

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

Author: DIRECTOR CORPORATE SERVICES

Purpose

To review the Corporate Services Department Highlights and Significant Issues for the month ending 30 June 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 Forecast.
- Various projects committee meetings, Alliance, Corporate Projects, Depot etc.
- Managers Remuneration.
- Workplace Consultative and Health and Wellbeing meetings.
- EBA negotiations and LEGEG meetings.
- Sustainable Futures Advisory Committee meeting.

EXECUTIVE MANAGEMENT- GOVERNANCE GROUP

GOVERNANCE

- 2011/2012 Operational Plan Completed.
- 4th Quarter 2010/2011 Operational Review Underway.
- Draft Community Plan Completed (Consultation Version).
- Local Laws Review Moving Through Statutory Processes.
- 2011/2012 Insurance Renewal Completed.
- Delegation Templates released by LGAQ and Review Commenced in Late June (the information released is very comprehensive and analysis will be time consuming).

ASSET MANAGEMENT

- Collaboration with GIS strategy development.
- Working with Water & Waste on Asset Management System technical specifications.
- Initiate Gary Young in his review of the technical specifications.
- Completing work for end of financial year asset accounting. This item remains a significant audit risk.

INTERNAL AUDIT

- Audit Actions Register actively monitored.
- Preparation for Year End Financial Statements Audit.
- Preparation for Audit Advisory Committee to be held in early July including the preparation of a 12 month and 3 year Internal Audit Plan.

FINANCIAL SERVICES

- 2011/2012 Annual Budget adopted.
- Long Term Financial Strategy adopted.
- Preparations for financial statements underway.

RATES & CHARGES REPORT

Rates Outstanding

	<u>Outstanding Balance</u>	<u>Rates Levied</u>	<u>Percentage</u>
Rates Outstanding 30.06.11	8,166,957	180,388,570	4.5%
Rates Overdue	8,166,957		4.5%
Rates Overdue Last Month	7,342,323	180,259,683	2.0%
Rates Outstanding 30.06.10	8,254,085	159,813,340	5.2%
Rates Overdue	8,254,085		5.2%

Sundry Debtors

	<u>as at 30.06.10</u>	<u>as at 30.06.11</u>
General Debtors	7,818,356	8,554,174
Mackay Entertainment Centre	245,937	152,113
Water	53,668	163,779
Waste Water	123,522	90,950
Waste Services	627,264	734,493
Total	<u>\$ 8,868,746</u>	<u>\$ 9,695,510</u>

EXECUTIVE MANAGEMENT – ADMINISTRATION SERVICES

ADMINISTRATION

- A number of Enterprise Agreement meetings held during May as part of ongoing discussions in the negotiation of a new Agreement.
- 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 June:-**

- Department of Employment, Economic Development & Innovation - 2011-2012 Minor Tourism Infrastructure Grants - Application submitted for Finch Hatton Gorge car parking and signage.
- Also assisted with applications submitted by Mackay Tourism Limited (with support from Mackay and Isaac Regional Councils and the Mining Trail Committee) for:
 - Installation of visitor information kiosks and rotunda/signage on the Mackay-Isaac Region's Mining Trail plus creation of MP3 audio presentation for users of the Mining Trail.
 - Construction of RV friendly infrastructure in the Mackay-Isaac Region plus production of brochures promoting RV designated locations.

▪ **Successful Grants advised during June:-**

- Dept of Families, Housing, Community Services & Indigenous Affairs - Accessible Communities - National Disability Strategy Funding - MECC Automatic Doors -Total project cost \$150,000 – Total funding approved \$75,000.
- Australian Food & Grocery Council - Packaging Stewardship Forum - Recycle bins for 5 library locations - Total project cost \$8,000 – Total funding approved \$4,000.
- Arts Queensland - 2011-2012 Regional Arts Development Fund - RADF annual funding - Total funding approved \$67,667.

