$9,337,852</u>

EXECUTIVE MANAGEMENT – ADMINISTRATION SERVICES

ADMINISTRATION

- Woodlands project preparing for launch day for initial stages on 27th November 2011.
- A number of Council major projects have developed during the month, with specific reports provided to Council's Corporate Projects committee.
- Grants applied for on behalf of Council during October:-
 - Dept of Communities - Sport and Recreation Active Inclusion Program Round 3 – Application submitted for disabled swimming program and access ladders for Pioneer and Mirani Swim Centres.
 - Dept of Local Government & Planning - LGGS – Cyclone & Flood Warning Subsidy – Application submitted for 4 new rainfall and river height stations to be constructed at Marian Weir, Rural View, Sarina and Walkerston.

- Successful Grant notifications received during October:-
 - Ergon Energy Envirofund - Mobile Waste Education Trailer - Total project cost \$25,640 - funding approved \$10,000.

INFORMATION SERVICES

- Online event module of Pathways is currently under evaluation for implementation. This module will allow the general public to book events through the Internet.
- The new corporate Council Intranet SharePoint was launched on 1 September 2011 – Site has been launched with positive feedback from staff. Majority of feedback has emphasised the increased functionality for searching and location information combined with the ability to collaborate on documentation with version control.
- Corporate iPads have been introduced into the Council environment for Health Inspectors to complete inspections online in the field.
- ICT Disaster Plan has been completed. A site has been created in SharePoint, and workflows to document review dates are being scoped out. Work has commenced on the recommendations and observations outcomes of this project – Still ongoing
- Project for the upgrade of the Records and document management systems (ECM) has commenced and will improve the capacity and capability of our records and information management within the Council – Test is now in place with the client installed on the training room computers.
- Pilot and final testing of the mobile computing Health Inspection forms project has commenced. This project will allow Health Inspectors to complete assessments in the field and import directly back into corporate systems. This will produce costs savings in time and information readily available to premises.
- Network infrastructure reconfiguration of our internal and external switching interfaces to be finalised, work completed by end of October with high risk changes to be completed by Information Services staff as time and resources permit.(for example Building Management Systems).
- Aerial data coverage for 2012 organised with Queensland Government. New method of capture is cheaper than previously, so more than twice the current area, including Midge Point, Seaforth, Eungella and Eton will be captured at hi resolution.
- Arc Explorer software implemented within Planning and Civil Operations. This allows these departments to monitor changes to data specific to them – planning and flood damage. This will inform and display users of critical data updates while allowing GIS data to develop upgrade of MILIS and MiMaps.
- Project has commenced to implement a new Learning Management System to allow all external contractors to finalise inductions through e-learning. Some of the site forms are with HR for approval

CUSTOMER SERVICE

- A risk assessment was conducted of the Customer Service Centre in Mackay by Vero Insurance, as part of a corporate insurance review.
- Pursuing a continuous improvement initiative to enable copies of drainage plans and sewer depth plans on-line.
- To support the strategy to shift customer transactions on-line, the Customer Service program has started a campaign to update customer contact details, including mobile phone numbers and e-mail addresses. A new process has been developed in consultation with Financial Services.

- The Customer Service program participated in the Community Housing Forum for indigenous people, which was held at the Lagoons Meeting hut, to encourage indigenous people into home ownership. The program is currently evaluating the feasibility of holding a similar forum for non-indigenous people.
- Manager Customer Services commenced coaching and mentoring 2 teams for the 2011 North Queensland Rural Management Challenge, this year being hosted in Mackay.

