

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

Author: DIRECTOR CORPORATE SERVICES

Purpose

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

Background and Discussion

Highlights and Significant Issues for period are as follows: -

DIRECTOR CORPORATE SERVICES

CORPORATE SERVICES MANAGEMENT

- Alliance Meeting.
- Various Project Meetings.
- 2011/12 Budget and Long Term Financial Plan.
- Driver Awareness Workshop.
- Enterprise Risk Management-Committee Meeting and Strategic Risk Register.
- Centralised Purchasing Meetings.
- Sustainable Futures Meeting.
- Mentoring Program.
- Corporate Services Management-Strategic Workshop.
- Management Leadership Forum.
- Workplace Consultative Committee Meeting.
- Local Government Climate Change Action Workshop.
- Asset Management Issues.

EXECUTIVE MANAGEMENT- GOVERNANCE GROUP

GOVERNANCE

- 2011/2012 Operational Plan commenced.
- 3rd Quarter Operational Plan review commenced.
- Community Plan consultation (Government Departments) commenced.
- New Local Laws submitted for State Interest Check.
- Enterprise Risk Management Committee meeting held.
- Insurance tender submissions being reviewed.

ASSET MANAGEMENT

- Asset Management Steering Committee meeting held.

INTERNAL AUDIT

- Margaret Harris commenced in the role of Senior Internal Auditor (29/03/11).

FINANCIAL SERVICES

- 2011/2012 Annual Budget in progress.
- Long Term Financial Strategy in progress.
- Second water meter read progressing.
- Flood damage claims ongoing.

RATES & CHARGES REPORT

Rates Outstanding

	<u>Outstanding Balance</u>	<u>Rates Levied</u>	<u>Percentage</u>
Rates Outstanding 31.03.11	14,717,125	171,924,848	8.6%
Rates Overdue	12,122,192		7.1%
Rates Overdue Last Month	6,052,290	171,819,777	3.5%
Rates Outstanding 31.03.10	12,339,015	149,842,093	8.2%
Rates Overdue	9,997,488		6.7%

Sundry Debtors

	<u>as at 31.03.10</u>	<u>as at 31.03.11</u>
General Debtors	9,576,259	4,768,128
Mackay Entertainment Centre	135,331	43,465
Water	19,615	129,259
Waste Water	105,733	125,059
Waste Services	570,124	831,500
Total	<u>\$ 10,407,062</u>	<u>\$ 5,897,411</u>

EXECUTIVE MANAGEMENT – ADMINISTRATION SERVICES

ADMINISTRATION

- Bluewater Quay Cafe lease signed with lessee as per Council resolution. Project expected to commence shortly.
- Site inspections undertaken in capacity as Secretary of the Pioneer River Improvement Trust.
- A number of Council major projects have developed during the month, with specific reports provided to Council's Corporate Projects committee.

INFORMATION SERVICES

- Final mobile computing user requirements and recommended pilot projects document incorporating suggestions from the Director of Corporate Services and Executive Manager – Administration was delivered to and discussed with the Senior Leadership Team in February. Work on the first four projects, including the mobile inspections application, the mobile laptop optimisation project, mobile phone email, and web email has commenced.
- 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.
- 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. Freeze point end of April awaiting Management direction after that.
- 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.
- Sharepoint work has commenced in earnest for Misite2 project – codename Xsite. Sharepoint Committee meeting in March demonstrated the updated version and is approaching a stage where management will need to have a look at it shortly for comment and review.
- Windows 7 mobile phone pilot is nearing conclusion. Technical staff have compared the Windows 7 phone capabilities with Blackberry and found that the Windows 7 phone does not offer capabilities on a par with Council’s current Blackberry phones.
- Test move of Autoissue 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 addin 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).
- Mobile email access. Draft of policy for use of personal mobile phones to access Council email is being finalized and will be circulated among IT managers, HR and Governance staff. Testing of drafts of instructions for use of Outlook Web Access and Configuration of iPhone/iPad to access Council email is pending. Networks staff in process of identifying potential vendors of mobile device management software which offer Australia-based support.

