



Corporate Services

Monthly Review > July 2013

Director Corporate Services

Corporate Services Management

- § Sustainable Futures Advisory Committee Meeting.
- § SafePlan Committee Meeting.
- § Improving Waste Outcomes Committee Meeting.
- § Information Management Strategies Committee Meeting.
- § Workplace Lifestyle Committee Meeting.
- § Water & Sewerage Capital Advisory Committee Meeting.
- § Health & Wellbeing Committee Meeting.
- § DSDIP Infrastructure Charges Workshop.
- § Administration Building Relocation Project & Other Land/Building Projects.
- § Joint Consultative Committee Meeting.
- § Flood Damage Issues.
- § Enterprise Bargaining Planning Meetings.
- § Workplace Health & Safety Review - Kitney Report.
- § Propel Service Delivery Project.

Executive Management - Governance Group

Governance

- § 32 insurance claims lodged for July 2013
- § 5 Right To Information received for July 2013
- § Consultant from Echelon (JLT) had meetings with key managers regarding the Corporate Business Continuity Management Framework on the 18 & 19 July, 2013

Asset Management

KPI - Data collection and valuations

- § Buildings site inspections, condition rating and componentisation complete.
- § Draft buildings valuations received for final sign-off.
- § Parks, waste and site improvements, site inspections, condition rating and componentisation complete.
- § Parks, waste and site improvement valuations being finalised.
- § Water and Sewerage - Review of existing data and componentisation continuing - data cleansing of both above ground and underground assets continuing

KPI - Asset Management Plans

- § Buildings - Core asset management plans reviewed, awaiting loading of valuation results to update plan to advanced model.
- § Parks - Core asset management plans reviewed, awaiting loading of valuation results to update plan to advanced model.
- § Roads - Asset Management plan reviewed as being advanced, currently being updated with latest information.
- § Water & Sewer - Draft plan populated with best information available at current stage, and being reviewed against existing plans for quality assurance. Work continuing on data cleansing and gap analysis for further improvement of plan.

KPI - Project plan for Maintenance Management System

- § Arrangements being made with Technology 1 for presentation to Asset Management Working Group, around scoping study of requirements for implementation of Works & Assets module.
- § Temporary solution for maintenance management through Assetic being investigated.

Internal Audit

- § Recruitment for external Audit Advisory Committee members undertaken.
- § Internal Audit around contract management in final stages.
- § Development of training package for Fraud & Corruption near completion.
- § Development of data analytic reports focused on Procurement and Accounts Payable transactions near completion. Data analytics recognised as important audit prevention and detection tool to minimise risk and potentially provide business improvement benefits.