INFORMATION SERVICES

- E-Performance is now being trialled in Test.
- MARCIS Cemetery System: SLT approved MARCIS for launch on July 11 or as required.
- Pathway/ePathway Bookings are being tested for future booking of online events.
- SharePoint to be launched on the 1 September 2011 with Forms workflow and Document Naming conventions in place.
- Test move of Auto issue onto an internet based server successful and a permanent move will happen by August 2011.
- Project preparation commenced for Council's telecommunication call accounting system. MRC PABX call accounting install scheduled for completion in August 2011.
- All ordered iPads have now arrived (the last 6, expected in late June, to arrive the second week of July.)
- Mobile application development supplier delivered an early alpha version of the food inspections application in late June, demonstrating the user interface. In July limited field testing will be done to gather user feedback to improve the application in preparation for full implementation.
- ICT Disaster Plan is nearing completion, draft feedback has been provided, current work on appendices and sub-plans proceeding. New Business Analyst, Keith Burton, will be assisting with this project.

CUSTOMER SERVICE

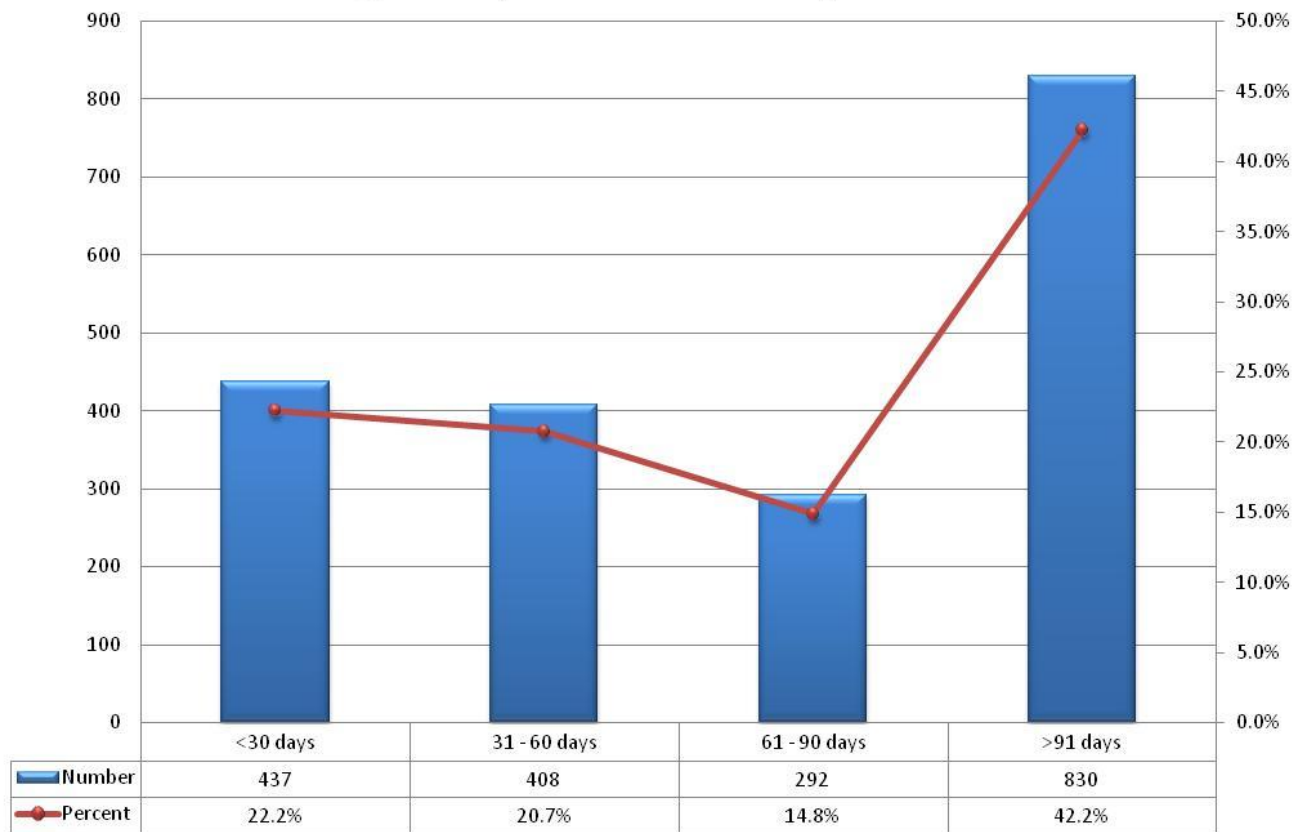
- A busy month for the Customer Service Team, with a higher than average volume of transactions processed, including dog and cat registration renewals, health licences, metered water accounts, backflow licences and pensioner rates. Whilst the number of transactions were not quite as high as 2010, the \$ value of transactions processed set an all-time monthly record of in excess of \$80 million.
- A new system using centralised e-mail addresses to improve communication with our waste contractors has been introduced, with new service levels for customer responses being negotiated. Under a subsequent project phase, outbound customer call backs will be queued along with inbound voice calls using the call centre technology.
- A new process has been developed to facilitate retrieval and tracking of drainage plans through a MiSite tool, automating a largely manual process by better utilising existing technology.
- A process has been developed for accepting new cat registrations over the phone in the call centre, resulting in faster service to customers.
- Certifiers who lodge with Council are being actively encouraged to use the electronic lodgement process which has been introduced by Customer Services.
- Drainage plan files have been completely reorganised to make searching and retrieving files easier.
- SafePlan has been rolled across the Customer Service program.
- The program hosted a visit from teachers from the Sarina State High School.