CUSTOMER SERVICE

- Half-Yearly Rates collection – successfully completed, with over 41,000 payments with a \$ value of in excess of \$61M processed.
- The significant rainfall during the month added to the challenges for the team, as there was a significant increase in the number of customer requests for repairs to roads, flooding and sewerage overflows.
- A range of new Information Sheets were created, including: Cyclone Shelters and Refuge Centres; Why We Need Councils; Flooding Roads Boom Gates; Water Testing for the Public.
- Customer Services is actively participating in a trial of a new Cemetery System, MARCIS. Initial impressions are very favourable.
- 17 Wheelie Bin customer request types have been consolidated into one request. This change will result in a considerable improvement in productivity for the Customer Service Team, as wheelie bins are one of the most frequently requested services by customers. It will also result in simplified and enhanced reporting for Waste Services.
- The Call centre completed its first full month using the revised operating hours. The changes have resulted in a simplified roster and better coverage.

- Hosted an LGMA Customer Service Forum in Mackay, which was well supported by local government across Queensland, with over 40 delegates.
- In order to continue the tradition of multi-skilling of all staff with Customer Services, the e-Content Team are sharing skills and working through the 4 rostered positions on a fortnightly basis and by the end of March have completed one cycle.
- In December 2010, there were 6,800 documents registered against “new customer” in Dataworks. Through a concerted team effort and using this activity as a fill-in, there has been a 16% reduction in the number of documents waiting to be linked to a newly created customer record.
- The e-Content Team has distributed over 200 uniform packages on behalf of Procurement & Plant.

