

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

Author: DIRECTOR CORPORATE SERVICES

Purpose

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

Background and Discussion

Highlights and Significant Issues for period are as follows: -

DIRECTOR CORPORATE SERVICES

CORPORATE SERVICES MANAGEMENT

- Managers Remuneration review.
- Corporate Services Management Performance Appraisals.
- Various Project Meetings.
- Alliance ALG Meeting.
- Discussions re Year End Carryover documents.
- Workplace Consultative Committee revitalisation session.
- EBA negotiations.

EXECUTIVE MANAGEMENT- GOVERNANCE GROUP

GOVERNANCE

- New draft Local Laws submitted for final review by the State Government.
- Finalising 4th Quarter Review of Operational Plan.
- Draft Community Plan released for public comment.

ASSET MANAGEMENT

- Sign off on Technical Specification for new AMIS obtained from all delivery areas.
- Consultant commenced independent review of the system requirements.
- AMIS/GIS interface under review.
- EOFY financial reporting continued. Continued difficulty accessing as-cons from internal delivery areas.
- Constructive discussions with Planning & Development regarding strategic asset management.
- Working with IPWEA to host ADAC seminar in Mackay for September 2011.

INTERNAL AUDIT

- Audit Committee Meeting held 1 July, 2011 with internal audit plan finalised.
- End of financial year reviews commenced.

FINANCIAL SERVICES

- First rates levy processed.
- End of financial year system roll over.
- Preparation of financial statements.
- Preparation of carryover documents.
- QTC sustainability/credit review underway.
- Year end review.

RATES & CHARGES REPORT

Rates Outstanding

	<u>Outstanding Balance</u>	<u>Rates Levied</u>	<u>Annualised Percentage</u>
Rates Outstanding 31.07.11	88,568,959	85,782,604	51.6%
Rates Overdue	6,675,300		3.9%
Rates Overdue Last Month	7,929,725	180,388,570	4.4%
Rates Outstanding 31.07.10	85,472,005	81,736,950	52.3%
Rates Overdue	6,266,680		3.8%

Sundry Debtors

	<u>as at 31.07.10</u>	<u>as at 31.07.11</u>
General Debtors	5,059,281	11,967,400
Mackay Entertainment Centre	198,043	98,056
Water	38,636	177,413
Waste Water	69,614	104,983
Waste Services	611,863	748,109
Total	<u>\$ 5,977,437</u>	<u>\$ 3,095,961</u>

