

# **CORPORATE SERVICES HIGHLIGHTS AND SIGNIFICANT ISSUES REPORT – MONTH ENDING 28 FEBRUARY 2011**

**Author: DIRECTOR CORPORATE SERVICES**

## **Purpose**

To review the Corporate Services Department Highlights and Significant Issues for the month ending 28 February 2011.

## **Background and Discussion**

Highlights and Significant Issues for period are as follows: -

## **DIRECTOR CORPORATE SERVICES**

### **CORPORATE SERVICES MANAGEMENT**

- Various Project Meetings
- Service level review follow-up.
- LEGEG meeting
- Media Training
- Half Year Budget Review
- 2011/2012 Budget Planning
- EBA negotiations
- ALG meeting
- Councillor Planning workshop
- Audit Committee
- Interviews Senior Auditor

## **EXECUTIVE MANAGEMENT- GOVERNANCE GROUP**

### **GOVERNANCE**

- Community Plan draft near finalisation.
- New Local Laws submitted for State Interest Checks.
- 2<sup>nd</sup> Quarter Operational Plan Review Completed.
- Review of Authorised Persons completed.
- Delegations progressing through King & Co.

### **ASSET MANAGEMENT**

- Initial Asset management diagnostic workshop 7-8 March 2011.
- Second workshops booked in for 29-30 March 2011.
- Looking to acquire additional resources for 2010/11 capitalisation.

### **INTERNAL AUDIT**

- First meeting of the Audit Committee in its new form held 25<sup>th</sup> February, 2011.
- New Senior Internal Auditor appointed and will commence 29<sup>th</sup> March, 2011.

## FINANCIAL SERVICES

- Long Term Financial Strategy continuing
- Annual Budget preparations continuing
- 2<sup>nd</sup> Rate Levy issued
- Water meter reading commenced
- 2<sup>nd</sup> Quarter Budget Review completed
- 10/11 Financial Management Sustainability return completed and submitted
- Deferred 09/10 loan borrowings drawn down
- Fees & Charges review underway
- Corporate Overhead review underway

## RATES & CHARGES REPORT

### Rates Outstanding

	<u>Outstanding Balance</u>	<u>Rates Levied</u>	<u>Percentage</u>
Rates Outstanding 28.02.11	68,070,168	171,819,777	39.6%
Rates Overdue	6,052,290		3.5%
Rates Overdue Last Month	6,824,190	90,228,469	3.8%
Rates Outstanding 28.02.10	58,408,007	149,792,792	39.0%
Rates Overdue	4,568,387		3.0%

### Sundry Debtors

	<u>as at 28.02.10</u>	<u>as at 28.02.11</u>
General Debtors Mackay Entertainment Centre	4,532,039	1,582,000
Water	58,127	38,314
Waste Water	32,497	132,824
Waste Services	57,731	106,954
	526,073	757,901
Total	<u>\$5,206,468</u>	<u>\$ 2,617,993</u>

## EXECUTIVE MANAGEMENT – ADMINISTRATION SERVICES

### ADMINISTRATION

- The Mackay Regional Housing Company held its first AGM on Thursday 24<sup>th</sup> February 2011. Amongst other decisions undertaken, the position of Secretary (currently held by David McKendry of Council on an interim basis), was given to Jennifer Emmett the current CEO of the Company.
- 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 Transport & Main Roads - SafeST Subsidy Scheme (TIDS 2012-2013) – Applications submitted for improved vehicle, bicycle and pedestrian safety for:
  - St Francis Xavier & Mackay West State Schools.
  - Farleigh State School.
  - Fitzgerald State School.
  - Eimeo Road State School.
- Dept of Prime Minister & Cabinet – Office for the Arts - Festival Australia Round 32 – Application submitted for Festival of Arts 2011 'Light Extravaganza'.
- Queensland Events - Queensland Events Regional Development Program Round 20 – Application submitted for Coast to Coal Festival 2011 (Sarina Festival Inc).

#### **Successful Grants –**

- **Attorney-General's Dept**  
Proceeds of Crime Act – Crime Prevention Projects  
Mackay CBD CCTV – Crime Prevention & Community Safety.

### 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-Performance is now being trialled in Test environment.
- 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
- 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.
- 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
- A new ICT Disaster Management Plan is under development.
- Project preparation commenced for Council's telecommunication call accounting system.

### **CUSTOMER SERVICE**

- The Mirani BOQ Transaction Centre commenced operations, following a refurbishment of the Customer Service Centre and a handover from the bank. Mirani staff have completed comprehensive training and financial services accreditation. Customers have responded positively to the opening and staff in Mirani have already opened a number of new bank accounts for customers.
- The E-Content team has commenced operations from a new home on the Ground Floor of Administration Building. The relocation of staff, furniture and equipment went smoothly, without disruption to services or operations. A review of the team's operations has commenced, with a view to streamlining and improving productivity.
- A range of new Information Sheets, Forms and Procedures were developed, including Information Sheets on about EFTPOS machines and a video procedure on the use of the new Solidus e-care call centre system.
- Implementation of a new process for electronic lodgement of private certification applications (via e-mail) is well advanced.
- Rates refresher training provided to all staff in preparation for the issuing of Half Yearly Rates Notices.
- The Call Centre Hours of operation were reviewed and brought into line with local businesses generally. Council operates the call centre from 8:00am – 5:00pm Monday to Friday, with the afterhours service provider answering calls at other times.