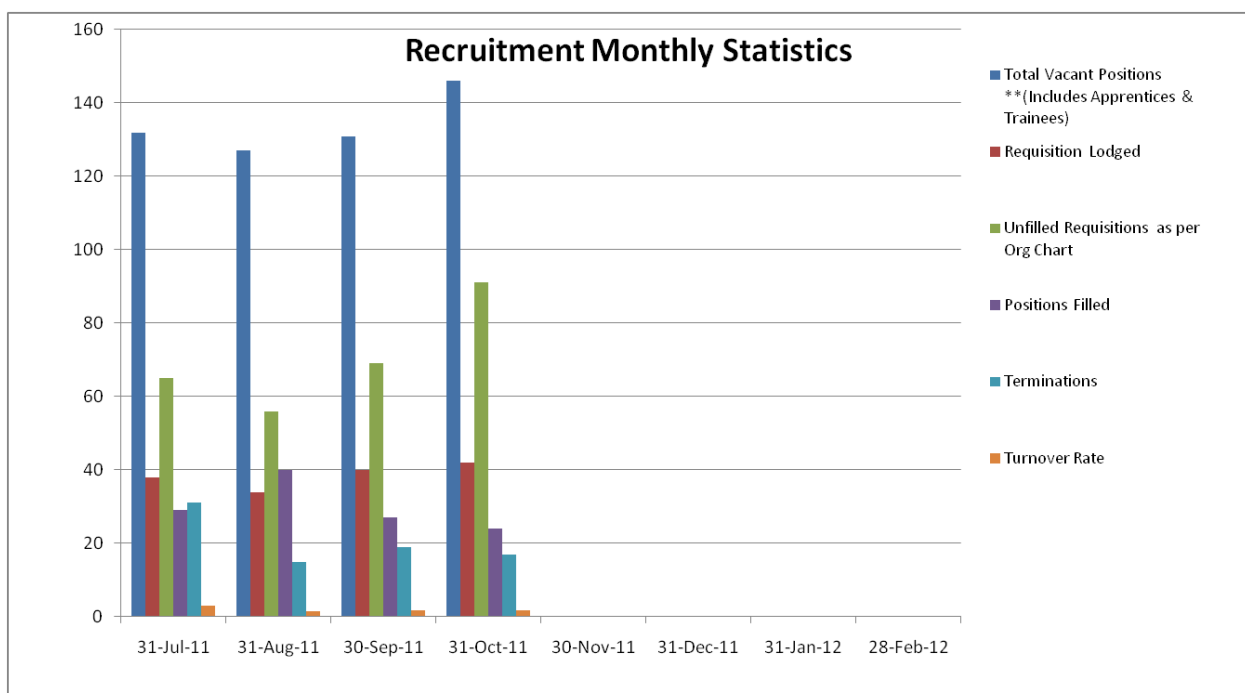
PROCUREMENT & PLANT

- Procurement Operations Team
- Continuation of Ethics, Probity LG Procurement presentations for Paget Depot Programs
- Contracts – significant workload due to Flood, Civil Construction, Service contracts and Water Infrastructure.
- Presentation by Manager Procurement and Plant at Regional Procurement Seminar in Rockhampton.

