

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

Author: DIRECTOR CORPORATE SERVICES

Purpose

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

Background and Discussion

Highlights and Significant Issues for period are as follows: -

DIRECTOR CORPORATE SERVICES

CORPORATE SERVICES MANAGEMENT

- Continued planning for 2011/2012 budget.
- Project Meetings.
- ALG Meeting.
- Rating Steering Committee.
- Planning, Corporate Services Management Strategic Workshops.
- Workplace Consultative Team Meeting.
- Corporate Services Monthly Management Meetings.
- Managers six monthly Performance Appraisals.

EXECUTIVE MANAGEMENT- GOVERNANCE GROUP

GOVERNANCE

- Draft Local Laws completed for consultation.
- Community Plan project continuing.
- Finalising 2nd Quarter review of Operational Plan

ASSET MANAGEMENT

- Diagnostic workshops (Roads, Water, Buildings) postponed to March (cyclone). End of April Still target for diagnostic completion.
- LGAQ / CT management visit proposed for Feb/March.
- As-Con data working group initiated.

INTERNAL AUDIT

- Recruitment for Senior Internal Audit role commenced following completion of internal secondment.

FINANCIAL SERVICES

- Long Term Financial Strategy 2011/2012 continuing
- Annual Budget preparations 2011/2012 underway
- 2nd Rate Levy processed in preparation for distribution in February
- Preparations for 2nd water meter read
- Preparation of 2nd Quarter Budget Review

RATES & CHARGES REPORT

Rates Outstanding

	<u>Outstanding Balance</u>	<u>Rates Levied</u>	<u>Percentage</u>
Rates Outstanding 31.1.2011	84,780,379	171,699,746	49.4%
Rates Overdue	6,824,190		4.0%
Rates Overdue Last Month	7,381,784	90,228,469	4.1%
Rates Outstanding 31.1.2010	73,413,873	149,712,143	49.0%
Rates Overdue	5,343,944		3.6%

Sundry Debtors

	<u>as at 31.1.2010</u>	<u>as at 31.1.2011</u>
General Debtors Mackay Entertainment Centre	2,408,670	1,254,658
Water	142,837	95,375
Waste Water	35,454	125,997
Waste Services	50,375	33,367
	477,158	470,603
Total	<u>\$ 3,114,494</u>	<u>\$ 1,980,000</u>

EXECUTIVE MANAGEMENT – ADMINISTRATION SERVICES

ADMINISTRATION

- 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 -
 - **Dept of Prime Minister & Cabinet - Office for the Arts** - Indigenous Culture Support Program 2011-2012 – Application submitted for Stepping Stones Festival.

GRANTS REPORT

APPLICATIONS SUBMITTED –

- **Dept of Prime Minister & Cabinet - Office for the Arts**

Indigenous Culture Support Program 2011-2012 – mailed 21/1/11.
Application submitted for Stepping Stones Festival
Total project cost \$15,500 – Funding requested \$12,500.

UNSUCCESSFUL APPLICATIONS –

- **Dept of Communities – Sport & Recreation Infrastructure Minor**

Mirani Skate Park Upgrade
Total project cost \$358,879 – Funding requested \$213,017.

Goosepond Park Solar Lighting
Total project cost \$99,000 – Funding requested \$59,400.

- **Dept of Communities – Sport & Recreation Active Inclusion Program**

Strengthening Families Activity Weekends
Total project cost - \$41,160, Funding requested - \$26,760.

INFORMATION SERVICES

- A list of mobile computing user requirements and recommended pilot projects has been determined and a draft was delivered to the Director of Corporate Services and Executive Manager - Administration in January. Feedback is being incorporated into the document prior to delivery to SLT. Investigations into new technologies to meet our needs, related to these requirements and the proposed pilot projects, are ongoing. These activities include internal hardware and software testing and in-depth conversations with leading Local Council vendors in this field.
- Guardian disaster management system testing and configuration complete. Pilot in December 2010 successful. With the natural disasters in January 2011 the Guardian system environment being further refined and continuously improved with exposure to real events.
- E-Recruitment and e-Timesheets have gone live. Testing of submission of e-Timesheets remains with IS and HR at present.
- E-Performance is now being trialled in Test.
- 3.2million rows of unindexed cemetery data exported out of Pathway Register and developed into an optimised and indexed central database for the entire region ready for Project MARCIS.
- Server Documentation Project Completed and now being analysed by teams for usage.
- Pathway/ePathway Bookings are being tested for future booking of online events.
- Automated Server Start-up and Shutdown Scripts are being finalised for extreme power outages. Standby Generator – start on power failure test completed successfully.
- Council's new SharePoint Site has completed structure for Safeplan to be delivered to employees in January.
- Windows 7 mobile phone pilot undergoing to compare corporate use against Blackberry.
- A new ICT Disaster Management Plan is under production.
- Project preparation commenced for Council's telecommunication call accounting system.