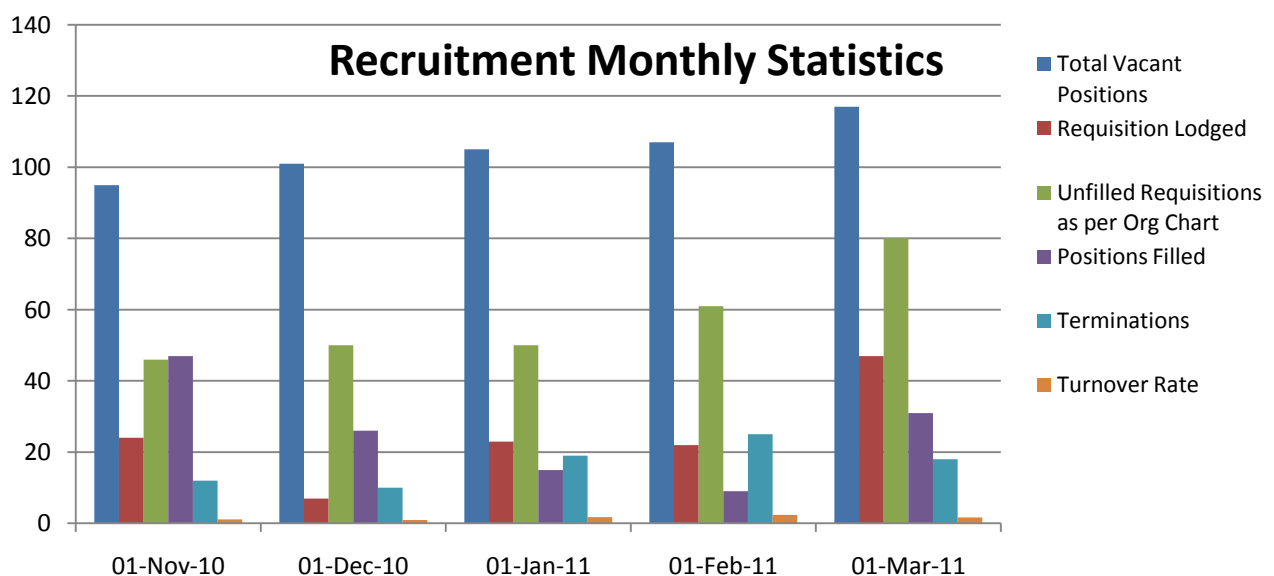
PROCUREMENT & PLANT

- Attended two day State Government Procurement Conference as MC.
- Joint presentation held with DEEDI at Ocean International for Tendering with Government Workshop.
- Electronic tendering testing in progress – using the E-tender website.
- Finalising replacement program for 2010/2011. (New Street-sweeper to be delivered in early April – delayed due to wet).
- Barcode scanning implementation planning.
- Climate Change presentation to Councillors and Management – including session by Corrs Chambers Westgarth lawyers.

HUMAN RESOURCES

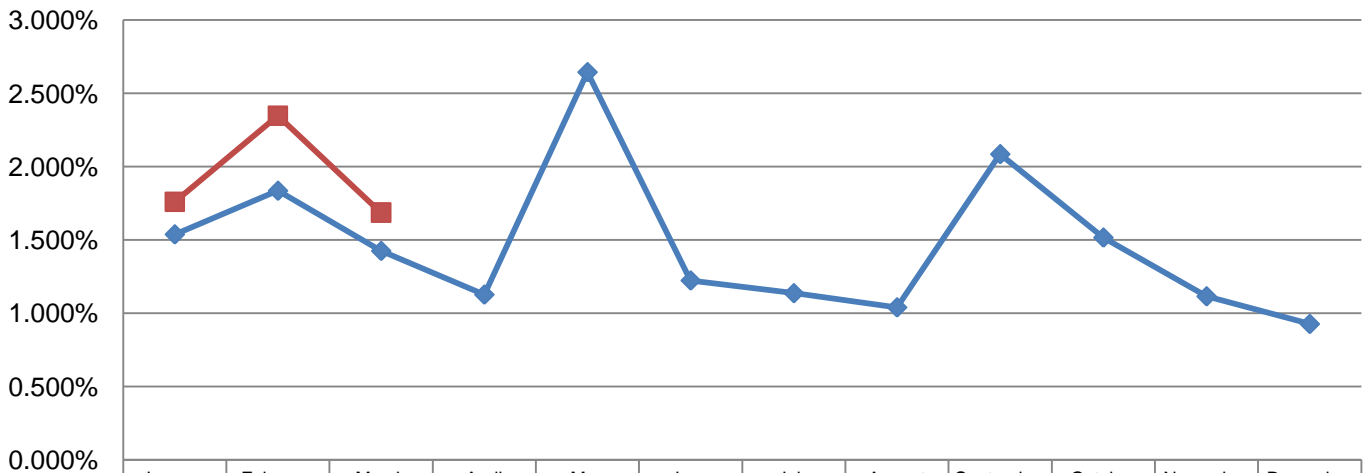
RECRUITMENT

- Total Vacant Positions - **117** (*includes positions vacant due to leave such as Maternity Leave*)
- Requisitions Lodged – **47**
- Unfilled Open Requisitions – **80**
- Total Number of Positions Filled – **31**
- Terminations – **18**
- Monthly Turnover – **1.687**



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

MRC Turnover



	January	February	March	April	May	June	July	August	September	October	November	December
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%
2011	1.761%	2.347%	1.687%									

General Training

- 268 attendances at conferences and workshops, including:
 - GIS Training
 - Certificate IV in Training and Assessment (TAE40110)
 - Computer Training, various
 - Corporate Planning Forum
 - Council Strategies for Heritage Plans Workshop
 - Cross Cultural Training
 - Diploma of Human Resource Management (BSB50607)
 - Diploma of Local Government Planning (LGA50504)
 - Driver Education Awareness Workshop
 - Electrical Safety Awareness
 - IT Conference
 - Managing Projects
 - Plant and Vehicle Management Workshop
 - Plumbing Conference
 - Preparing Scopes for Work and Specification Seminar
 - SOPAC Conference
 - Supervisor Training
 - Water Business Assessment and Reporting Workshop
 - White Card Induction Training
 - Worker Safety on or Near Public Roads