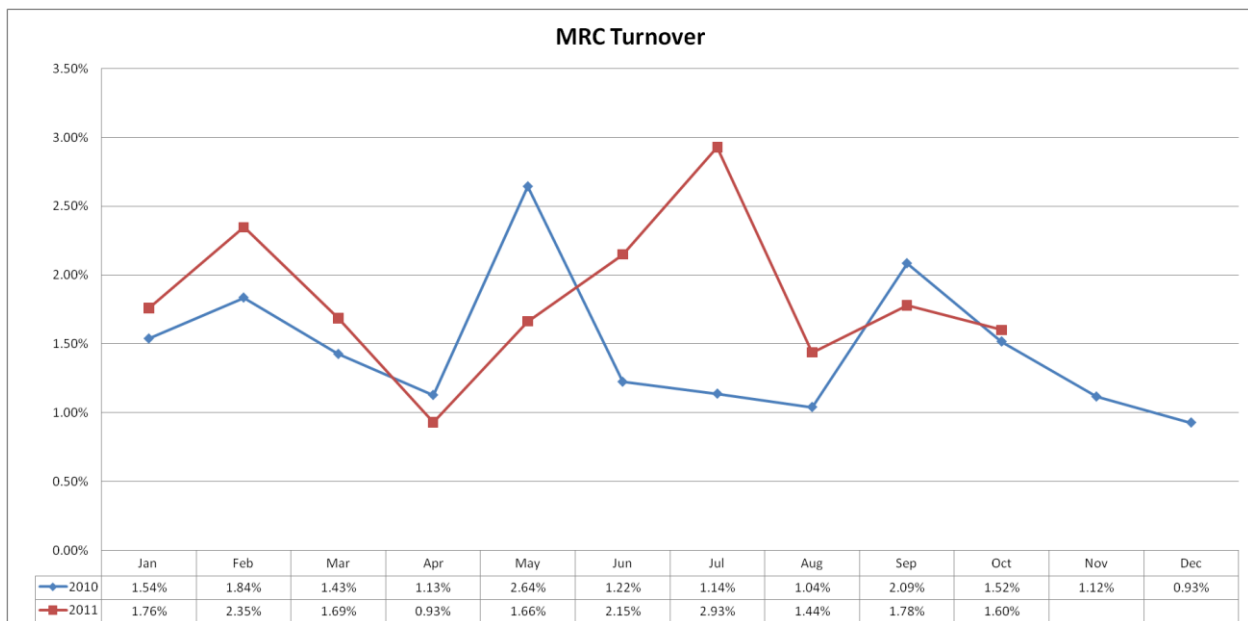
HUMAN RESOURCES

Recruitment

- Total Vacant Positions – 146 (includes positions vacant due to leave such as Maternity Leave and Apprentices & Trainees)
- Requisitions Lodged – 42
- Unfilled Open Requisitions (as per the org chart) – 91
- Total Number of Positions Filled – 24
- Terminations – 17
- Monthly Turnover – 1.601



** Total vacant positions includes positions vacant due to leave such as Maternity Leave



Learning and Development

General Training

- Total Attendees = 75
- 12D Model What New in Version 10" Seminar"
- Annual Conference - Urban Animal Management
- AWA Conference
- Bike Futures Conference
- Cert III Road Construction & Maintenance (RII31409)
- Cert IV in Civil Construction (RII40206)
- CHRIS21 User Group Meeting
- Computer Training: Excel Level 1 Beginner
- Computer Training: Finance One - Purchasing
- Environmental Protection Regulatory Tools
- Greener Live Performances: Sustainable Training
- HR Conference / Convention
- Infant Aquatics
- Internal Audit Conference (Local Government)
- Investigation Skills
- Local Authorities Revenue Mgmt Assoc Conference
- MAI: Concrete Footpath Repairs
- MAI: Earth & Concrete Drain Cleaning
- MAI: Excavating and Replacing Asphalt
- MAI: Medium / Heavy Formation Grading
- MAI: Minor Concrete Work
- MAI: Pothole Patching / Edge Repairs (Manual)
- MAI: Repair or Replace Guide Markers
- Queensland Priority Infrastructure Plan
- Recruiting and Selecting People