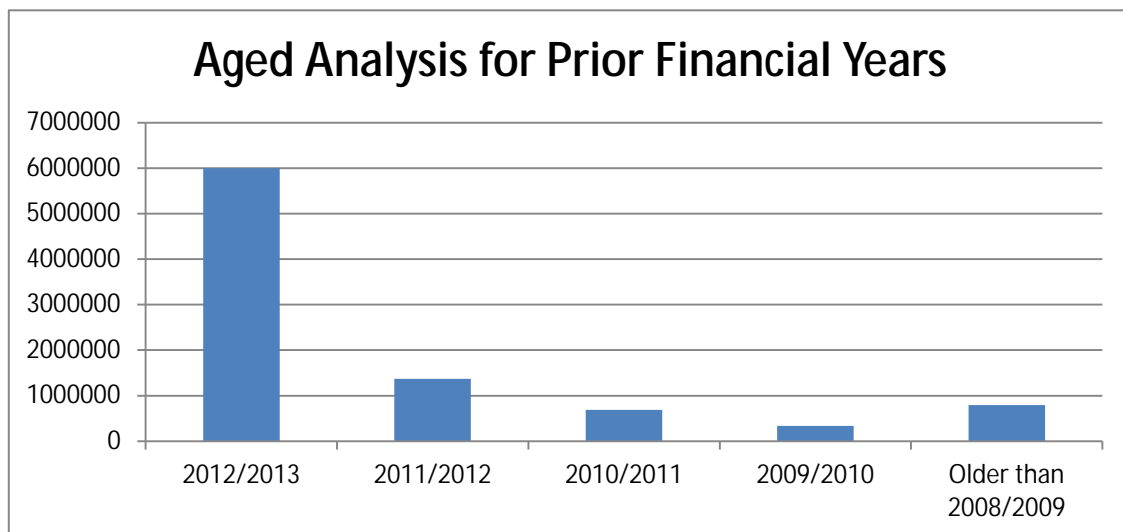
Financial Services

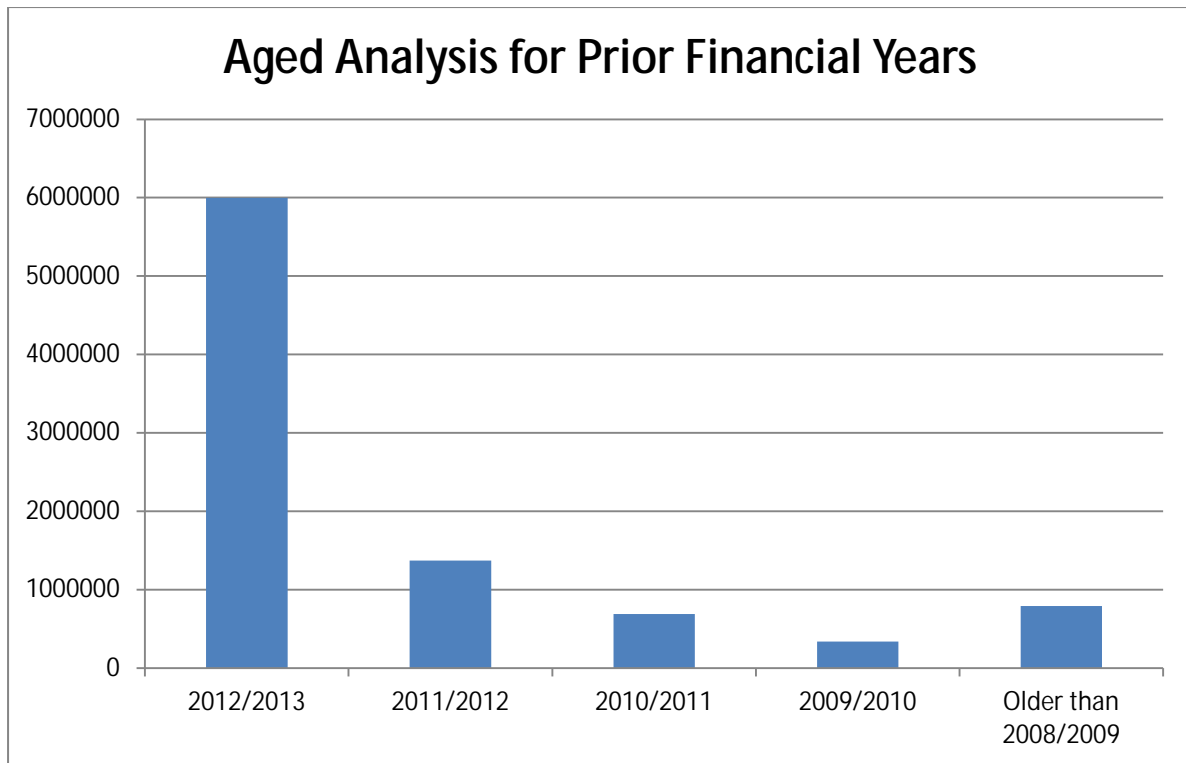
- § Adoption of 2013/2014 Annual Budget and Long Term Financial Forecast
- § Rates generation for first half yearly rates notice
- § End of year financial processing
- § Preparation for Annual Financial Statements

Rates & Charges

Rates Outstanding

	<u>Outstanding Balance</u>	<u>Rates Levied</u>	<u>Annualised Percentage</u>
Rates Outstanding 31.07.13	104,498,367	100,630,566	51.9%
Prepayments	-623,115		
Rates Overdue	7,518,091		7.5%
Rates Overdue Last Month	10,861,192	211,169,638	5.1%
Rates Outstanding 31.07.12	95,683,408	92,859,960	51.5%
Rates Overdue	7,005,297		7.5%





GRANTS

Grants applied for on behalf of Council during July –

- Department of Broadband, Communications & Digital Economy Digital Local Government Program - Application submitted for MiWater Community Engagement Site.
- Department of ATSI & Multicultural Affairs Valuing Diversity Grants Program - Application submitted for Global Grooves 2014.
- Department of Local Government, Community Recovery & Resilience Disaster Mitigation and Resilience Funding - Application submitted for North Mackay Levee immunity upgrades.
- Department of Regional Australia, Local Government, Arts & Sports Regional Development Australia Fund Round 5 - Application submitted for Jubilee Park refurbishment and Botanic Gardens upgrades.

Successful funding notifications received during July –

- Department of Environment & Heritage Protection - Illegal Dumping Surveillance Camera Grant Program - Four(4) surveillance cameras to be supplied by the Department of EHP.
- Keep Australia Beautiful/Coca Cola Australia - Beverage Container Recycling Community Grant - Recycling bins for Mackay Junior Soccer - Total project cost \$2,262 - Funding approved \$2,262.
- Department of Local Government, Community Recovery & Resilience - Local Government Grants & Subsidies Program 2013/14 - Upgrade of rural water supply schemes - Total project cost \$921,700 - Funding approved \$361,480.
- Department of Local Government, Community Recovery & Resilience - GraffitiSTOP 2013/2014 - Funding approved for \$35,000.
- Department of Regional Australia, Local Government, Arts & Sports - Northern Beaches Library/Community Hub - Commitment of \$3,500,000 announced 31/7/13 by Catherine King, Federal Minister for Regional Australia and Local Government.