Mandatory Training

- Delivery of 1,250 Take 5's to employees across the organisation
- 14 attendances at ACDC
- 4 attendances at Apply First Aid
- 14 attendances at Chainsaw Level 1
- 5 attendances at Chainsaw Level 2
- 2 attendances at Chainsaw Level 3
- 2 attendances at Chlorine Awareness Training

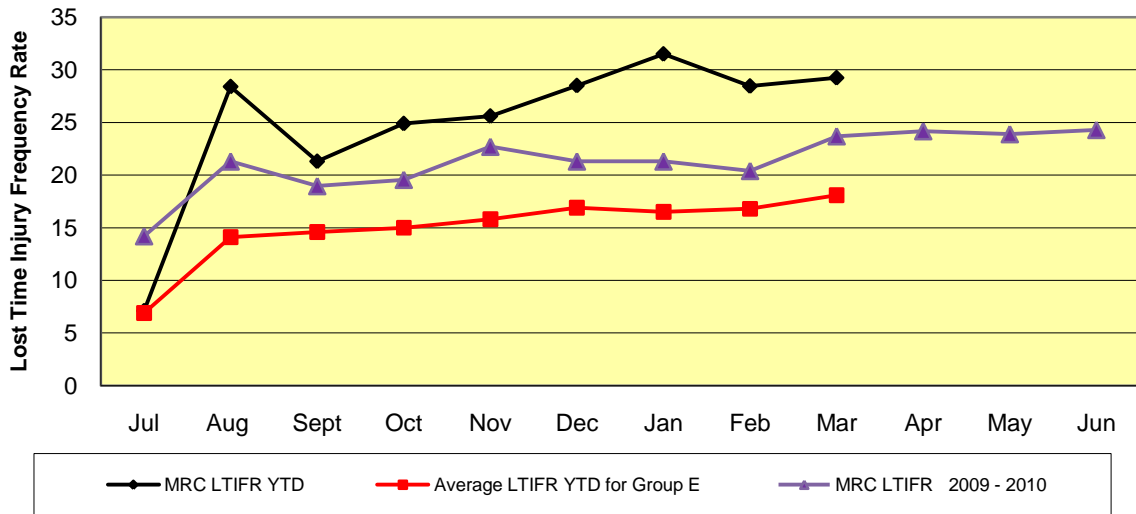
- 5 attendances at CPR
- 20 attendances at Harassment and Discrimination Training
- 6 attendances at LVR
- 1 attendance at Manage Health and Safety Construction (30596QLD) Elective
- 3 attendances at Bedford Road Induction
- 20 attendances at Corporate Induction
- 21 attendances at General Fire Evacuation and First Response
- 10 attendances at Site Specific Inductions
- 28 attendances at Workplace Health and Safety
- 27 attendances at Traffic Control training
- 18 attendances at Roadside Signage training
- 2 attendances at Traffic Management training
- 18 attendances at Safe Work Near Electrical Powerlines
- 5 attendances at WH&S Management System Lead Auditor's Training
- 101 attendances at Toolbox Meetings

WORKPLACE HEALTH AND SAFETY

- Management of 25 workers compensation claims and non-work related return to work programs for staff, includes 8 new claims with 13 claims being finalised.
- 45 incident reports received, recorded and distributed for comment (35 staff, 10 non Staff).
- Review and feedback on 3 contractors (Civil Projects) Safety Management Plans.
- Provided 104 WH&S Inductions, 22 Staff, 82 Contractor.
- Council was required to undertake 2 notifications to WH&S Queensland regarding workplace injuries.
- Participated in 8 Worksite Hazard inspections in the ES - Civil Operations and Procurement & Plant workgroups.

