

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

Author: DIRECTOR CORPORATE SERVICES

Purpose

To review the Corporate Services Department Highlights and Significant Issues for the month ending 30 September 2011.

Background and Discussion

Highlights and Significant Issues for period are as follows: -

DIRECTOR CORPORATE SERVICES

CORPORATE SERVICES MANAGEMENT

- Director Corporate Services on extended leave during September.
- Enterprise Bargaining Agreement meeting and discussions ongoing with Unions and Staff Representatives.

EXECUTIVE MANAGEMENT- GOVERNANCE GROUP

GOVERNANCE

- Community Plan completed for final consultation stage.
- 1st Quarter Operational Plan review commenced.
- Heavy focus on end of year Financial Reporting.
- Local Laws with the Department of Local Government for final approval.

ASSET MANAGEMENT

- Heavy focus on end of year Financial Reporting.
- New Asset system development and assessment work ongoing.

INTERNAL AUDIT

- Audit Advisory Committee meeting held on 12th September to consider draft financial statements.
- Heavy focus on end of year Financial Reporting.

FINANCIAL SERVICES

- QTC Borrowing application completed and submitted
- Draft Financial Statements presented to Internal Audit Committee and submitted to Auditors

RATES & CHARGES REPORT

Rates Outstanding

	<u>Outstanding Balance</u>	<u>Rates Levied</u>	<u>Annualised Percentage</u>
Rates Outstanding 30.09.11	13,826,116	85,891,629	8.0%
Rates Overdue	15,359,529		8.9%
Rates Overdue Last Month	6,675,300	85,782,604	3.9%
Rates Outstanding 30.09.10	15,008,593	81,334,925	9.2%
Rates Overdue	11,152,488		6.9%

Sundry Debtors

	<u>as at 30.09.10</u>	<u>as at 30.09.11</u>
General Debtors	7,172,125	5,890,307
Mackay Entertainment Centre	511,319	57,950
Water	81,091	164,283
Waste Water	78,131	60,493
Waste Services	701,818	1,076,360
Total	<u>\$ 8,544,484</u>	<u>\$ 7,249,393</u>

EXECUTIVE MANAGEMENT – ADMINISTRATION SERVICES

ADMINISTRATION

- A number of Enterprise Agreement meetings held during September as part of ongoing discussions in the negotiation of a new Agreement.
 - A number of Council major projects have progressed during the month, with specific reports provided to Council's Corporate Projects Committee.
 - Grants applied for on behalf of Council during August:—
 - Dept of Local Government & Planning - Local Government Grants & Subsidies Program 2011/2012
- Applications submitted for:
- Bluewater Trail Extension from Bluewater Quay to Sandfly Creek.
 - Mackay Water & Waste Automated Water Meter Reading Installation.
- Dept of Health & Ageing - Local Community Campaigns – Application submitted for Indigenous health program to be run in partnership with ATSICHS and Northern Suburbs Leagues Club.
 - Rio Tinto Hail Creek - Community Development Fund – Application submitted for Volunteers Conference 2012.
 - Arts Queensland - Queensland Public Art Fund 2010-2014 – Application submitted for public artwork to celebrate Mackay's 150 years.

- Successful Grant notifications received during September:–

- National Libraries of Australia - Community Heritage Grants 2011

Significance assessments for Greenmount Homestead, Sarina Museum, Pioneer Valley Museum and Mackay Museum.

<i>Total project cost</i>	<i>\$12,950</i>
<i>Total funding requested</i>	<i>\$11,550</i>