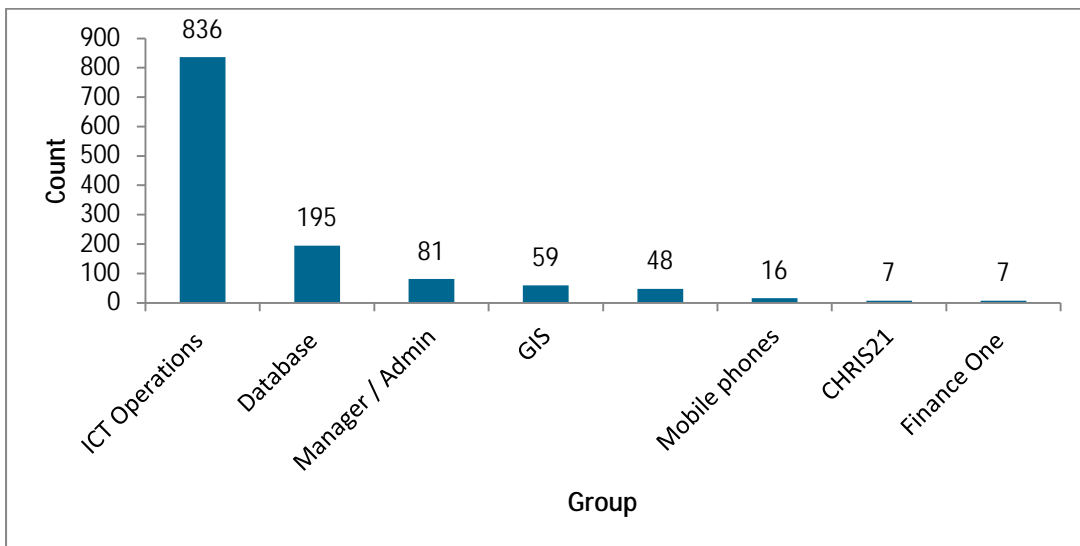
INFORMATION SERVICES

- § MADI training for sections is finished. Launch date and event for August 1st organised.
- § GIS has developed an Operational Works layer on MADI. This advises various stages of subdivision development.
- § GIS has resolved an ongoing problem with some property information not displaying in MADI – 100+ extra property details are now accessible.
- § ICT Operations delivering significant support and services to enable Mobile Device Management Project during July.
- § Significant time being spent on Win7/Office 2010 rollout as more Software compatibility issues are identified and need to be resolved, which is slowing roll out process.
- § Safety Risk and Incident System configuration has commenced, IS team working on developing the interface between employee information and Safety Risk and Incident system with vendor and project team.
- § New mysmartform area under staff services has been released to allow staff to track all smartforms and their progress.
- § Mobile Device Management Implementation – Mercury Solutions Centre /Mackay Regional Council Operational Policy has been approved. Issue with internal and external software compatibility that will mean manual change of password, has been identified. This has been escalated with the vendor and testing of alternative solutions are in progress.