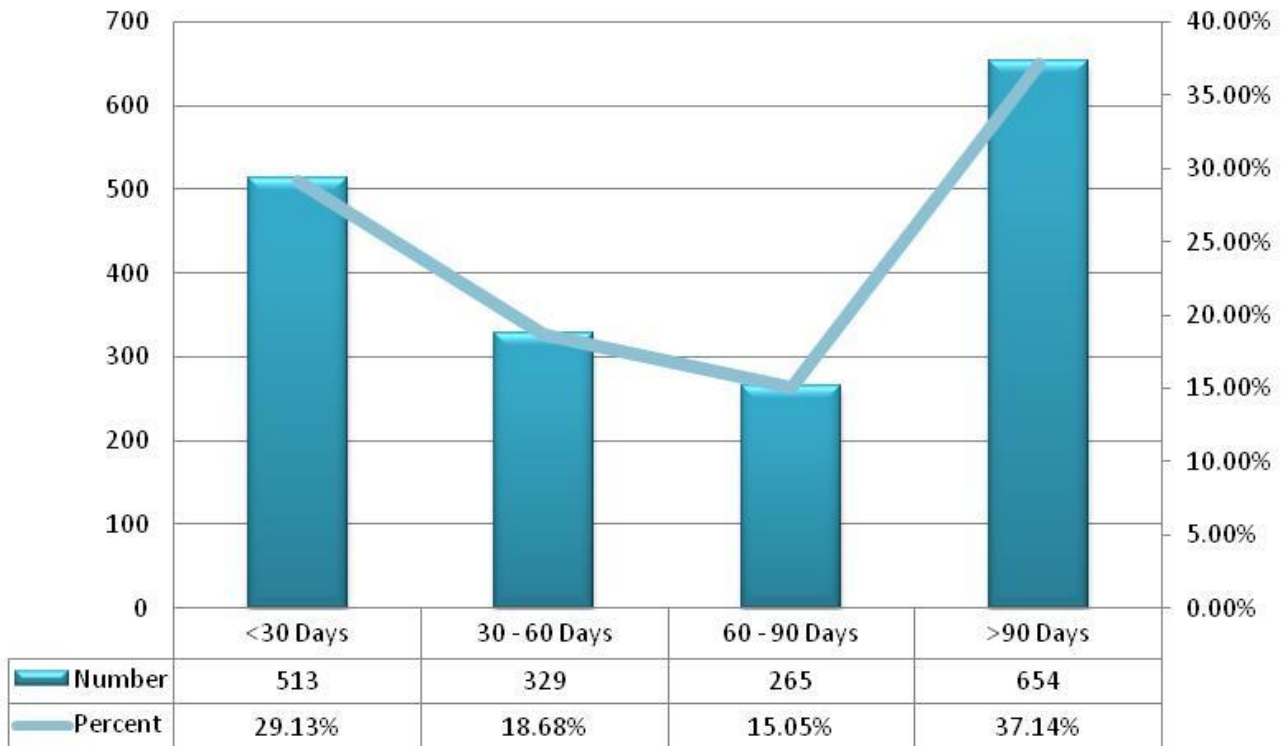
CUSTOMER SERVICE

- Refurbishment of the Mirani Customer Service Centre commenced to accommodate the BOQ Transaction centre presence. Negotiation of Letter of Variation in relation to the BOQ Agency Agreement.
- Staff from the Information Management area within Information Services transferred to Customer Services and relocated to the Ground Floor of the Administration Building. New reporting relationships for other staff implemented.
- A range of new Information Sheets, Forms and Procedures were developed, including Information Sheets on the role of a General Building Certifier, Building Approval process, Pensioner Unit Waiting List process, Public Notification process for Development Applications; a new Form for Requesting a Planning CD, and new procedures on telephone operations and techniques in the call centre (following implementation of the new software), and How to Deal with Abusive, Aggressive or Difficult customers.
- The process of reviewing and updating all Position Descriptions in Customer Services has commenced.
- Pathway training was provided to Cr Ross Walker.