- Small Museums Conference
- Time Management

Mandatory Training

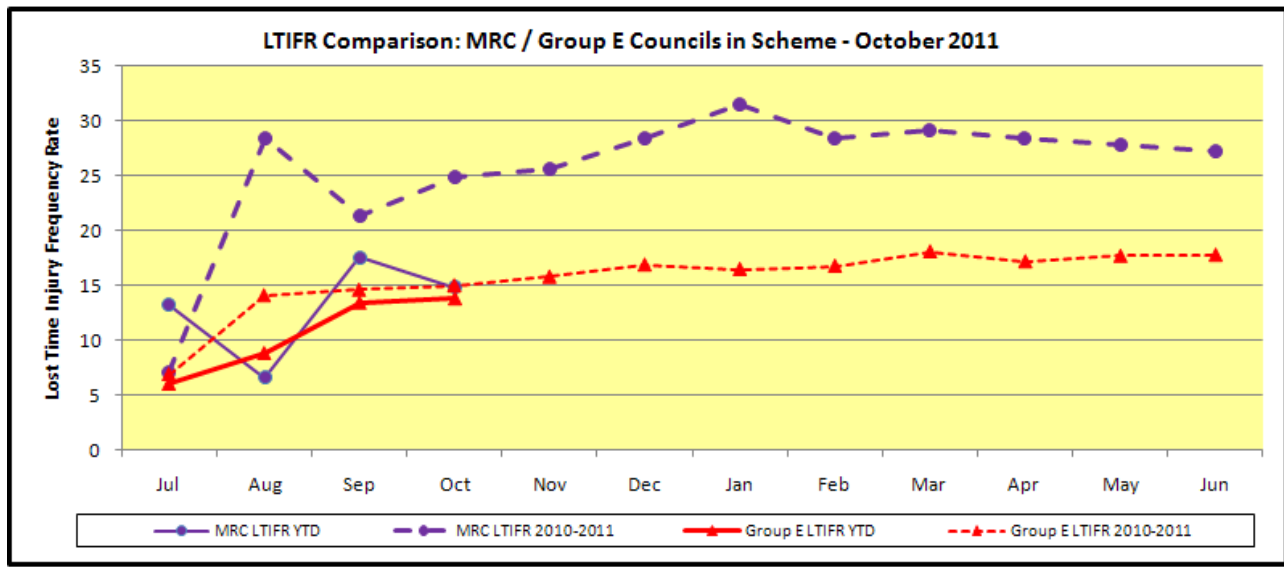
- MRC Induction: Council Corporate = 10
- MRC Induction: General Fire Evacuation and First Response = 10
- MRC Induction: Paget Depot = 32
- MRC Induction: Paget Site Specific Induction (Checklist) = 11
- MRC Induction: Workplace Health and Safety= 29
- MUTCD: Traffic Control - Stop/Slow= 14
- MUTCD: Signage Course - Read & Interpret Traffic Management Plans= 16
- Solar and Heat Pump Installation = 4
- SafePlan = 2676
- Toolbox Meetings= 69
- WH&S Representative and PINS Course (combined)= 1
- Harassment and Discrimination Policy Training = 11
- Forklift = 8
- Fire Extinguisher = 6
- CPR = 9
- Contact Officer Training (Refresher) = 25
- Authorised Persons Training = 16
- AUSTSWIM Accreditation = 1
- Apply First Aid = 4

Work Experience

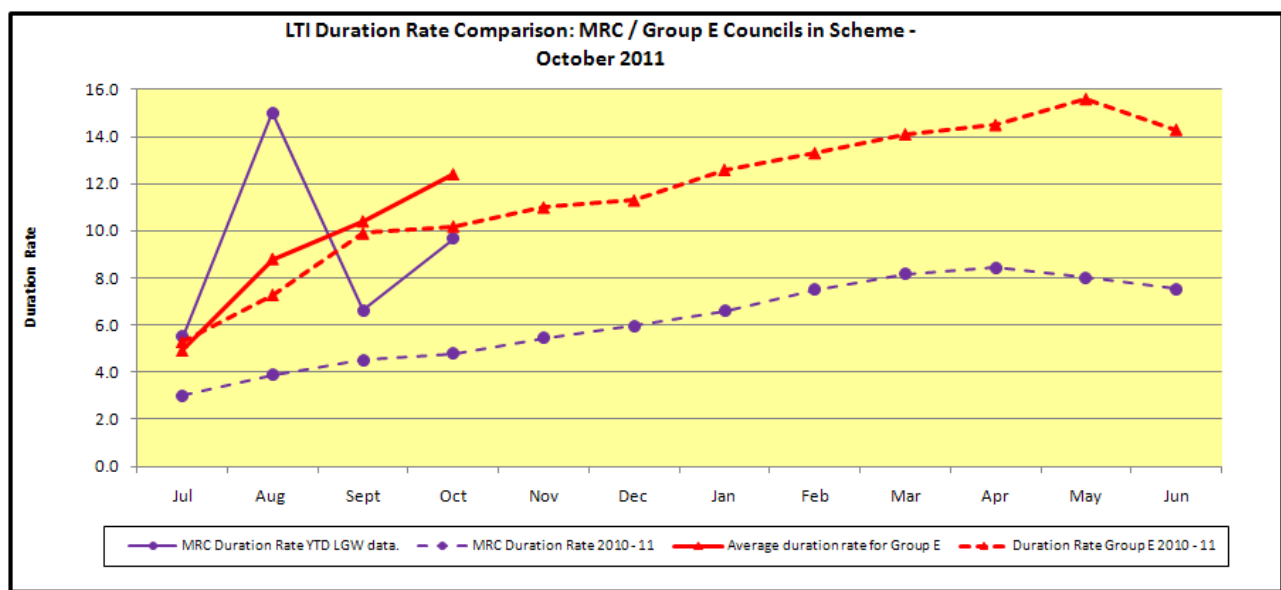
- Apprentice Block Training = 3
- 2011/2012 Intake 1 Advertised = 14 Positions