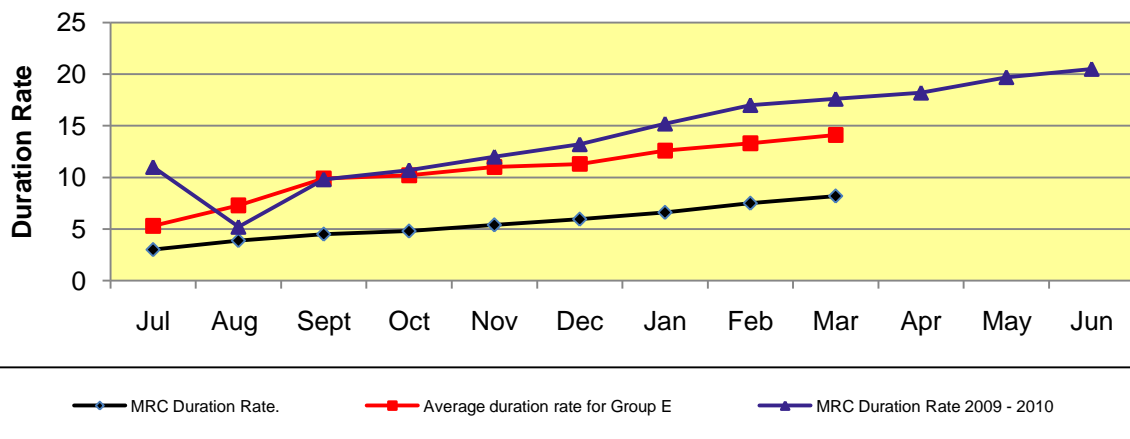
WORKPLACE HEALTH & SAFETY STATISTICS

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	33	37			
MRC LTIFR YTD LGW data.	7.1	28.4	21.3	24.9	25.6	28.5	31.5	28.5	29.2			
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			

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
MRC Days Lost: Accumulative (YTD)	3	33	41	67	109	143	205	244	307		
MRC Duration Rate YTD LGW data.	3.0	3.9	4.5	4.8	5.4	6.0	6.6	7.5	8.2		
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	13.3	14.1		

SAFEPLAN

- Completion of the first month of Safeplan reporting.

GENERAL HUMAN RESOURCES

- 19 trainee and apprentice positions advertised.
- D&A handover and training for on call WHS staff.
- Site visits with apprentices in Sarina/Mirani and Bedford Road.
- Mentoring Program – nominations closed, pairing complete, networking session and 2 training days held, 26 participants in total.

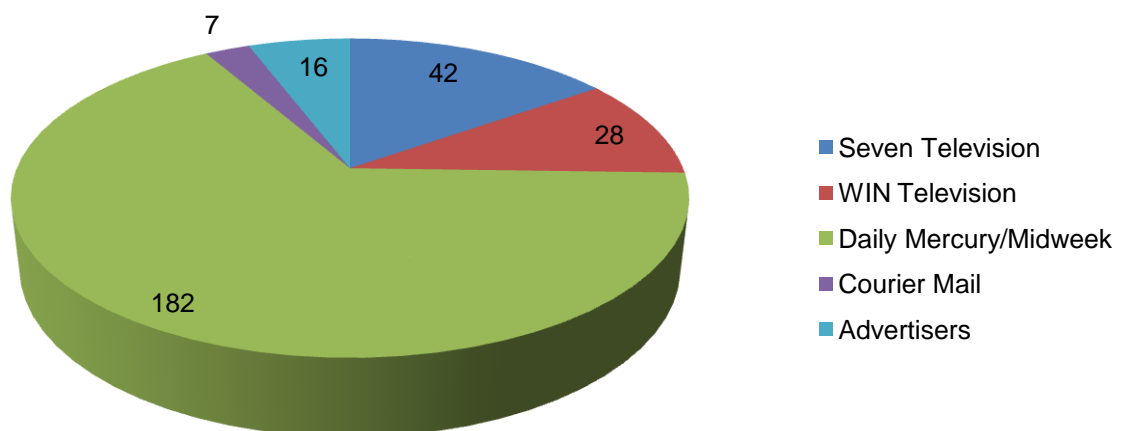
WORKPLACE CONSULTATIVE COMMITTEE

- Flu Injections.
- Mackay Regional Council received an award at the Local Government Management Awards Australia (Queensland) 2011 Awards of Excellence for Women in Local Government Award.