Customer Service Report – January 2011 Analysis of Customer Requests

GLOBAL CUSTOMER REQUEST SUMMARY - JANUARY 2011								09-February-2011	
Execution Date: 9 February 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	
	Community Development & Libraries	2	2	0	2	0	0	0	
	Convention Precinct & Events	0	0	0	0	0	0	0	
	Economic Development	0	0	0	0	0	0	0	
	Property Services	7	5	2	125	129	119	10	
	Recreation Services	3	1	2	1	0	0	0	
	Total	12	8	4	128	129	119	10	
Corporate Services	Corporate Services - Director's Office	0	0	0	0	0	0	0	
	Administration - Executive Manager's Office	0	0	0	0	0	0	0	
	Governance - Executive Manager's Office	89	1	88	32	3	3	0	
	Asset Management	0	0	0	0	0	0	0	
	Corporate Communications	0	0	0	0	0	0	0	
	Customer Service	1	1	0	16	10	9	1	
	Financial Services	0	0	0	209	212	208	4	
	Human Resources	0	0	0	0	0	0	0	
	Information Services	0	0	0	0	0	0	0	
	Procurement & Plant	0	0	0	0	0	0	0	
	Total	90	2	88	257	225	220	5	
Development Services	Development Services - Director's Office	6	5	1	16	27	15	12	
	Development Assessment - Engineering	11	10	1	2	0	0	0	
	Development Assessment - Planning	2	2	0	20	18	17	1	
	Health & Regulatory	553	384	169	491	563	292	271	
	Strategic Planning	0	0	0	0	0	0	0	
	Total	572	401	171	529	608	324	284	
Engineering Services	Engineering Services - Director's Office	1	1	0	0	0	0	0	
	Civil Operations - Customer Requests	685	342	343	725	413	336	77	
	Civil Operations - Program Maintenance	453	242	211	126	9	5	4	
	Civil Projects	6	1	5	11	19	10	9	
	Parks & Environment	253	105	148	268	173	147	26	
	Technical Services	12	6	6	104	105	99	6	
	Total	1410	697	713	1234	719	597	122	
Office of Mayor & CEO	Office of Mayor & CEO	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	1	0	0	0	0	0	
	W&WS - Water Services - Executive Manager's Office	0	0	0	0	0	0	0	
	W&WS - Business Services	1	1	0	0	0	0	0	
	W&WS - Infrastructure Delivery	8	8	0	13	15	3	12	
	W&WS - Operations	655	634	21	394	276	68	208	
	W&WS - Planning & Sustainability	0	0	0	0	0	0	0	
	W&WS - Waste Services	40	27	13	529	521	429	92	
	Total	705	671	34	936	812	500	312	
	TOTALS	2789	1779	1010	3084	2493	1760	733	

Aged Analysis of Customer Requests



Note: for consistency with other management reports, the report and graph now provide global data on the status of all active requests in the system, regardless of lodgement date.