Requests completed July 2013

Total records : 1249

Completed Time : From 01/07/2013 00:00 To 31/07/2013 23:59

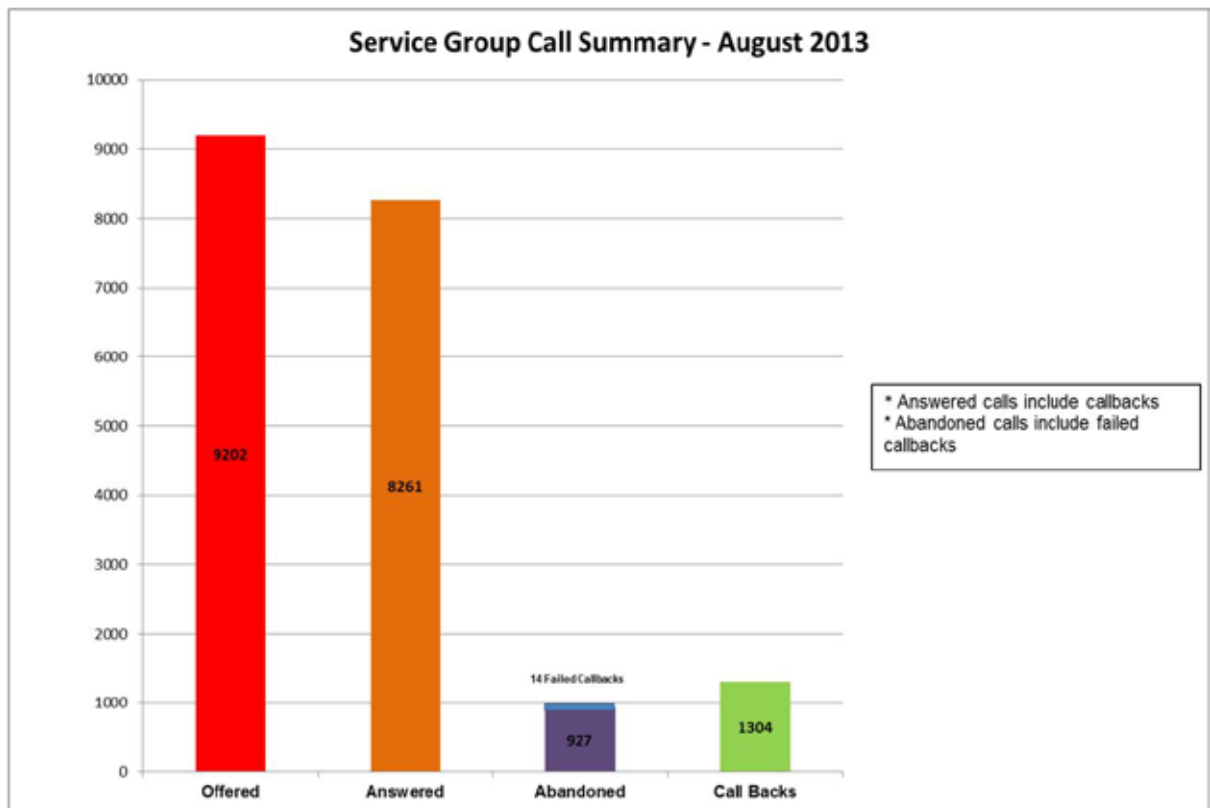
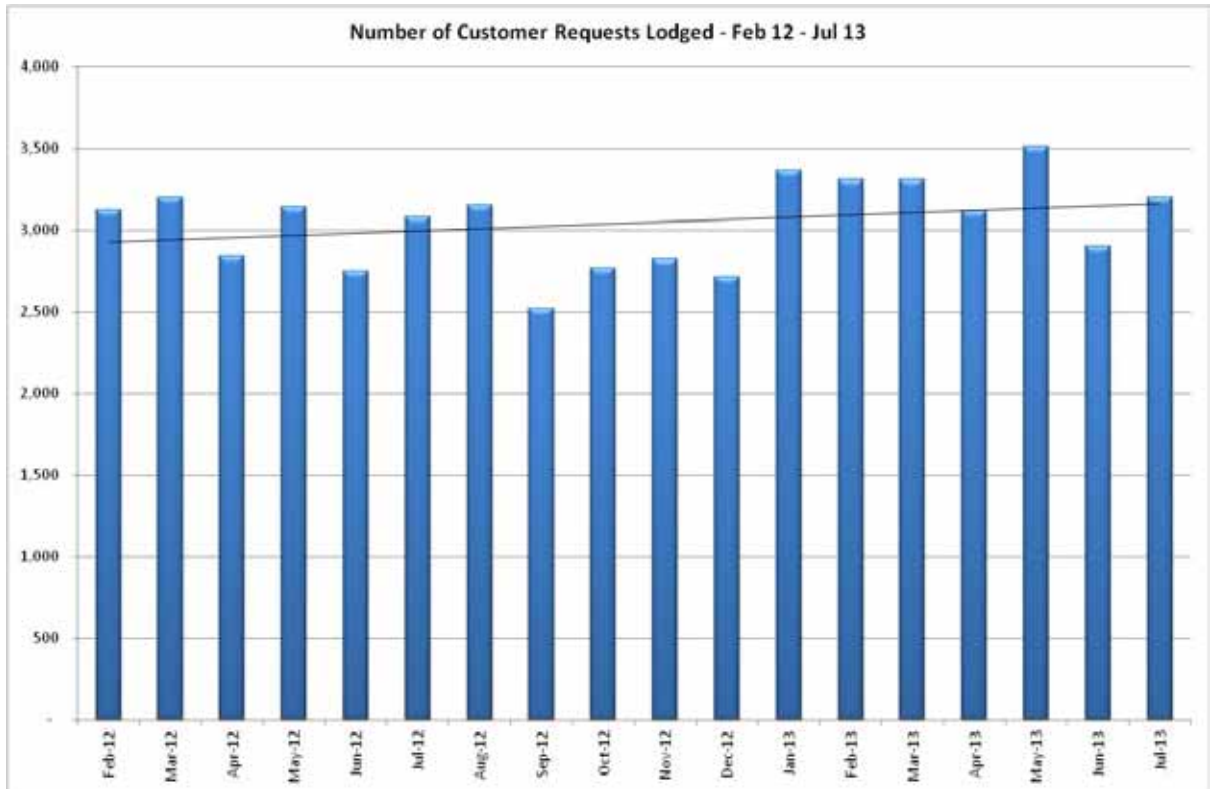


ePathway Online Enhancement

- § Plumbing Applications/Trade Waste Licences – Analysis complete and solution designed. Implementation planned for July. Water Services are to finalise all text throughout the online process.
- § Drainage Plan Requests – still under review with Customer Service. Customer Services are to finalise all text throughout the online process.
- § MiMAPS Upgrade: MiMAPS Upgrade software configuration and new Planning Scheme Report Tool underway.
- § Plumbing and Trade Waste Mobile Inspections were implemented in the Live environment on 13/07/2013. This project enables the inspectors to be on the road on their mobile devices inspecting properties and information directly exporting and importing into our corporate systems.
- § Information Management Governance Steering Committee Terms of Reference finalised and accepted and first meeting occurred in July.