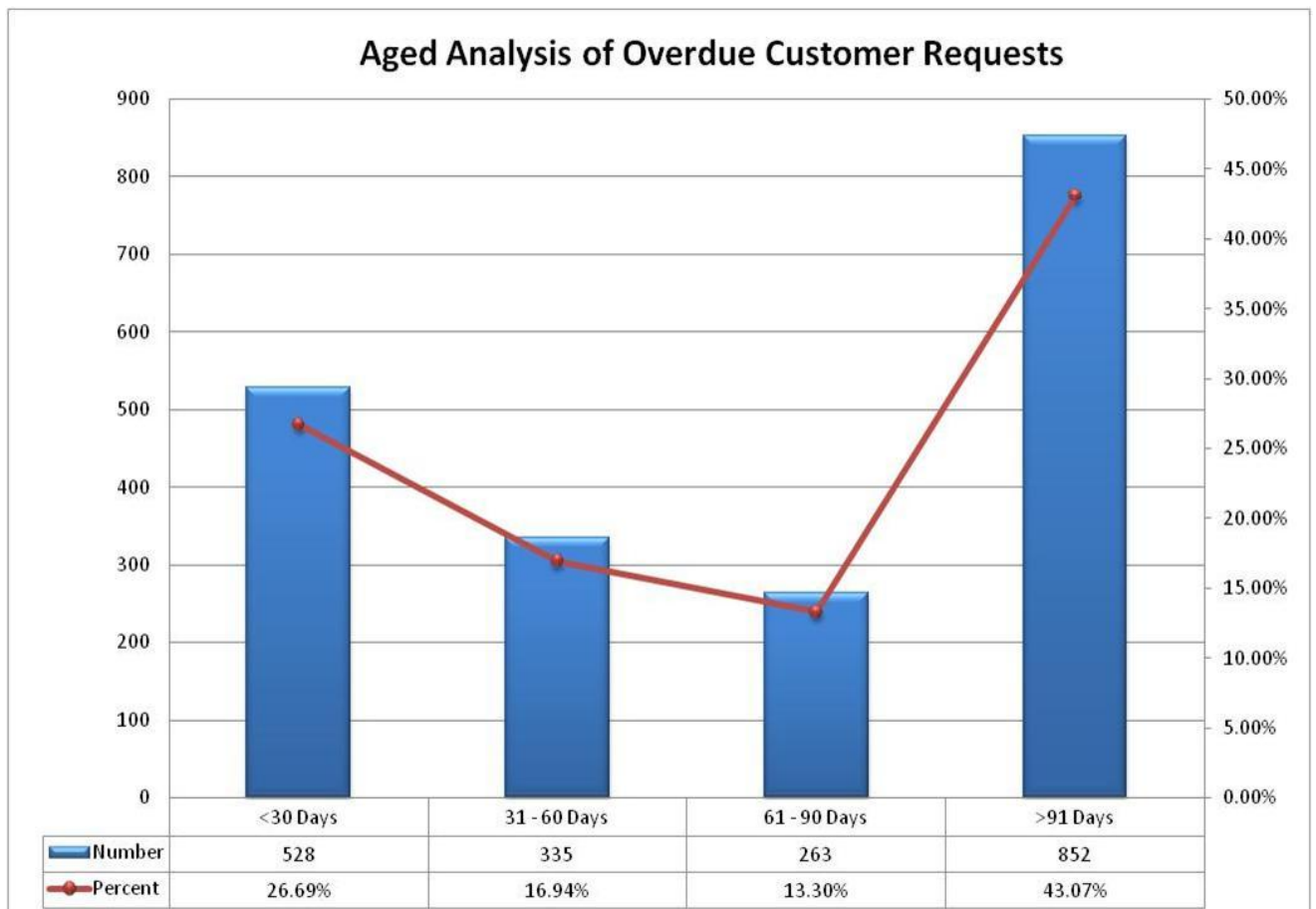
INFORMATION SERVICES

- 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 was launched on 1 September 2011 – Site (Bruce) has been launched with positive feedback from staff. Majority of feedback has emphasised the increased functionality for searching and location information combined with the ability to collaborate on documentation with version control.
- Corporate iPads have been introduced into the Council environment for Health Inspectors to complete inspections online in the field.
- 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.
- ICT Disaster Plan has been completed. A site has been created in SharePoint, and workflows to document review dates are being scoped out. Work has commenced on the recommendations and observations outcomes of this project.
- 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. – Test implemented 21st September – Live scheduled for March 2012 – Test has been rescheduled for Monday 10th October.
- Network infrastructure reconfiguration of internal and external switching interfaces to be finalised by the first week of October and then project outcome assessed.
- Aerial data coverage for 2012 arranged with Queensland Government. New method of capture is more cost effective than previously, therefore more than twice the current area, including Midge Point, Seaforth, Eungella and Eton, will be captured at high resolution.
- Arc Explorer software has been implemented within Planning and Civil Operations to allow these departments to monitor changes of data specific to them – eg. planning and flood damage.
- Project has commenced to implement a new Learning Management System to allow all external contractors to finalise inductions through E-learning.