PROCUREMENT & PLANT

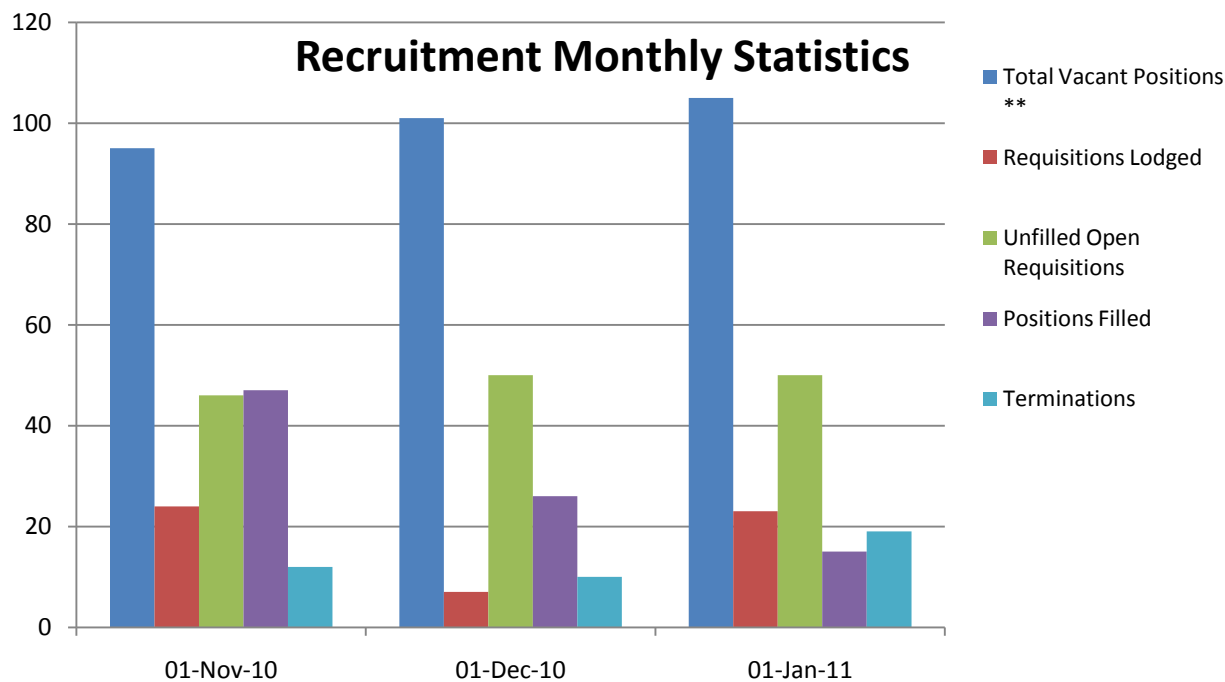
- Draft Tender and Contracts Manual completed and issued to management for comment prior to approval by SLT.
- Drafting a number of new tenders for issue to facilitate cost and administrative efficiencies.
- New diesel storage tank at Mirani Depot is now fully operational with fuel management system providing accurate fuel usage data for plant.

HUMAN RESOURCES

RECRUITMENT

- Recruitment process review - ongoing.

Monthly Statistics	
Total Vacant Positions **	105
Requisition Lodged	23
Unfilled Open Requisitions	50
Positions Filled	15
Terminations	19
Turnover	1.761%



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

LEARNING AND DEVELOPMENT

General Training

- 13 attendances at a variety of training and Conferences, including:
 - Effective Presentation Training for Delivery of Safe Plan Take 5's
 - Computer Training
 - Digico Console / Networking Course

Mandatory Training

- Apply First Aid and Apply First Aid Refresher – 25 attendances
- CPR Training – 10 attendances
- Toolbox Talks – 34 attendances
- Construction Induction (White Card) Training – 5 attendances
- Harassment and Discrimination Training – 5 attendances
- Maintenance Procedures – 2 attendances
- Toolbox Talks – 34 attendances

Work Experience

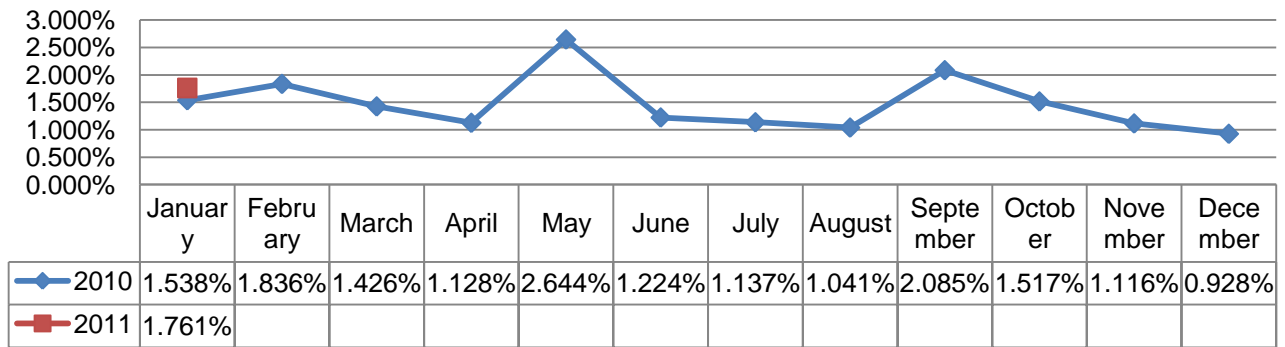
Trainees and Apprentices

- Recruitment process and letters of offer finalised for seven (7) trainee and apprentice positions
- 1 Apprentice Electrician commenced.