EXECUTIVE MANAGEMENT – ADMINISTRATION SERVICES

ADMINISTRATION

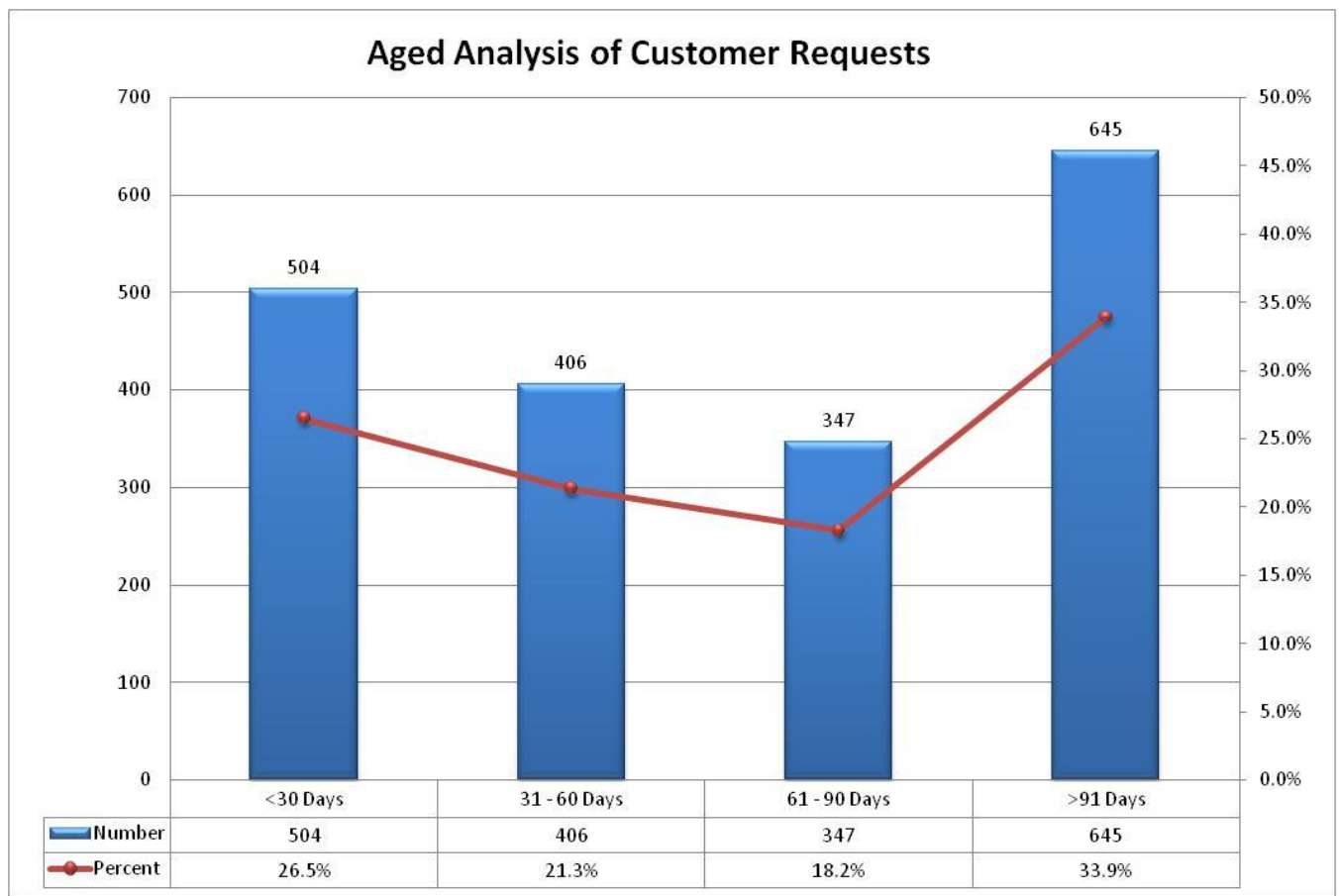
- A number of Enterprise Agreement meetings held during July as part of ongoing discussions in the negotiation of a new Agreement.
- A number of Council major projects have developed during the month, with specific reports provided to Council's Corporate Projects committee.
- **Grants applied for on behalf of Council during July:-**
 - Queensland Police Service / Suncorp Metway - Community Grant Scheme (Road Safety and Crime Prevention) - Application submitted for Speed Awareness Program – purchase SAM or VMS trailer.
 - Ergon Energy - Envirofund.
 - Applications submitted for:
 - Solar air conditioner (replacement for PABX unit - Customer Service).
 - Botanic Gardens LED lighting renovation.
 - Mobile Waste Education Trailer.
 - Dept of Communities – Sport & Recreation Services - Infrastructure Fund Category 1 – Application submitted for Pioneer Pool heating & submersible bulkhead.
 - Dept of Employment, Economic Development & Innovation.
 - Building Rural Communities Fund Round 3 - Application submitted for Sarina Bus Service promotional costs.

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 will be launched on 1 September 2011. This will provide a portal to corporate information to all staff.
- 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. Awaiting feedback and finalisation of sub-plans.
- 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.
- ICT rollout of hardware and software to the new Paget depot has commenced, telecommunications, fibre links and networks are undergoing final completion.
- 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.