Customer Service Report – June 2011
Analysis of Customer Requests

SUMMARY - MONTHLY MANAGER CUSTOMER REQUEST REPORT										04-July-2011
Execution Date: 4 July 2011		Active Requests					Last Months Data			
DEPARTMENT	PROGRAM	ALL ACTIVE CUSTOMER REQUESTS	ACTIVE CUSTOMER REQUESTS - OVERDUE	ACTIVE CUSTOMER REQUESTS - NOT DUE YET	RECEIVED REQUESTS	ACTIONED REQUESTS	RESPONDED BY DUE DATE	RESPONDED AFTER DUE DATE		
Community Services	Community Services - Director's Office	0	0	0	0	0	0	0	0	0
	Community Development & Libraries	1	1	0	0	0	0	0	0	0
	Convention Precinct & Events	0	0	0	0	0	0	0	0	0
	Economic Development	0	0	0	0	0	0	0	0	0
	Property Services	11	5	6	43	52	43	9	0	0
	Recreation Services	0	0	0	0	0	0	0	0	0
Total		12	6	6	43	52	43	9		
Corporate Services	Corporate Services - Director's Office	0	0	0	0	0	0	0	0	0
	Administration - Executive Manager's Office	0	0	0	0	0	0	0	0	0
	Governance - Executive Manager's Office	42	1	41	10	14	14	0	0	0
	Asset Management	0	0	0	0	0	0	0	0	0
	Corporate Communications	0	0	0	0	0	0	0	0	0
	Customer Service	1	0	1	16	23	15	8	0	0
	Financial Services	16	7	9	464	462	434	28	0	0
	Human Resources	0	0	0	0	0	0	0	0	0
	Information Services	0	0	0	0	0	0	0	0	0
	Procurement & Plant	0	0	0	0	0	0	0	0	0
Total		59	8	51	490	499	463	36		
Development Services	Development Services - Director's Office	36	15	21	94	100	87	13	0	0
	Development Assessment - Engineering	8	3	5	6	7	3	4	0	0
	Development Assessment - Planning	1	1	0	3	4	3	1	0	0
	Health & Regulatory	581	328	253	453	450	308	142	0	0
	Strategic Planning	0	0	0	0	0	0	0	0	0
Total		626	347	279	556	561	401	160		
Engineering Services	Engineering Services - Director's Office	3	3	0	0	0	0	0	0	0
	Civil Operations - Customer Requests	1118	839	279	381	791	286	505	0	0
	Civil Operations - Program Maintenance	740	285	455	1	142	132	10	0	0
	Civil Projects	14	8	6	20	39	13	26	0	0
	Parks & Environment	302	208	94	162	225	158	67	0	0
	Technical Services	16	5	11	99	98	91	7	0	0
Total		2193	1348	845	663	1295	680	615		
Office of Mayor & CEO	Office of Mayor & CEO	0	0	0	0	0	0	0	0	0
Total		0	0	0	0	0	0	0		
Water & Waste Services	W&WS - Water & Waste Services - Director's Office	1	0	1	1	0	0	0	0	0
	W&WS - Water Services - Executive Manager's Office	0	0	0	0	0	0	0	0	0
	W&WS - Business Services	0	0	0	0	0	0	0	0	0
	W&WS - Infrastructure Delivery	1	0	1	8	17	5	12	0	0
	W&WS - Operations	162	146	16	365	459	222	237	0	0
	W&WS - Planning & Sustainability	0	0	0	1	1	1	0	0	0
	W&WS - Waste Services	126	107	19	495	511	436	75	0	0
Total		290	253	37	870	988	664	324		
TOTALS		3180	1962	1218	2622	3395	2251	1144		