General Learning and Development

- 1 employee completed training for the Certificate IV in Training and Assessing (TAE40110)

MRC Turnover



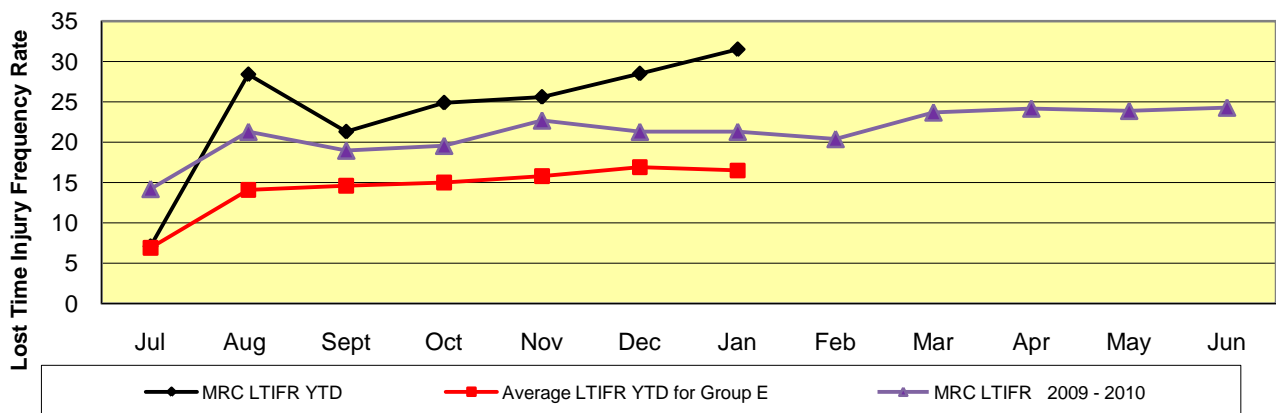
	Jan	Feb	March	April	May	June	July	Aug	Sept	Oct	Nov	Dec	Avg	Total
2010	1.538%	1.836%	1.426%	1.128%	2.644%	1.224%	1.137%	1.041%	2.085%	1.517%	1.116%	0.928%	1.468%	17.254%
2011	1.761%													

WORKPLACE HEALTH AND SAFETY

- Management of 35 workers compensation claims and non-work related return to work programs for staff, includes 13 new claims with 16 claims being finalised.
- 54 incident reports received, recorded and distributed for comment (38 staff, 16 non Staff).
- Review and feedback on 3 contractors (Civil Projects) Safety Management Plans.
- Provided 81 WH&S Inductions, 20 Staff, 61 Contractor.
- Council undertook 4 notifications to WH&S Queensland regarding workplace injuries, related incident investigations were commenced.
- Participated in 4 Worksite Hazard inspections in ES Parks & Environment.