CUSTOMER SERVICE

- Pathway was updated to reflect 2011-12 Fees & Charges and training provided to call centre staff on the new Fees & Charges.
- Information sessions presented to staff on the development of a new Planning Scheme for council.
- Rates refresher training scheduled for the team.
- A cross-functional team has been formed to oversee the refurbishment of the Mackay Customer Service Centre.
- A Technical Services Information Session was held with staff from the Mackay Call Centre – the session was aimed at helping to provide a clearer understanding of the roles and responsibilities of Technical Services and helped with development of relationships between the two programs.
- In order to improve communication across the team, a Customer Services Weekly Newsletter has been introduced.
- In terms of Business Improvement initiatives, investigations are proceeding into web-based video conferencing technology, use of GPS tracking software and a suite of communication tools for large scale, rapid communication with the community in case of disaster.
- Preliminary discussions have been held with Bond University and CQU regarding the development of a cultural change program for council.



Customer Service Report – July 2011

Analysis of Customer Requests

SUMMARY - MONTHLY MANAGER CUSTOMER REQUEST REPORT										02-August-2011
Execution Date: 2 August 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	0	0	0	0	0	1	1	0	1
	Convention Precinct & Events	0	0	0	0	1	1	1	0	0
	Economic Development	0	0	0	0	0	0	0	0	0
	Property Services	7	5	2	12	4	3	1	3	1
	Recreation Services	0	0	0	0	0	0	0	0	0
Total		7	5	2	13	6	4	2	4	2
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	28	1	27	10	24	24	24	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	0	0	0	24	21	18	3	3	3
	Financial Services	3	3	0	259	270	255	15	15	15
	Human Resources	0	0	0	0	0	0	0	0	0
	Information Services	1	1	0	2	1	1	0	0	0
	Procurement & Plant	0	0	0	0	0	0	0	0	0
Total		32	5	27	295	316	298	18	18	18
Development Services	Development Services - Director's Office	68	28	40	122	91	88	3	3	3
	Development Assessment - Engineering	8	2	6	8	7	4	1	1	1
	Development Assessment - Planning	5	4	1	6	1	1	0	0	0
	Health & Regulatory	648	413	235	472	384	264	120	120	120
	Strategic Planning	0	0	0	0	1	1	0	0	0
Total		729	447	282	609	484	358	126	126	126
Engineering Services	Engineering Services - Director's Office	5	4	1	2	0	0	0	0	0
	Civil Operations - Customer Requests	873	696	177	282	526	212	314	314	314
	Civil Operations - Program Maintenance	873	297	576	171	38	28	10	10	10
	Civil Projects	13	7	6	16	15	11	4	4	4
	Parks & Environment	280	186	94	153	169	109	60	60	60
	Technical Services	10	2	8	77	80	74	6	6	6
Total		2054	1192	862	701	828	434	394	394	394
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	0	0
Water & Waste Services	W&WS - Water & Waste Services - Director's Office	0	0	0	0	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	5	1	4	17	12	5	7	7	7
	W&WS - Operations	154	136	18	364	367	182	185	185	185
	W&WS - Planning & Sustainability	0	0	0	0	0	0	0	0	0
	W&WS - Waste Services	130	116	14	549	566	409	157	157	157
Total		289	253	36	930	945	596	349	349	349
TOTALS		3111	1902	1209	2548	2579	1690	889	889	889

NOTE:
 Any requests that have been Actioned or Received on the 2 August 2011 will not show on this report. It will show on the following months report.
 Active Requests do not include requests received after 31 July 2011.