CUSTOMER SERVICE

- § Transition planning for relocation of the program to Community & Client Services
- § The e-Pathway on-line rates enquiry system was launched. The system is currently off-line for maintenance prior to the issuing of rates. Once it is fully-operational, the system will result in a sizeable reduction in calls to the call centre.
- § GPS units have been installed in Veolia's waste truck fleet, with access to web-based software provided to selected staff in Customer Services and Waste Services. Staff training in the use of the system delivered. Operational procedures are currently being developed. This initiative will enable council to proactively communicate with customers with regard to the status of their wheelie bin collections.
- § A review of the corporate Induction process has been completed by the Business Improvement Team, with responsibility for the on-going development of the program handed back to HR. A number of new elements have been incorporated into the Induction, designed to ensure early engagement with staff.
- § A link has been placed on council's Facebook page to e-Pathway. This is intended to simplify the process for customers to advise council of any neighbourhood issues.
- § Significant progress has been made with the digitisation of House Connection Plan files project. We expect to complete the project in half of the time estimated.
- § A new process was implemented for posting of dog registration tags for renewals paid on-line. The dog registration tags were posted to customers by Australia Post, saving a considerable amount of staff time.
- § Training was conducted to prepare staff for the impending issuing of rates notices incorporating the new investor rating category.
- § Preparations were finalised for the handover to council's new after-hours service provider, Propel, with a planned go-live date of 1 August.



PROCUREMENT & PLANT

- § 12/13 capital budget reconciliation for carry-overs and escalation of delivery timeframes for high dollar items.
- § Centre-led Procurement proposal - Council briefing.
- § Centre- led Procurement Implementation plan amendments and finalisation of timing in accordance with new organisational structure.
- § 13/14 plant replacement program commencement.
- § CBD Project Delivery model review in conjunction with Civil Projects.
- § Financial Delegation review of current allocations.
- § GPS installation program:
 - Continuation of Standard unit's installation on new vehicles.
 - Working alone units ordered for 88 items for installation in August.
 - Installation for non-light fleet commenced.
- § “Doing Business with Council” public information session for suppliers held at the MECC on the 31st July 2013. Approx 140 attendees which was advised by Local Buy this is the highest attendance in the State. (See photograph below).



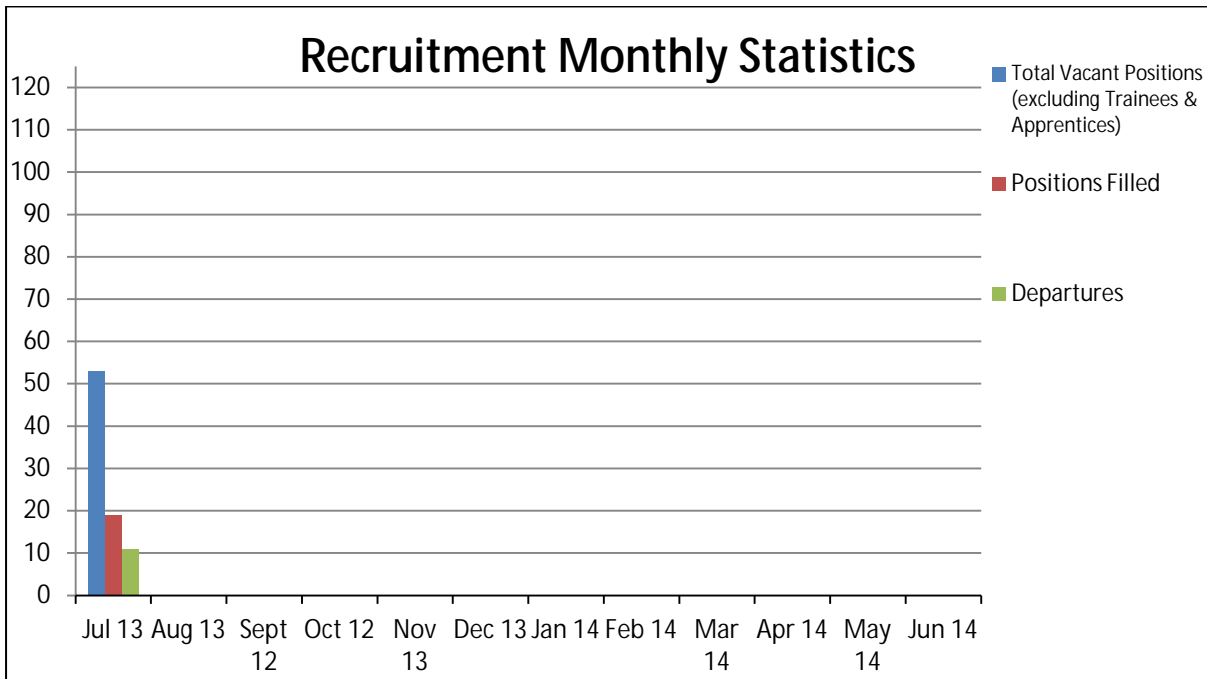
Manager Procurement and Plant Peter Shuttlewood