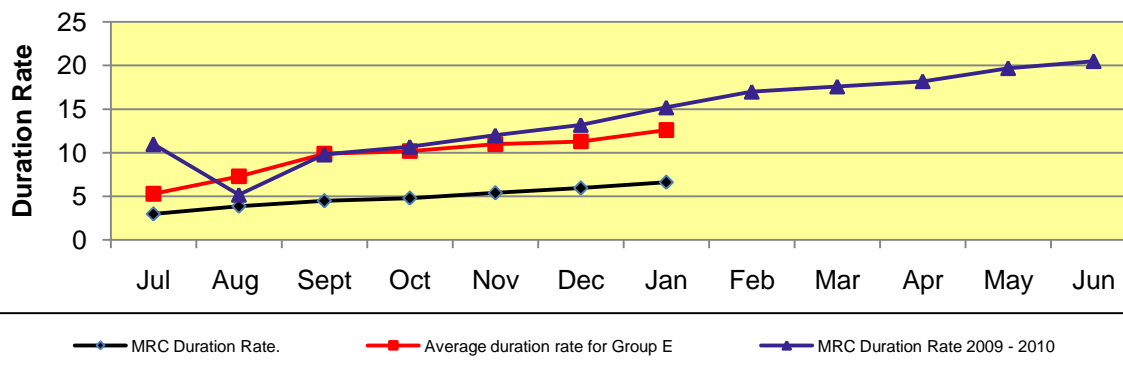
WORKPLACE HEALTH & SAFETY STATISTICS

LTIFR Comparison: MRC / Group E Councils in Scheme



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					
MRC LTIFR YTD LGW data.	7.1	28.4	21.3	24.9	25.6	28.5	31.5					
Average LTIFR YTD for Group E (Councils with wages > \$50 mil)	6.9	14.1	14.6	15	15.8	16.9	16.5					

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



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					
MRC Duration Rate YTD LGW data.	3.0	3.9	4.5	4.8	5.4	6.0	6.6					
Average duration rate for Group E (Councils with wages > \$50 mil)	5.3	7.3	9.9	10.2	11.0	11.3	12.6					

SAFEPLAN

- Safeplan Supervisor Effective Presentation Training currently being rolled out.
- Implementation of Safeplan into Civil Projects, Civil Operations & Parks & Environment Programs.
- Safeplan log and slogan finalised.
- February MAPs rollout for Civil Projects, Civil Operations & Parks & Environment Programs.

GENERAL HUMAN RESOURCES

- Succession Planning framework under development.
- Mentoring Program for 2011 commenced.
- E-Performance under development.
- E-Timesheets trialled through Information Services and Human Resource programs prior to staged implementation throughout remainder of organisation.

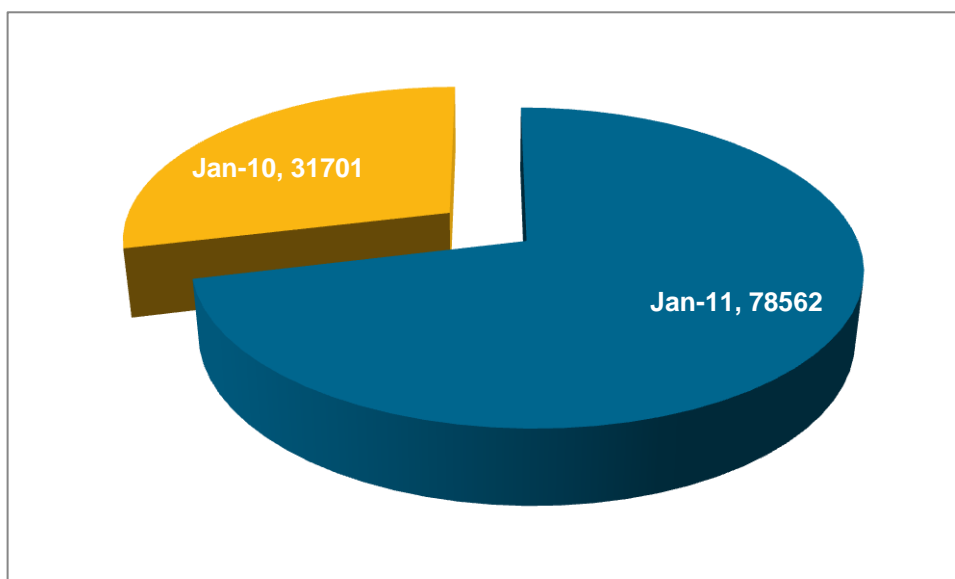
WORKPLACE CONSULTATIVE COMMITTEE

- Social Club review.
- Fire Drills.
- Fish Video.

CORPORATE COMMUNICATIONS

- Significant increase in traffic to council website in January due largely to Cyclone Anthony and Cyclone Yasi. A cyclone banner was posted on the website on January 31 to encourage people on low lying areas to prepare for evacuations as Cyclone Yasi approached.
- Council received 41,838 visits on Monday January 31 alone, taking monthly total to 78,562 for the month (This equates to 1.9 million hits - highest ever recorded for website) – In one day we received well over our usual monthly average which is around 36,000 visits mark.
- The top four pages related to brown zone maps, emergency management and news media.