Workplace Health & Safety

- Management of 14 Work Related compensation claims including 5 new claims with 4 claims being finalised and 2 being withdrawn. Management of 11 non-work related Return to Work Programs including 1 new case with 2 being finalised.
- 55 Incident Reports received, recorded and distributed for comment (47 staff, 8 Non Staff Members) with 4 investigations – 1 completed, 3 ongoing.
- Review and feedback on 1 Construction Safety Plan for Parks & Environment.
- Provided 73 WH&S Inductions, 22 Staff, 48 Contractors and 3 Work Experience.
- Council was required to undertake 1 notification to WH&S Queensland regarding workplace injuries.
- Participated in 14 Worksite Hazard inspections in Recreation Services, ES Civil Projects, ES Civil Operations and ES Parks & Environment plus 2 random worksite inspections conducted on excavations and commenced noise surveys at Paget Depot with 3 measurements being undertaken.



LGW Data: 2011 - 2012 Year To Date		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
MRC LTIFR YTD LGW Data.		13.2	6.6	17.6	14.9								
Group E LTIFR YTD (Councils with wages > \$50 mil)		6.0	8.8	13.4	13.8								
MRC LTIs Cumulative		2	2	8	9								



LGW Data: 2011 - 2012 YTD		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
MRC Duration Rate YTD LGW Data		5.5	15.0	6.6	9.7								
Average duration rate for Group E (Councils with wages > \$50 mil)		4.9	8.8	10.4	12.4								
MRC Days Lost: Cumulative		11	30	53	87								

CORPORATE COMMUNICATIONS

- Draft Community Plan document was finalised and uploaded to Connecting Mackay website for validation to community. Release issued to promote
- Radio and print advertising commenced for Australia Day Awards – seeking nominations (online forms also available)
- Australia Day preparations continued – sponsors confirmed and program of events for Pioneer

Valley, Sarina and Mackay being finalised in consultation with Sarina and Valley committees

- Provided assistance to Economic Development in ongoing promotion of Active in the City advertising-marketing campaign
- Sourced extensive advertising media prizes for the Christmas In the City decoration competition to be conducted by City Focus and Economic Development. Over \$17,000 in print, radio and television advertising confirmed as part of prize package.
- Council Connect print editions in October supported Breast Cancer Awareness month. Editions in Daily Mercury and Advertiser were printed in distinctive pink colour