NOTE:
 Any requests that have been Actioned or Received on 4 July 2011 will not show on this report. It will show on the following months report.
 Active Requests do not include requests received from 1 July to 4 July 2011.

Aged Analysis of Customer Requests



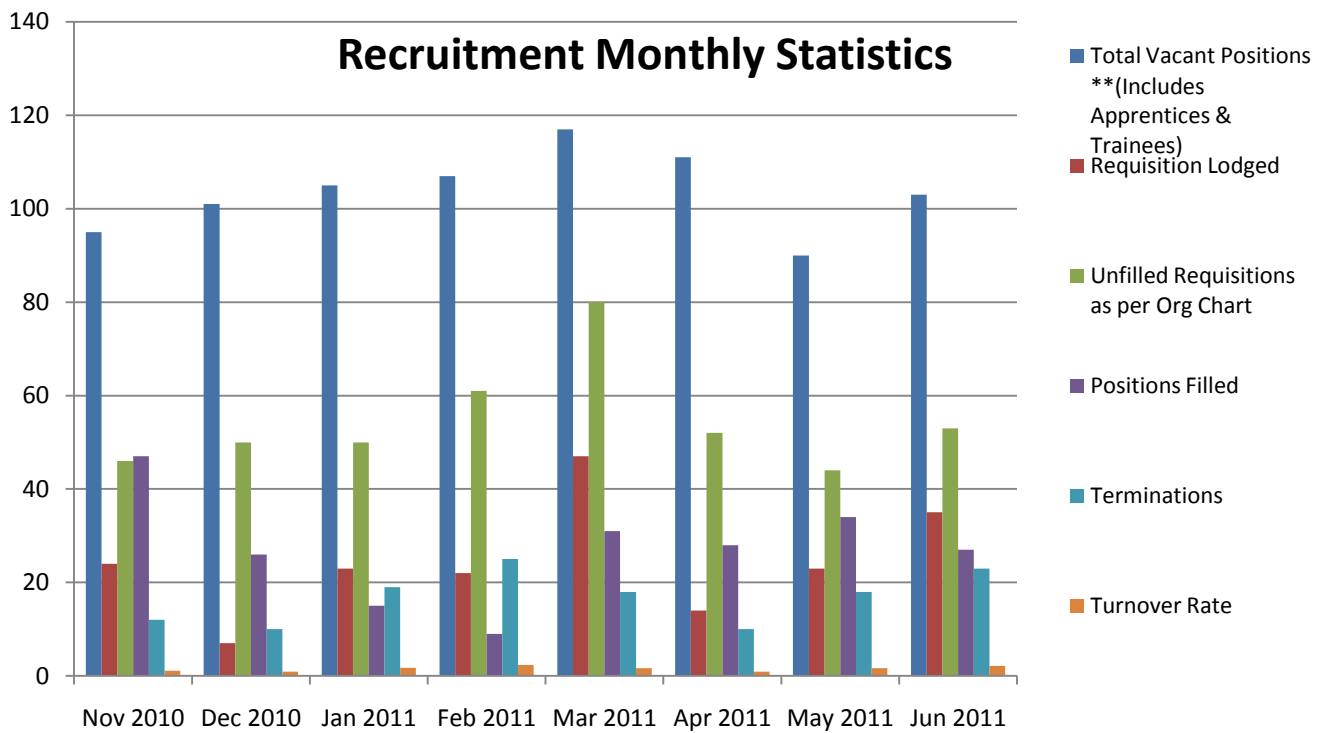
PROCUREMENT & PLANT

- Bedford Rd Depot – disposal of surplus assets planning being finalised.
- Electronic tendering in operation for Flood packages.
- Light fleet review completed with options presented to SLT.

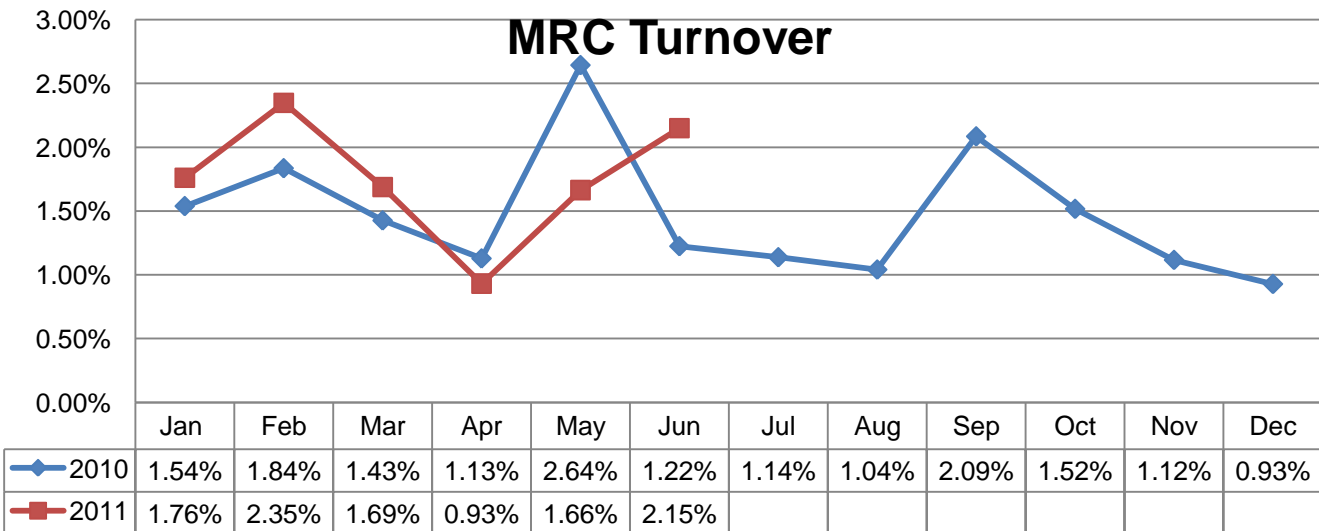
HUMAN RESOURCES

RECRUITMENT

- Total Vacant Positions - **103** (includes positions vacant due to leave such as Maternity Leave)
- Requisitions Lodged – **35**
- Unfilled Open Requisitions (as per the org chart) – **53**
- Total Number of Positions Filled – **27**
- Terminations – **23**
- Monthly Turnover – **2.150%**



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



LEARNING AND DEVELOPMENT

General Training

31 attendances at various conferences and seminars:

- Various Computer Training
- Designing and Delivering Information Skills Program
- LGMA Privacy in Local Government
- LGAQ Management Course
- LGAQ Elected Members Workshop
- Liability and Access Workshop
- Literacy and Leadership Program
- Literacy Forum and Roundtable
- Institute Stabilisation
- Managing Emotions and Thriving Under Pressure
- PIA Symposium – Planning Scheme
- Propeller Program
- Queensland Safety Show
- SSSI Northern Group Survey
- Teacher Infant Preschool Aquatics
- Water Industry Operations Workshop and Exhibition