CUSTOMER SERVICE

- The first half rates issue went smoothly, with all teams across the program working hard to ensure payments and enquiries were processed quickly and accurately. Rates reminder notices have been issued, ensuring that the teams are kept busy.
- A majority of staff undertook site visits of the new Paget Depot, to ensure that they were familiar with the new operations. Training of the customer-facing staff in the Plant & Procurement program was completed. The EFTPOS terminal was relocated from Bedford Road to Paget.
- The call centre staff attended an information session on Development Compliance as a professional development activity, lead by Steve Gatt from Development Services.
- A record number of Private Certification Applications were lodged by the Sarina Customer Service Team. The spike on lodgements was due mainly due to the Canelands shopping centre expansion.
- Hosted 2 staff from the Australian Electoral Commission who conducted voter roll registration and updates and provided general information on the upcoming Council elections.

CUSTOMER SERVICE REPORT – SEPTEMBER 2011



ANALYSIS OF CUSTOMER REQUESTS

SUMMARY - MONTHLY MANAGER CUSTOMER REQUEST REPORT

04-October-2011

Execution Date: 4 October 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
	Community Development & Libraries	0	0	0	0	0	0	0	0
	Convention Precinct & Events	0	0	0	0	0	0	0	0
	Economic Development	0	0	0	0	0	0	0	0
	Property Services	4	3	1	12	15	13	13	2
	Recreation Services	2	0	2	2	1	0	1	0
	Total	6	3	3	13	15	13	13	2
Corporate Services									
	Corporate Services - Director's Office	0	0	0	0	0	0	0	0
	Administration - Executive Manager's Office	1	0	1	1	0	0	0	0
	Governance - Executive Manager's Office	33	1	32	5	0	0	0	0
	Asset Management	0	0	0	0	0	0	0	0
	Corporate Communications	0	0	0	1	1	1	1	0
	Customer Service	0	0	0	24	22	21	21	1
	Financial Services	4	4	0	226	231	200	200	31
	Human Resources	0	0	0	0	0	0	0	0
	Information Services	2	2	0	2	2	1	1	0
	Procurement & Plant	0	0	0	0	0	0	0	0
	Total	40	7	33	258	255	223	223	32
Development Services									
	Development Services - Director's Office	74	39	35	97	97	41	41	56
	Development Assessment - Engineering	6	5	1	12	11	11	11	0
	Development Assessment - Planning	2	2	0	3	17	8	8	9
	Health & Regulatory	821	565	256	485	343	246	246	97
	Strategic Planning	0	0	0	0	0	0	0	0
	Total	903	611	292	597	468	306	306	162
Engineering Services									
	Engineering Services - Director's Office	3	3	0	1	1	1	1	0
	Civil Operations - Customer Requests	755	571	184	296	334	167	167	167
	Civil Operations - Program Maintenance	771	330	441	46	4	2	2	2
	Civil Projects	26	13	13	23	14	14	14	0
	Parks & Environment	158	63	95	157	208	115	115	93
	Technical Services	27	12	15	128	117	113	113	4
	Total	1740	992	748	651	678	412	412	266
Office of Mayor & CEO									
	Office of Mayor & CEO	0	0	0	0	0	0	0	0
	Total	0	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	0
	W&WS - Water Services - Executive Manager's Office	0	0	0	0	0	0	0	0
	W&WS - Business Services	0	0	0	0	0	0	0	0
	W&WS - Infrastructure Delivery	6	5	1	6	9	1	1	8
	W&WS - Operations	235	197	38	450	415	148	148	267
	W&WS - Planning & Sustainability	0	0	0	0	0	0	0	0
	W&WS - Waste Services	160	144	16	539	528	520	520	8
	Total	402	347	55	995	953	669	669	284
	TOTALS	3091	1960	1131	2514	2369	1623	1623	746

NOTE: Active Requests do not include requests received after 30 September 2011.