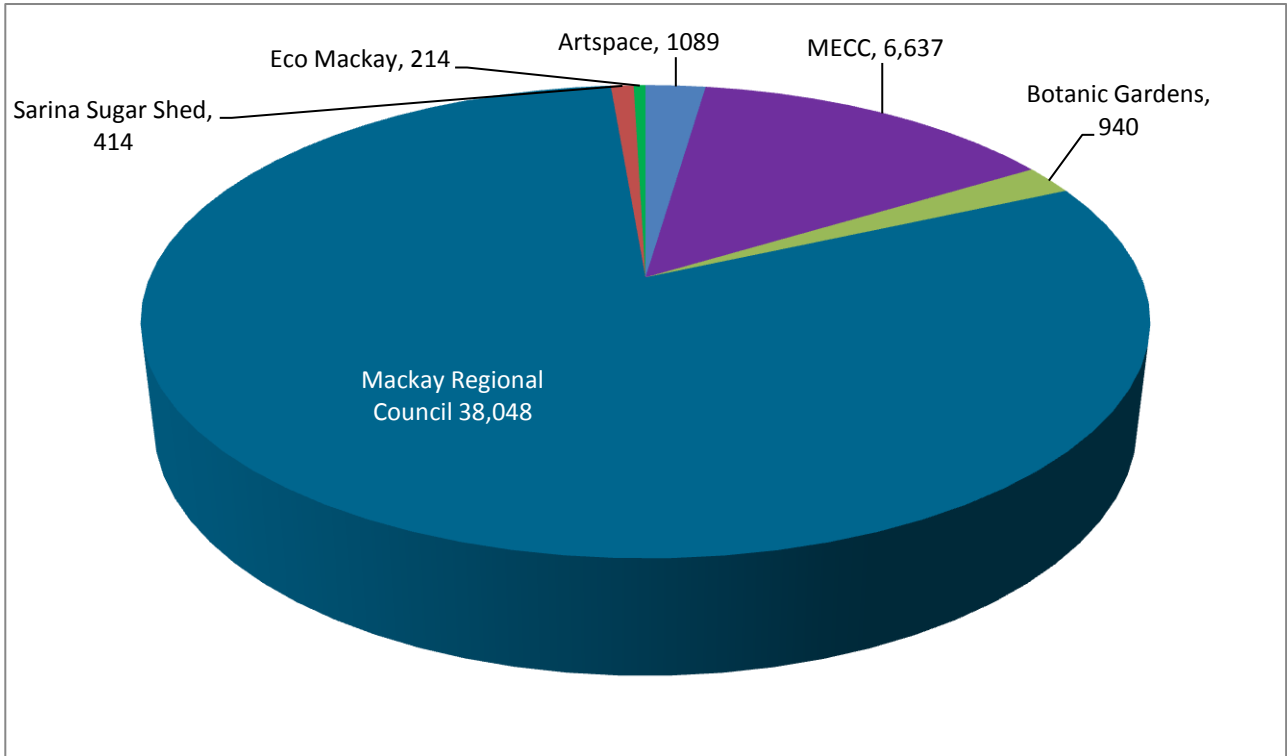
Mercury October edition of Council Connect

The collage features several articles and advertisements. Key headlines include:

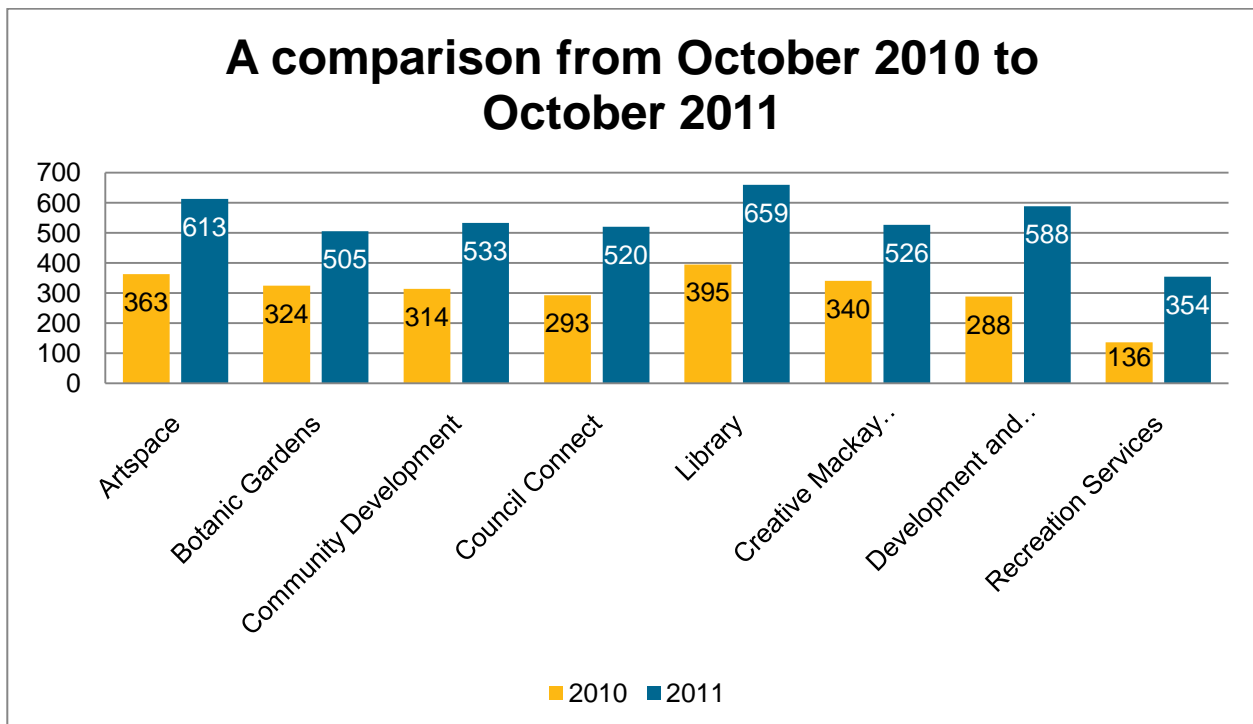
- Nominate now for respected Australia Day Awards**: Encouraging residents to nominate individuals for awards.
- Kids get creative for National Water Week**: Promoting water conservation activities for children.
- Scoot, push or walk for Children's Week event**: Announcing a community event on Friday, October 28.
- Lucky resident scores a \$500 shopping spree**: Celebrating a lucky draw winner.
- Free online local directory features groups and services**: Promoting a new online directory.
- November 1st marks the start of Storm Season...**: Providing information about the start of the storm season.
- Did you know? Mackay Regional Council's Parks and Environment staff cleaned 1,428 barbecues and over 3,000 toilets during August.**: Highlighting environmental maintenance work.
- Library makes a temporary pit stop**: Informing about library services and temporary changes.
- Act quick for \$1000 travel scholarship**: Promoting a scholarship opportunity.
- Tell us what you think about your local library.**: Encouraging community feedback on library services.

- Council Connect TV editions aired October 11 (Meadowlands update and Gum Removal Machine) and October 25 (Recycling information)
- Facilitated the production of a Recycling DVD of the Material Recovery Facility for Waste Services. Shooting scheduled in October and DVD due for release in November to coincide with National Recycling Week.
- Ongoing assistance and preparation for Mackay 150 commemorations – working on online calendar
- Arrangements made for commemorative “street blade” launch to be held on Remembrance Day, November 11. Designed informative and interactive web page on council website as part of project
- Changes made to Emergency Action Guide in readiness for reprint prior to storm season
- Preparations continued for Sports Expo and Sign On day – discussions with LGAQ about sourcing a high profile Council Ambassador to attend the February 2012 event.
- Collation of material for Annual Report continued

Visits to all council websites in October



e-Newsletters continue to grow table shows growth in past 12 months



Most e-Newsletters are issued monthly – Council Connect is a fortnightly edition, providing information from across council, including council decisions.

CRITICAL ACTIVITIES PROPOSED FOR THE FOLLOWING MONTH

- Annual Report and Financial Statements;
- E.A. Negotiations;
- Asset Management Implementation;

Consultation

Corporate Services Management Team.

Resource Implications

Nil.

Conclusion

Programs are largely in line with Operating Plans and Budgets for four month period to 31 October 2011.

Officer Recommendation

THAT this report be received.