Visits to www.mackay.qld.gov.au during January 2011



- Due to sheer load, council website crashed for several hours. Brown Maps were placed on Council Facebook page – Fans jumped from about 350 to 1,300 in a few days and continues to grow.
- E-newsletters growth is steady – most continue to attract new subscribers every month. A PR-media awareness campaign is scheduled for late March to encourage people to subscribe to the free service.

E-newsletters subscriptions for January

- Artspace: 472 (Last month: 452)
- Botanic Gardens: 412 (Last month: 403)
- Community Development: 398 (Last month: 384)
- Council Connect: 386 (Last month: 370)
- Library: 531 (Last month: 519)
- Creative Mackay Ebulletin: 419 (Last month: 406)
- Development and Planning: 362 (Last month: 350)
- Recreation Services: 233 (Last month: 218)

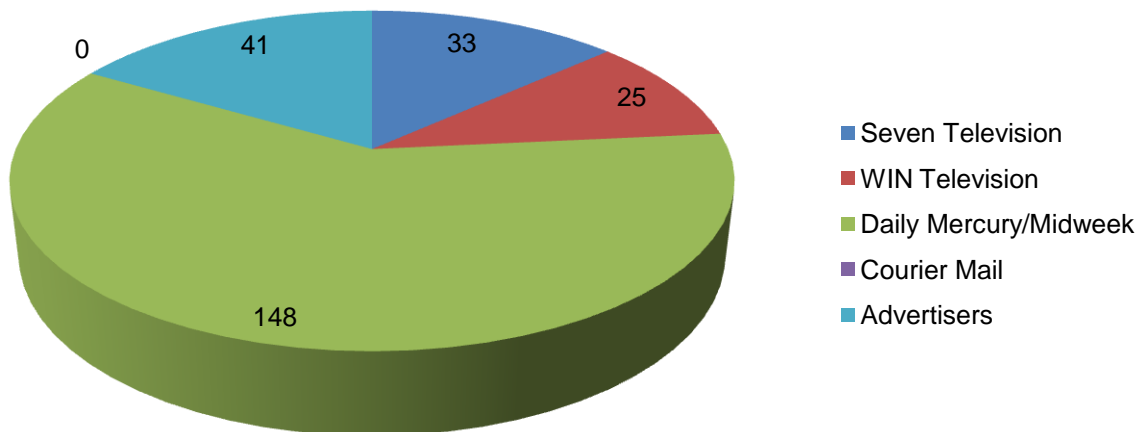
- Good crowds attended council's Australia Day celebrations – Local entertainment and local activities were a huge hit with attendees. Wonderful support from P Cominos & Sons and SEAFM. Community groups offered significant support in all three locations.



Valley Youth Council perform at Finch Hatton Aust Day celebrations 2011
Best dressed winner at Sarina celebrations

- Assisted in promotion of Mackay Flood Relief Concert – successful event at Bluewater Quay.
- Finalised preparations for February's Sports Expo and Sign On Day in conjunction with Recreation Services and Queensland and Australian Government representatives.
- Coordinated successful media and PR campaign for council's Splash-a-thon event.
- Council's Annual Report submitted for award in Local Government category of Australasian Reporting Awards.
- Finalised templates for Council Connect initiative which is part of council's revised communication strategy – Council Connect is a three pronged approach to providing information to council's customers to replace Infocus Newsletter. Initiative identified as part of council's Service Level Review in late 2010. (project to begin in February).
- Almost 250 media mentions of council during January (excluding radio).
- Prepared design for Strategic Planning Award submission on residential density.
- Finalised Safeplan branding awareness by developing design for intranet and other promotional initiatives to promote to internal stakeholders.

Media Monitoring Break-Down January 2011 News Clips/Articles



CRITICAL ACTIVITIES PROPOSED FOR THE FOLLOWING MONTH

- Budget 2011/2012.
- Long Tern Financial Plan Review.
- EBA Planning.

Consultation

Corporate Services Management Team.

Resource Implications

Nil.

Conclusion

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

Officer Recommendation

THAT this report be received.