PROCUREMENT & PLANT

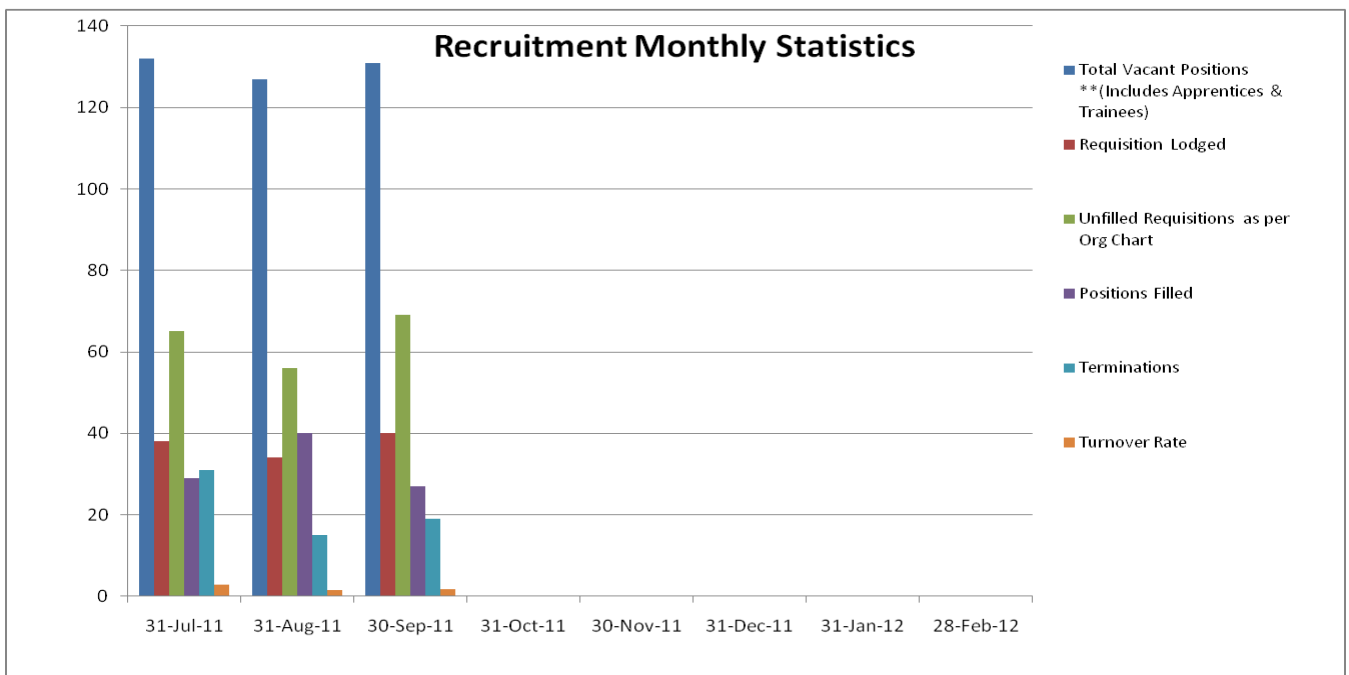
- Bedford Road Asset disposal – Auction held 24th September with 500 members of the public in attendance.
- Fleet replacement program 2011/2012
- Paget Depot relocation of Warehouse and Workshops. Significant achievement for respective teams.
- Procurement Operations Team (in Centralised Purchasing) commencement.
- Bedford Road – demobilisation (Furniture reallocation and temporary building removal) in preparation of hand-over of site to demolition contractor.