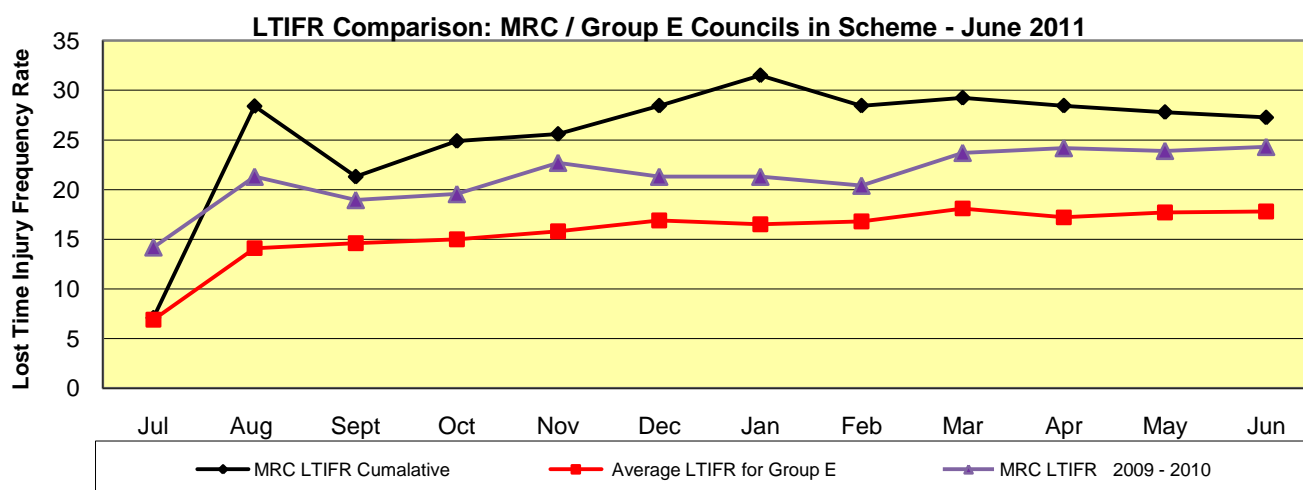
Mandatory Training

- 5 attendances at ACDC Training
- 6 attendances at Asbestos Removal Licences (Class B) Training
- 6 attendances at AUSTSWIM Accreditation training
- 3 attendances at Basic Geometric Road Design
- 1 attendance at Confined Space training
- 2 attendances at CPR training
- 1 attendance at Front End Loader Training
- 13 attendances at Harassment and Discrimination Training
- 11 Procedures completed
- 11 attendances at Bedford Road Depot
- 13 attendances at Corporate Induction
- 40 attendances at General Fire Evacuation and First Response
- 21 Site Specific Inductions Completed
- 16 attendances at WH&S Inductions
- 30 attendances at MUTCD Traffic Control – Stop / Slow Training
- 54 attendances at Toolbox Meetings
- 2 attendances at WH&S Representative Training