CORPORATE COMMUNICATIONS

- Nearing completion of Festival of Arts program – concept finalised with ongoing text and image changes.
- Council Connect TV and Print editions delivered in March.
- Number of significant media issues including ongoing pothole-road damage, grant funding for CCTV cameras, Street Art exhibition and much more (35 media releases and weekly Council Connect e-Newsletter delivered).
- Total of 278 media mentions for March (excluding radio).
- Reproduced Explore Mackay Map and arranged distribution in Daily Mercury for Economic Development.
- Redesigned-reprinted Bluewater Lagoon brochure for Recreation Services.

Media Monitoring Break-Down March 2011 News Clips/Articles

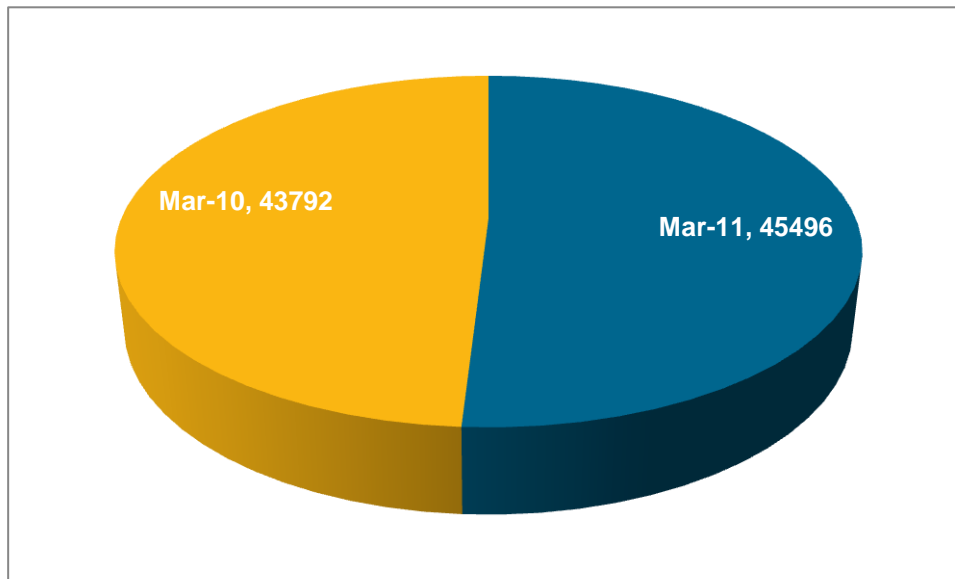


- Arranged media campaigns for NQ Sportstar Awards, National Youth Week, Enquiry by Design City Centre workshops. Volunteer Conference.

- Inspection of Paget Depot and finalised Corporate signage for new Depot.
- Increased communication on council Facebook page during March, relating mainly to wet weather work and roads – Number of Friends grew by 47 in month (ratio split is 78% female 20% male). Process established where council responds to Facebook enquiries with information about the request.

Website visitation dropped back to 45,496 visits for month, still up from previous 12 months – numbers are down from abnormally high 55,886 visits in February and 78,562 in January – Previous two months driven largely by weather events such as cyclones and thirst for emergency information.

Comparison of visits for March 2010 to March 2011



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CRITICAL ACTIVITIES PROPOSED FOR THE FOLLOWING MONTH

- 2010/2011 Budget and Associated Documents.
- Long Term Financial Plan Progress.
- EBA Negotiations.
- Manager's Remuneration.

Consultation

Corporate Services Management Team.

Resource Implications

Nil.

Conclusion

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

Officer Recommendation

THAT this report be received.