PROCUREMENT & PLANT

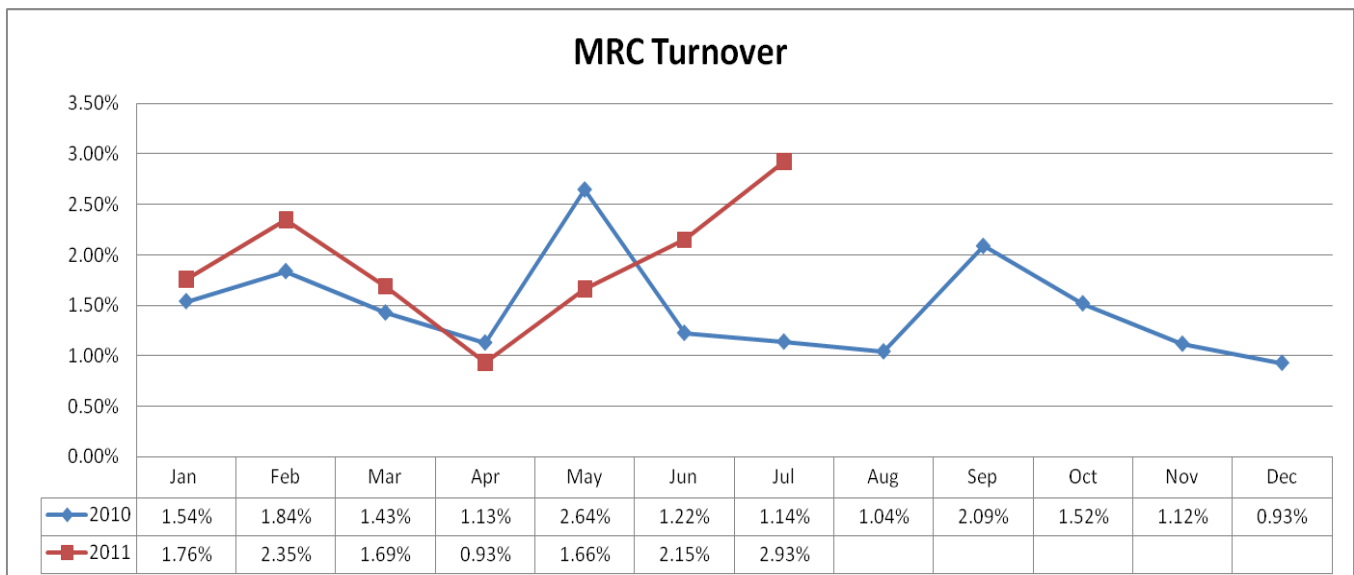
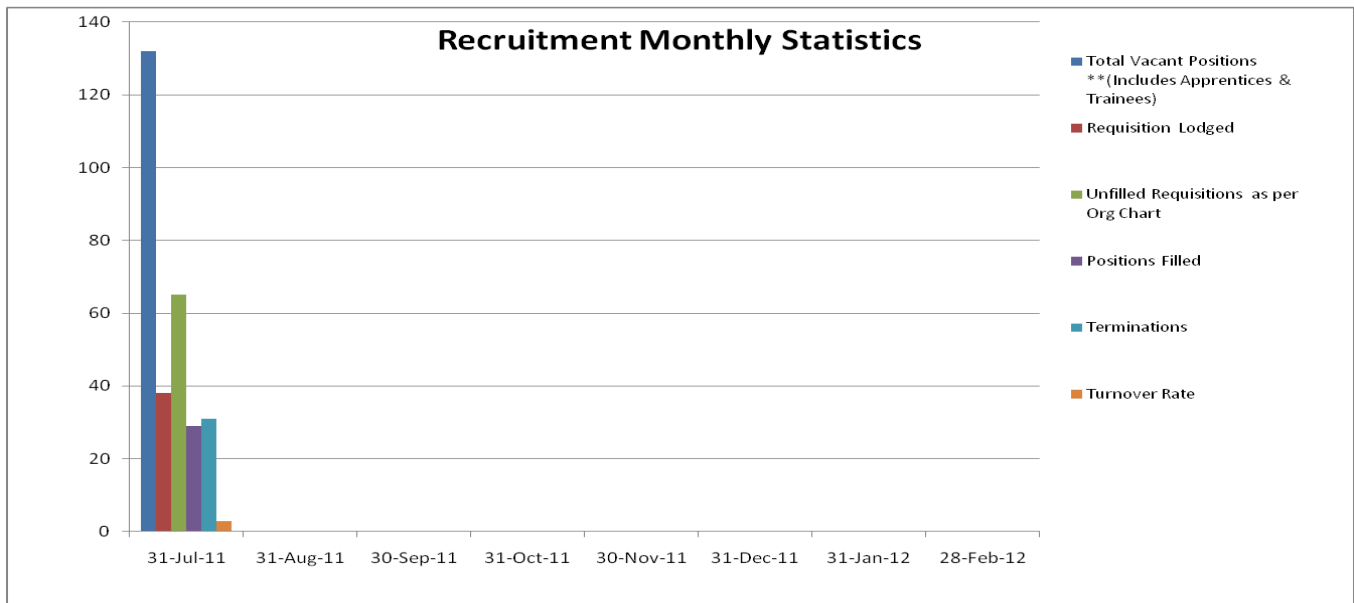
- Warehouse barcode system implementation.
- Bedford Rd Asset disposal – negotiations with auction house and QGCPO.
- Fleet replacement program 2011/2012.