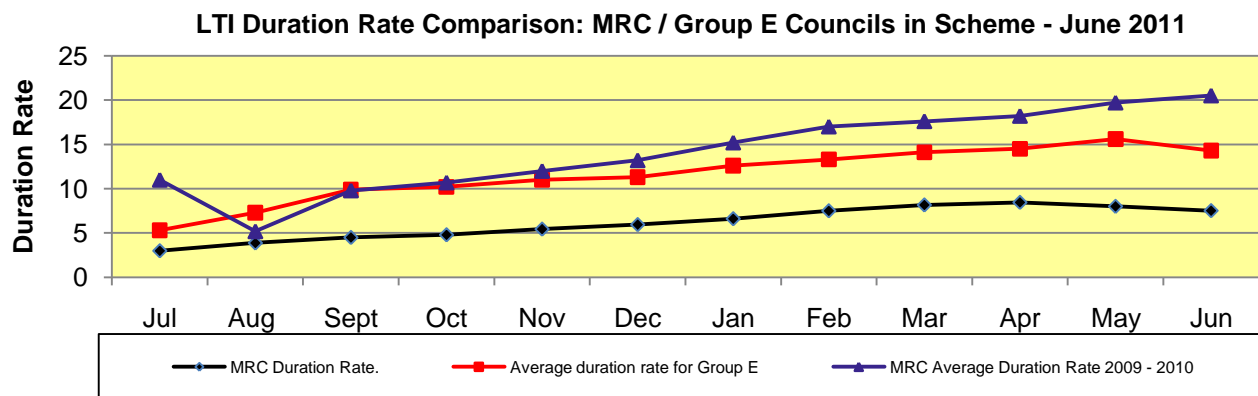
WORKPLACE HEALTH AND SAFETY

- Management of 14 Work Related compensation claims, 4 new claims; 3 claims finalised. Management of 5 non-work related claims including 1 claim finalised.
- 40 incident reports received, recorded and distributed for comment (32 staff, 8 Non Staff Members).
- There were no reviews or feedbacks on contractors Safety Management Plans.
- Provided 113 WH&S Inductions, 77 Staff, 19 Contractors and 17 Volunteers.
- Council was required to undertake 1 notification to WH&S Queensland regarding workplace injuries.
- Participated in 3 Worksite Hazard Inspections in the Parks & Environment; Civil Projects and Recreating Services and Procurement and Plant work groups.

WORKPLACE HEALTH & SAFETY STATISTICS



LGW Data: 2010 - 2011 YTD	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
MRC LTIs YTD	1	8	9	14	19	24	31	33	37	40	43	46
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	27.8	27.26
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	17.7	17.8



LGW Data: 2010 - 2011 YTD	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
MRC Days Lost: Accumulative (YTD)	3	33	41	67	109	143	205	244	307	338	354	373
MRC Duration Rate YTD LGW data.	3.00	3.88	4.50	4.80	5.44	5.95	6.61	7.50	8.16	8.45	8.04	7.52
Average duration rate for Group E (Councils with wages > \$50 mil)	5.30	7.30	9.90	10.20	11.00	11.30	12.60	13.30	14.10	14.50	15.60	14.3