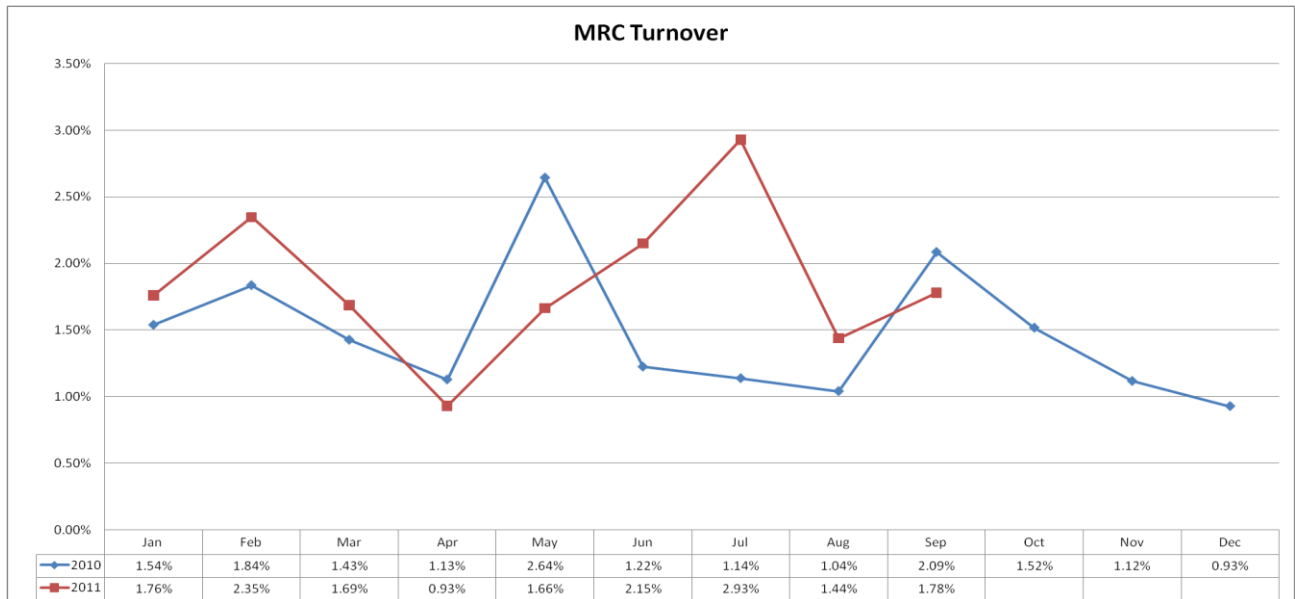
HUMAN RESOURCES

RECRUITMENT

Recruitment
▪ Total Vacant Positions - 131 <i>(includes positions vacant due to leave such as Maternity Leave and Apprentices & Trainees)</i>
▪ Requisitions Lodged – 40
▪ Unfilled Open Requisitions (as per the org chart) – 69
▪ Total Number of Positions Filled – 27
▪ Terminations – 19
▪ Monthly Turnover – 1.78%

** Total vacant positions includes positions vacant due to leave such as Maternity Leave





Learning and Development

General Training

- Total Attendees - 62
 - Computer Training: Pathway Customer Requests Training
 - Computer Training: Excel Level 3 Advanced
 - CAPA Conference
 - Information Public Sector Users Forum
 - Queensland Public Libraries Association Conference
 - Youthipedia Conference
 - Environmental Health Australia Qld Annual Conference
 - Noise Management
 - Commission Maint & Hot Water Temperature Control Values
 - PIA State Conference
 - Australian Landscape Conference
 - IPWEAQ Public Works Conference
 - LGMA FutureScapes
 - Performance Appraisals, Conducting Successful
 - Propeller Program (LGAQ)
 - Sustainable Council's Conference
 - Preparing a Successful Business Case
 - MAI: Routine Bridge Servicing
 - CON: Working 2 metres, or greater, above the Ground
 - MAI: Minor Concrete Work

Mandatory Training

- MRC Induction: Council Corporate - 26
- MRC Induction: General Fire Evacuation and First Response - 161
- MRC Induction: Paget Depot - 102
- MRC Induction: Paget Site Specific Induction (checklist) - 74
- MRC Induction: Workplace Health and Safety - 54
- Toolbox Meetings - 61
- Harassment and Discrimination Policy Training - 26
- SafePlan - 196
- Apply First Aid - 15
- CPR - 22
- Low Voltage, Rescue and Resuscitation - 5
- WH&S Representative and PINS Course (combined) - 1
- MUTCD: Traffic Control – Stop/ Slow - 11
- MUTCD: Signage Course – Read and Interpret Traffic Management Plans - 17
- White Card – Construction Safety Induction (CPCCHS1001A) - 2
- Roller - 2
- Frontend Loader/ Backhoe - 1
- Skid Steer Loader - 1
- Front-End Loader – LL - 1