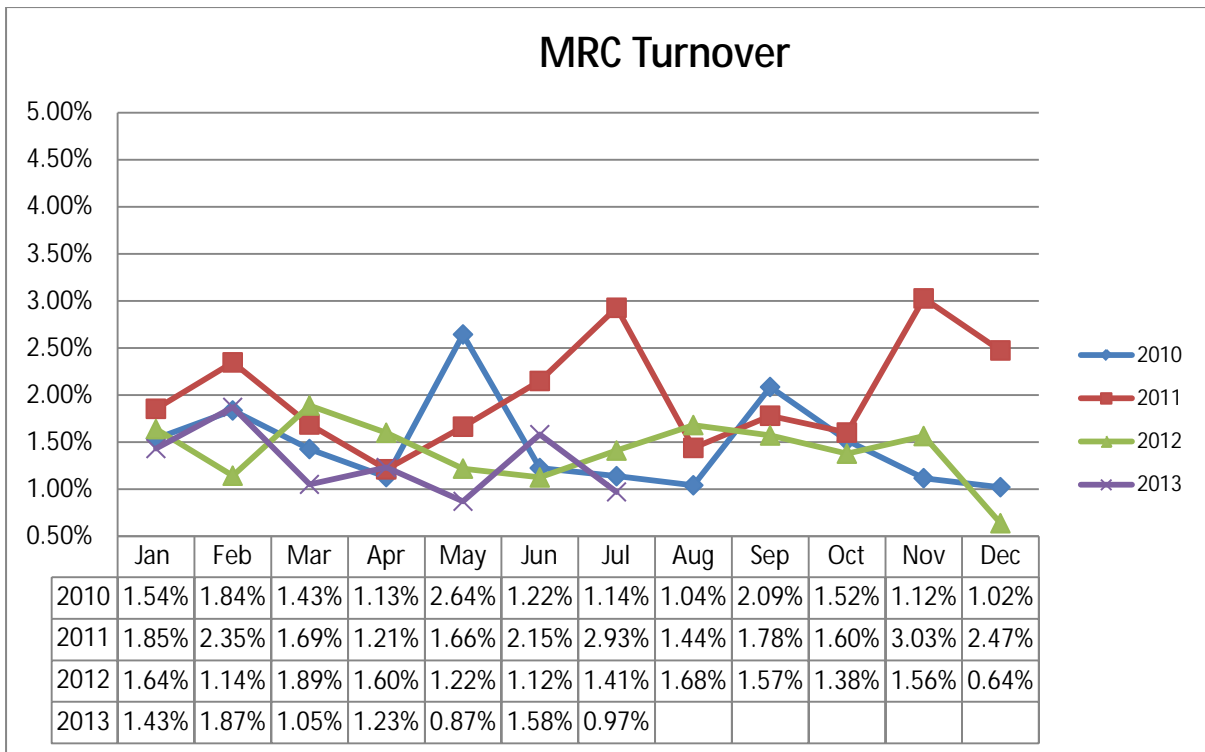
HUMAN RESOURCES

Recruitment

Monthly Statistics

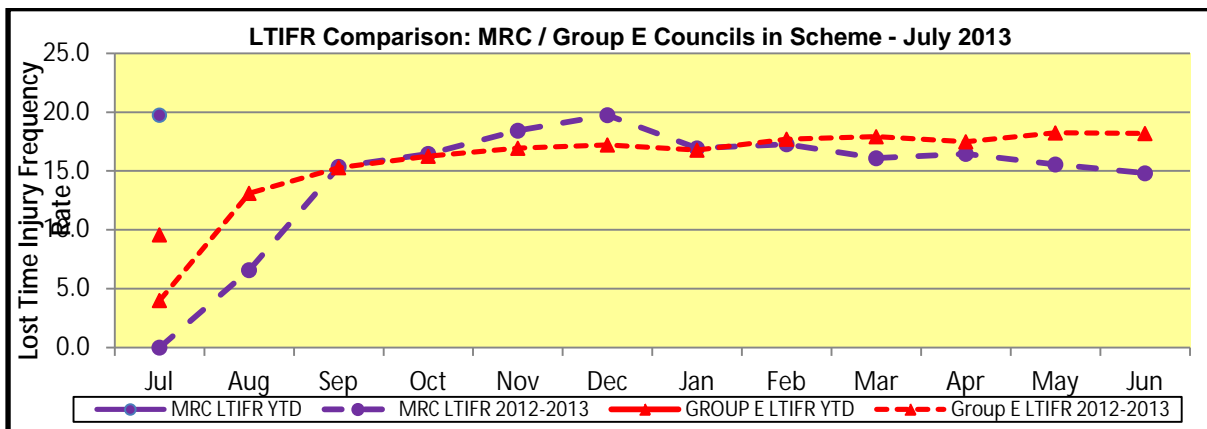
Recruitment	
§	Total Vacant Positions - 53 excluding mat leave vacancies
§	Total Number of Positions Filled – 19
§	Departures – 11
§	Monthly Turnover – 0.97%
<p><u>Notes:</u></p> <ul style="list-style-type: none"> Ø 9 Internal transfers Ø 4 Extensions approved Ø Advertising for Trainees & Apprentices commenced Ø Advertising for positions approved in 13/14 Budget commenced 	