WORKPLACE CONSULTATIVE COMMITTEE

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

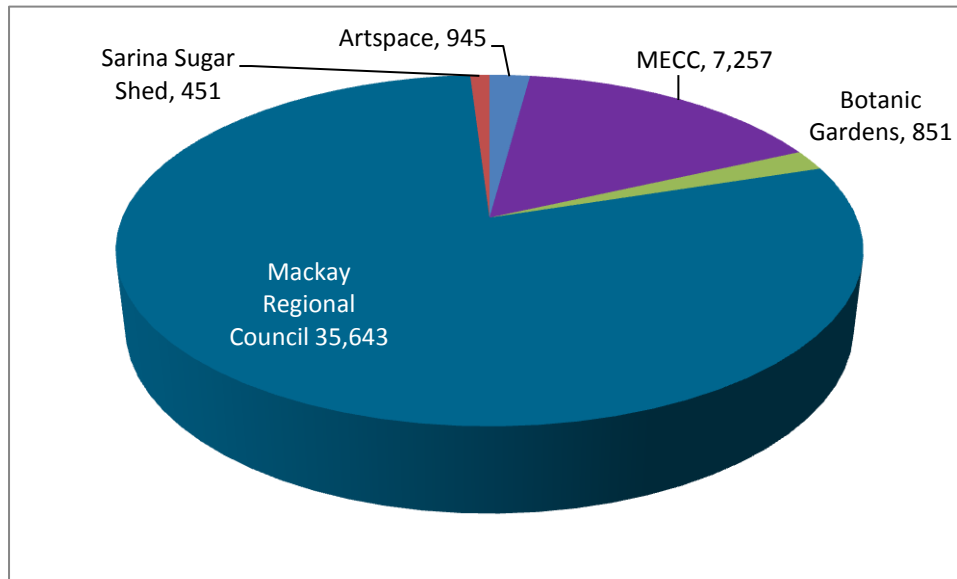
CORPORATE COMMUNICATIONS

- Prepared 2011-12 Budget documents for Media – included four pre-budget releases, media briefing, Budget Snapshots and 12 page budget booklet. Snippets of the Budget Media conference were uploaded on council website and Facebook page.
- Radio, TV and print advertising finalised for Festival of Arts promotion.
- Council Connect print and TV versions delivered in June – Additional feature pages produced for Daily Mercury and Advertiser newspapers.
- Finalised Engagement-media strategy for Community Plan, due to commence in July.
- Delivered fully-designed draft document of Community Plan for council endorsement.
- Delivered Fact Sheets-media releases for Strategic Planning in preparation for Mackay Region 200K Planning document. Assisted with media promotion for Development Summit.
- Issued 55 news releases and media updates during June.
- Marketing plans prepared for – Active in the City, Council Budget, RSPCA Emu visit, School Holidays, Festival of Arts.
- Preparation of July Grapevine, featuring articles on Code of Conduct, Safeplan, female staff attending AIM breakfast, Carpooling initiative and the regular Eco-bulletin.
- Assisted with building signage at new Paget Depot, due for installation in July.
- **Website statistics for year:**
 - Visitation for the 12months to June 2011 was 512,865 visitors.
 - Facebook friends grown from 200 in July 2010 to 1875 in June 2011
 - Almost a 300 per cent increase in growth in e-Newsletters to June 2011

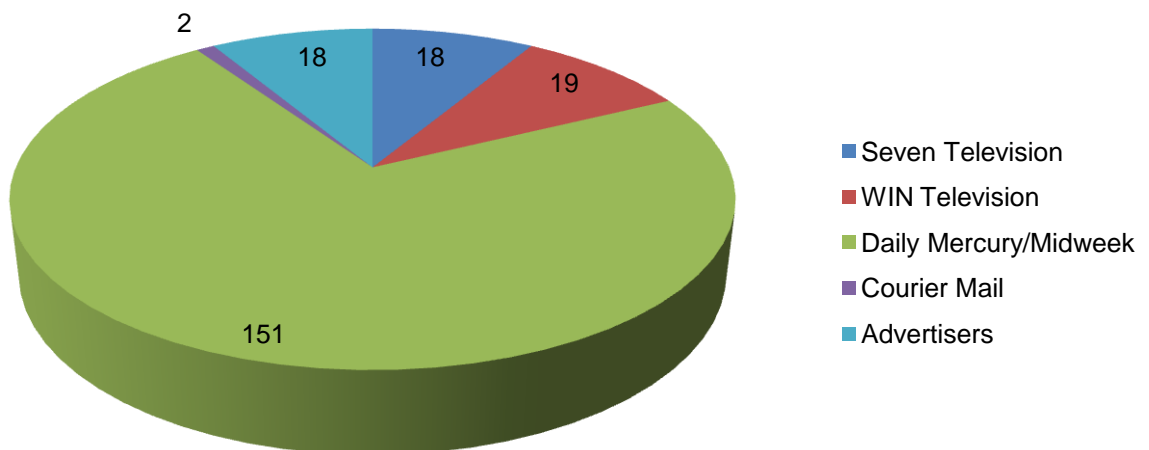
July 2010 -- 971

June 2011 -- 3864

Visits to council websites in June



Media Monitoring Break-Down May 2011 News Clips/Articles



CRITICAL ACTIVITIES PROPOSED FOR THE FOLLOWING MONTH

- Year End Financial Accounts and Annual Report.
- Manager's Performance Appraisals.
- Staff Meetings.

Consultation

Corporate Services Management Team.

Resource Implications

Nil.

Conclusion

Programs are largely in line with Operating Plans and Budgets for the twelve month period to 30 June 2011.

Officer Recommendation

THAT this report be received.