Work Experience

- 1 Parks and Environment
- 1 Library

Trainees and Apprentices

- Trainee – Block Training - 2
- Completions - 2

WORKPLACE HEALTH AND SAFETY

- Management of 14 Work Related compensation claims including 7 new claims with 3 claims being finalised. Management of 6 non-work related Return to Work Programs including 3 new cases.
- 57 Incident Reports received, recorded and distributed for comment (48 staff, 9 Non Staff Members).
- Review and feedback on 3 Construction Safety Plans for Civil Projects, Parks & Environment and Property Services.
- Provided 534 WH&S Inductions, 421 Staff, 104 Contractors, 3 Work Experience and 6 Volunteers.
- Council was required to undertake 1 notification to WH&S Queensland regarding workplace injuries.
- Participated in 20 Worksite Hazard inspections in ES Parks & Environment.

WORKPLACE CONSULTATIVE COMMITTEE

- Health & Wellbeing Committee is progressing well.
- Fruit Day scheduled 13 October 2011.

CORPORATE COMMUNICATIONS

- Successful staging of the inaugural Father's Day Fun Run in partnership with ABC Tropical North and Mackay Roadrunners to promote Bluewater Trail. Attracted about 150 participants. Assistance provided by Economic Development and Recreational Services.



Participants in Father's Day Fun Run

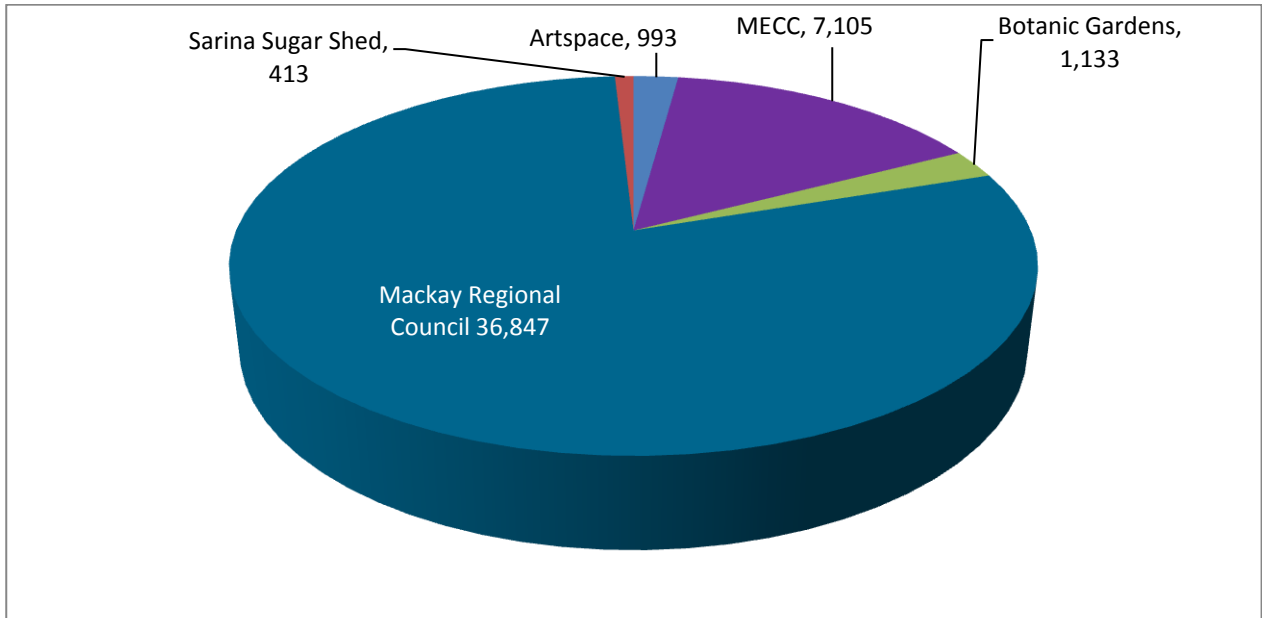


Cr Steindl and family get ready to participate in the Sunday morning Father's Day event