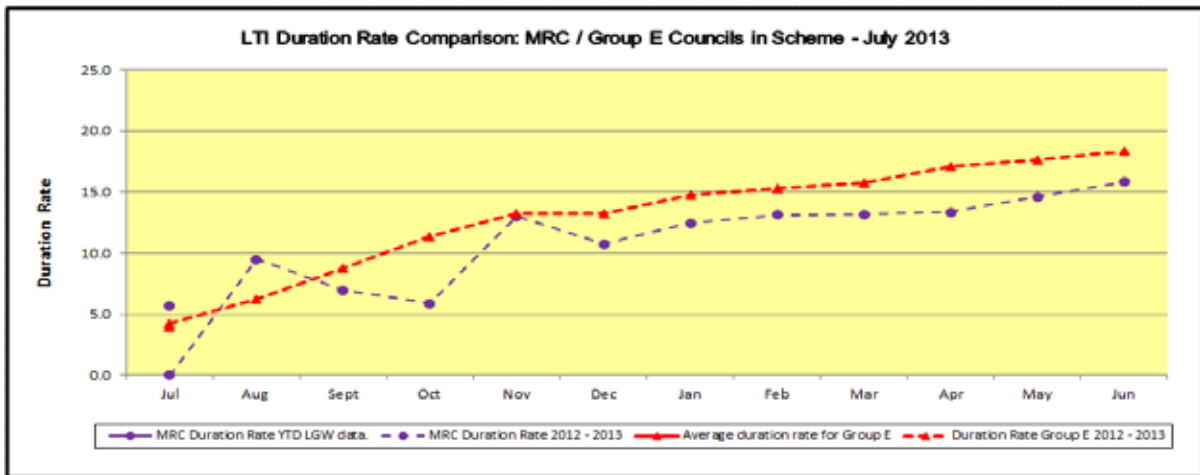




Workplace Health & Safety

- § Management of 13 Work Related compensation claims including 7 new claims with 4 claims being finalised. Management of 2 Non-Work Related Return to Work Programs with no new cases and no cases being finalised.
- § 53 Incident Reports received, recorded and distributed for comment (49 staff, 4 Non Staff Members).
- § Provided 106 WH&S Inductions, 19 Staff, 81 Contractors, 6 Work Experience and no Volunteers.
- § Review and feedback on 1 Contractor (Water Services) Safety Management Plans.
- § Participated in 27 Worksite Hazard inspections in the Parks and Environment, Civil Operations, Procurement and Plant and Library work groups.



LGW Data: 2012 - 2013 Year To Date		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
MRC LTIFR YTD LGW Data.		19.8											
Group E LTIFR YTD (Councils with wages > \$50 mil)		9.6											
MRC LTIs Cumulative		3											



LGW Data: 2012- 2013 YTD		Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
MRC Duration Rate YTD LGW data		5.7											
Average duration rate for Group E (Councils with wages > \$50 mil)		4.0											
MRC Days Lost: Cumulative		17											

Corporate Communications

It was a busy period in July with three key achievements for the month>

- The council Budget
- Mackay Festival of Arts promotion
- Bulldogs vs Knights NRL match

Corporate Communications team worked extensively on all three significant promotions.

Extensive media coverage organised for the NRL match at late notice, including TV, Radio and Print coverage.



A key feature of the Budget release was the production of what is called “Apples brochure”. An initiative of the Mayor, this brochure was the result of a brainstorming session within the team and Mayor to provide some visual clarity on the comparisons between Mackay and other councils.

The result was a very effective piece of promotional collateral that will be delivered to every ratepayer during the August rates notice distribution.

The Apples brochure – to be distributed to ratepayers as a DL brochure



There was a big focus on Facebook for the promotion of the Festival of Arts this year. Regular posts provided good exposure to complement mainstream media campaign. Festival featured in almost 40 news clippings from July 3 to 21.