HUMAN RESOURCES

RECRUITMENT

Recruitment

- Total Vacant Positions - **132** (includes positions vacant due to leave such as Maternity Leave)
- Requisitions Lodged – **38**
- Unfilled Open Requisitions (as per the org chart) – **65**
- Total Number of Positions Filled – **29**
- Terminations – **31**
- Monthly Turnover – **2.927**



Learning and Development

General Training

- 12 attendances at various conferences and seminars:
 - Asia Pacific Cities Summit.
 - Asset Accounting and Management.
 - Indesign Level 3.
 - Contaminated Site Assessment and Remediation Course.
 - Early Literacy Program.
 - Governance Village.
 - NATA's Aspects of Quality Control for Microbiological Lab.
 - Peter Pal Library Supplier – Vendor Site Visit.
 - Propellor Program.

Mandatory Training

- 17 attendees at Apply First Aid.
- 5 attendees at Backflow Prevention.
- 16 attendees at CPR.
- 1 attendee at Food Auditor Training.
- 8 attendees at Bedford Road Induction.
- 5 attendees at MRC Corporate Induction.
- 14 attendees at MRC General Fire Evacuation and First Response.
- 5 attendees at Site Specific Induction.
- 8 attendees at MRC WH&S Induction.
- 17 attendances at Signage Course – Read and Interpret Traffic Management Plans.
- 22 attendances at Traffic Control – Stop / Slow Training.
- 95 attendances at Toolbox Talk Meetings.
- 10 attendances at Trenching and Shoring Training.
- 23 attendances at Working at Heights Training.

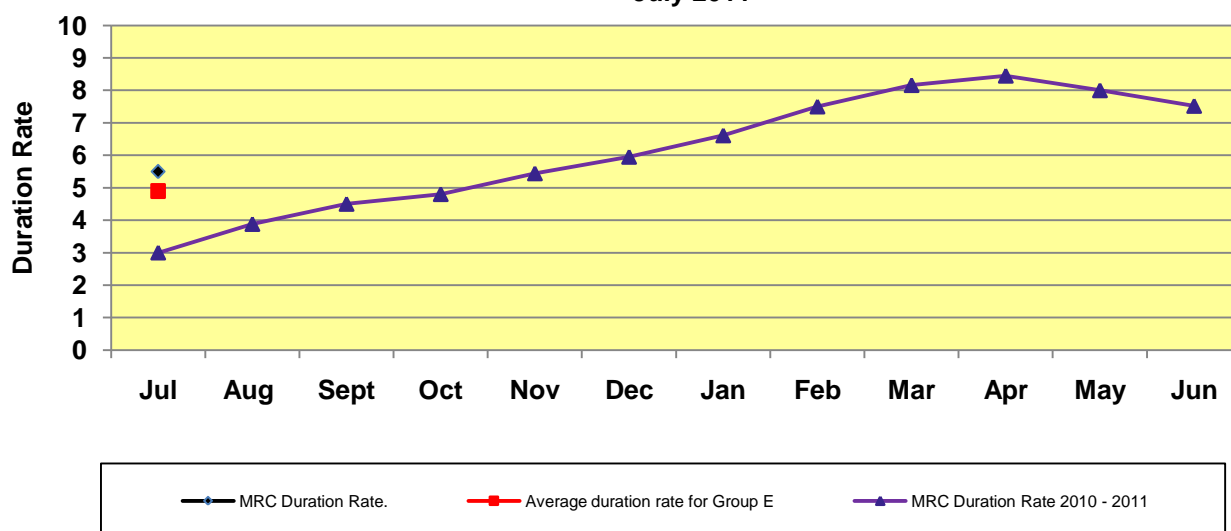
Work Experience

- 1 work experience placement, at the Sarina Library.