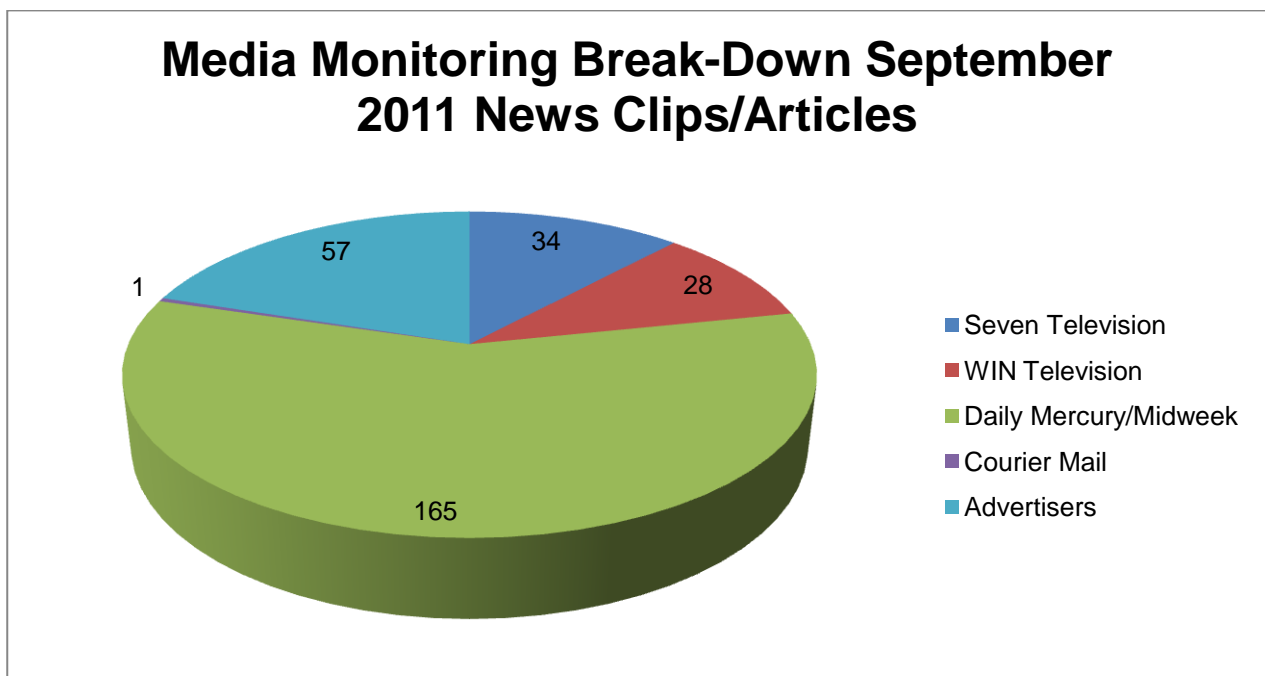
- Conducted codeword competition with Council Connect print and TV editions – A total of 222 entries submitted online to win a \$500 City Deals shopping voucher, provided by Economic Development
- Unveiled the Mackay 150 logo to local media and dignitaries. Prepared drafts of council letterhead to be used during 150th celebrations in 2012
- Ongoing assistance to Economic Development and Recreation Services to promote Active. In the City campaign and bookings submitted for City Centre Spring TV campaign
- Initial planning meetings for Australia Day and Mackay Sports Expo & Sign On Day
- Work progressed on 2010-2011 Annual Report
- Advertising – marketing campaign finalised for 2011 River to Reef Festival
- Organised joint PR activity with Lifeline, Salvation Army and Mayor over dumping of rubbish at charity bins

- Revamped and re-developed Parks section on website to list and profile park amenities across the region in an easy to read and accessible format.
- TV monitors placed at Customer Service and Libraries – these are new promotional vehicles to raise awareness of council services, activities and show Council Connect TV editions

Visit to all council websites in September



285 media mentions in September – excluding radio



CRITICAL ACTIVITIES PROPOSED FOR THE FOLLOWING MONTH

- Financial accounts year end 30.06.11.
- Annual Report 2010/2011.
- Community Plan.
- Asset Management - Year end 30.06.11 financial data.
 - Progress towards implementation of new system.
- Recruitment - Executive Manager Governance.
- Enterprise Bargaining Agreement Negotiations.

Consultation

Corporate Services Management Team.

Resource Implications

Nil.

Conclusion

Programs are largely in line with Operating Plans and Budgets for three month period to 30 September 2011.

Officer Recommendation

THAT this report be received.