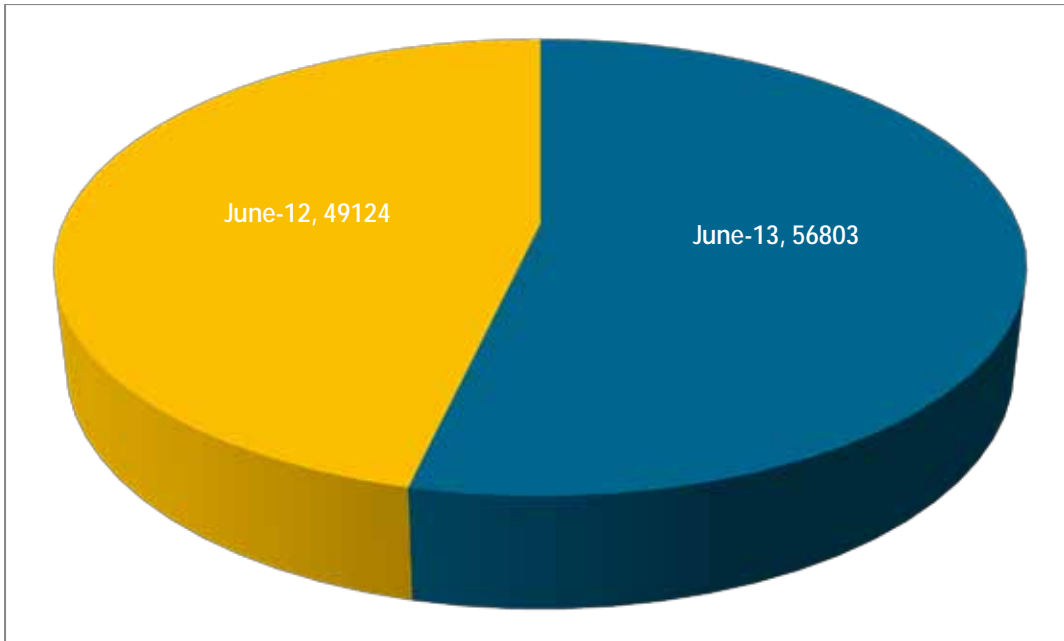
Print example of Festival of Arts advertising

- Continued promotion of Mackay Draft Planning Scheme. There were 95 views of the “Shaping our Future” DVD on the website during July.
- About 1,414 unique visitors viewed 2,126 times the Mackay Region Planning Scheme web page and information on council website during July.

Council Website - July

Visits: 56,803

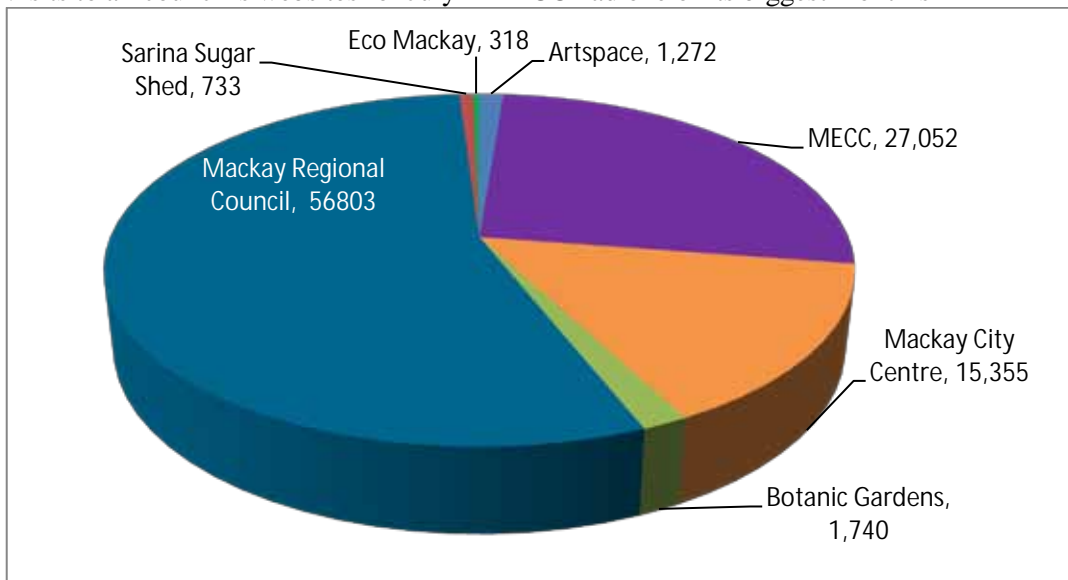
Visits to Corporate website for July – a 15 per cent increase on the same period last year.



Top 5 pages (in order of popularity)

1. libraries
2. about_council/contact_council
3. careers
4. business/planning_and_development
5. careers/trainees_and_apprenticeships

Visits to all council's websites for July – MECC had one of its biggest month's



Facebook

Fans: 4131 (22.8% male, 76.1% female)

Twitter

Followers: 602

YouTube

Video views: 579

Top videos –

Festival of Arts 2013 - My Island Home > 171

Mackay Region Planning Scheme - Shaping our future > 95

Excerpts from Mackay Regional Council's budget press conference 2013 > 33

- Growth continues in subscriptions for **eNewsletters**

Artspace (1105) and Libraries (1102) are the first to break the 1,000 subscriber mark

Mackay Regional Planning Scheme (966) and Council Connect (825) are closing in on the mark.

We have a total of 8258 eNewsletter subscribers for council's 11 different eNewsletter databases.

About 340 media mentions of council during July, excluding radio