Trainees and Apprentices

- 4 Trainees commenced employment, completing the 2010/2011 Trainee and Apprentice intake.
- Trainee and Apprentice Induction delivered.
- 10 attendees at Cert IV Civil Construction Training.
- 9 attendees at Cert III Road Construction and Maintenance Training.
- 15 attendees at Diploma of Local Government (Planning) Training.
- 18 attendances at Maintenance Procedures.

LTI Duration Rate Comparison: MRC / Group E Councils in Scheme - July 2011



LGW Data: 2010 - 2011 YTD	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
MRC Days Lost: Cumulative (YTD)	25											
MRC Duration Rate.	5.5											
Average duration rate for Group E	4.9											

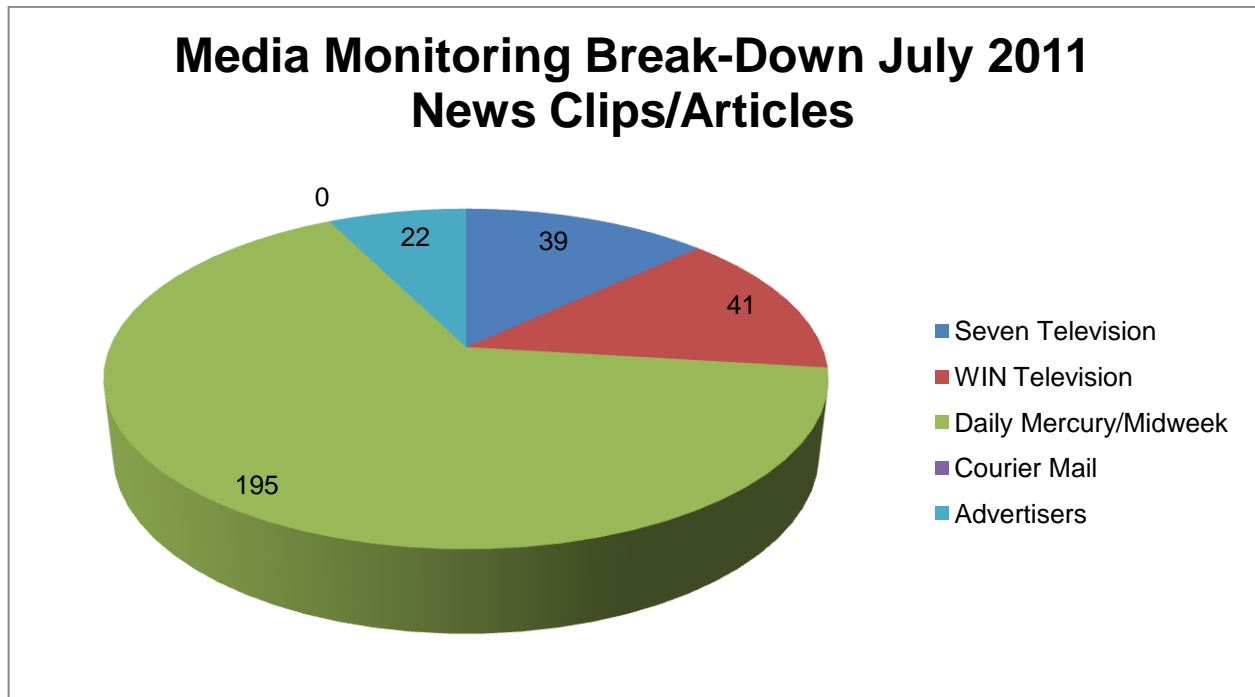
WORKPLACE CONSULTATIVE COMMITTEE

- Revitalisation Session for the Workplace Consultative Committee.
- Health & Wellbeing Committee and Women in Local Government Committees are progressing.

CORPORATE COMMUNICATIONS

- Finalised partnership with Mackay Roadrunners, ABC Tropical North to run a Father’s Day Fun Run along the Bluewater Trail in September. This follows last year’s launch of the Trail. The event is a collaborative effort with council’s Recreational Services.
- Implemented community engagement-PR plan for the Community Plan, released in early July.
- Strong visitation to Connecting Mackay website as a feature of the community engagement plan for the draft Community Plan – visits for July totalled 1900, with 3718 pages viewed and 273 completing the survey.
- A total of 291 mentions of council in TV and print media during July.
- Assisted Red Cross with Blood Week promotion.
- New Botanic Gardens Television commercial produced, due to air in mid August.

- July Grapevine internal newsletter delivered.
- Work finalised on new school promotional guide for school tours, which raises awareness of council's facilities and services. Due for sign off in August.



Council website-social media update

Continued growth in website traffic and social media. Mackay is one of the leading councils and has provided copies of our social media guidelines to Logan, Gladstone and Cairns councils.

Facebook

Fans: **1905** (21% male, 76% female)
Page views: **1524**

Twitter

Followers: **162**

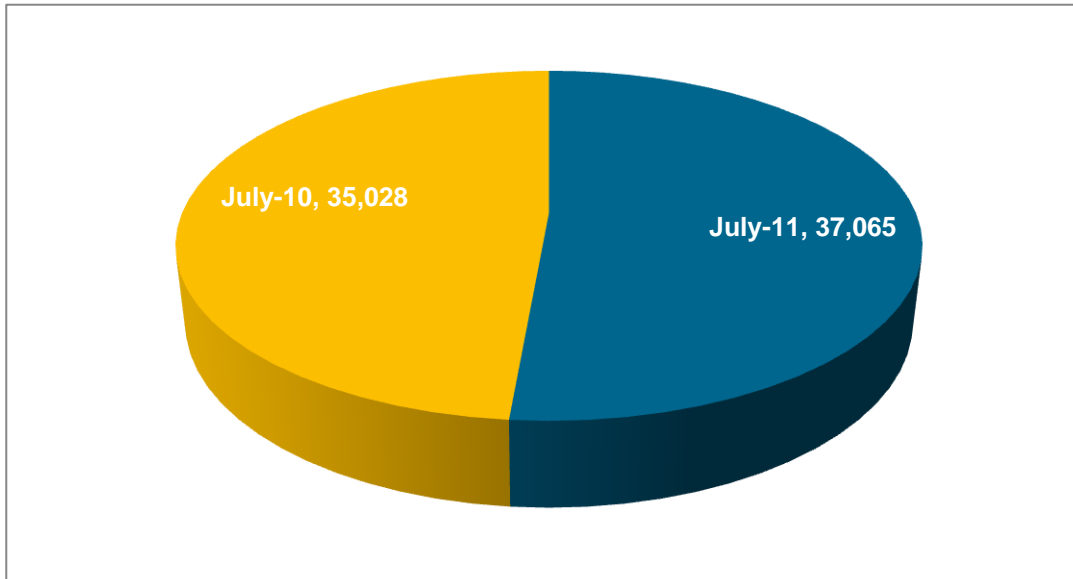
YouTube

Video views: **337** – **125** visits were to view Council Connect TVC in July
Since February, average monthly views for Council Connect Television update is 195 views a month

Council Connect print versions are also placed on the website and below is the figures for March to July

March – 275 page views (196 people)
April – 260 page views (194 people)
May – 215 page views (172 people)
June - 275 page views (208 people)
July – 233 page views (182 people)

Individual visitors to www.mackay.qld.gov.au - July



E-Newsletters continue to have steady growth, with the biggest increase in July reported for Artspace, Development and Planning.

A total of 3963 subscribers receive any one of council's eight e-newsletters.

CRITICAL ACTIVITIES PROPOSED FOR THE FOLLOWING MONTH

- Financial accounts year end 30 June 2012.
- 2010/2011 Carryover document.
- EBA Negotiations.
- Asset Management - Progress high risk audit issues.

Consultation

Corporate Services Management Team.

Resource Implications

Nil.

Conclusion

Programs are largely in line with Operating Plans and Budgets for the month to 31 July 2011 as would be expected.

Officer Recommendation

THAT this report be received.