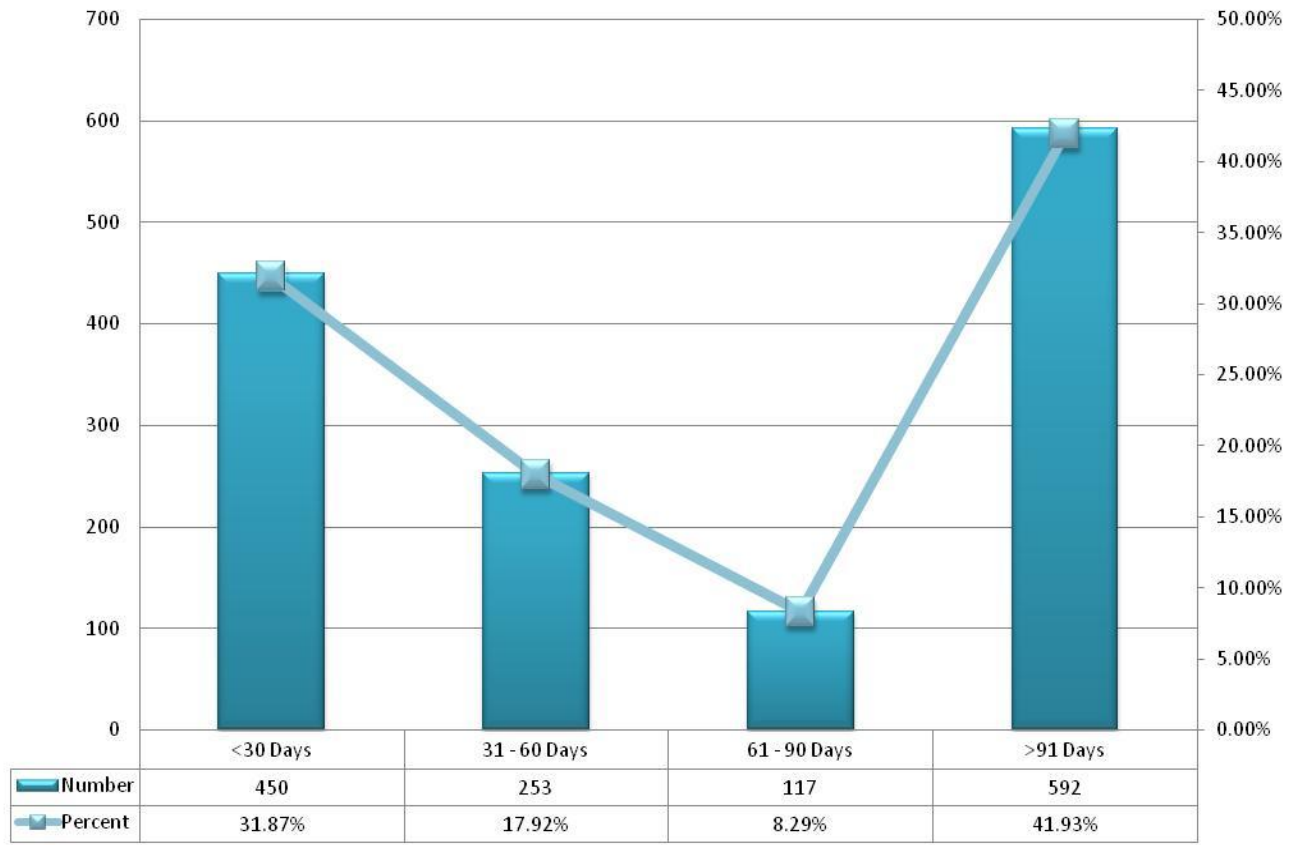
# Customer Service Report – February 2011

## Analysis of Customer Requests

SUMMARY - MONTHLY MANAGER CUSTOMER REQUEST REPORT										01-March-2011
Execution Date: 1 March 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	RESPONDED AFTER	DUE DATE	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	1	0	0	1
	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	9	2	7	96	105	98	7	98	7
	Recreation Services	0	0	0	0	0	3	2	1	1
<b>Total</b>		<b>10</b>	<b>3</b>	<b>7</b>	<b>96</b>	<b>109</b>	<b>100</b>	<b>9</b>		
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	110	2	108	27	8	8	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	0	0	0	26	28	24	4	24	4
	Financial Services	18	13	5	321	304	280	24	280	24
	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
<b>Total</b>		<b>128</b>	<b>15</b>	<b>113</b>	<b>374</b>	<b>340</b>	<b>312</b>	<b>28</b>		
Development Services	Development Services - Director's Office	18	12	6	25	15	14	1	14	1
	Development Assessment - Engineering	13	11	2	2	1	1	0	1	0
	Development Assessment - Planning	4	4	0	2	0	0	0	0	0
	Health & Regulatory	539	311	228	464	570	362	208	362	208
	Strategic Planning	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>574</b>	<b>338</b>	<b>236</b>	<b>493</b>	<b>566</b>	<b>377</b>	<b>209</b>		
Engineering Services	Engineering Services - Director's Office	2	1	1	8	7	7	0	7	0
	Civil Operations - Customer Requests	895	411	484	682	618	450	168	450	168
	Civil Operations - Program Maintenance	501	209	292	140	132	75	57	132	75
	Civil Projects	22	2	20	27	12	12	0	12	0
	Parks & Environment	350	118	232	315	292	236	56	236	56
	Technical Services	23	6	17	103	105	100	5	100	5
<b>Total</b>		<b>1793</b>	<b>747</b>	<b>1046</b>	<b>1275</b>	<b>1166</b>	<b>880</b>	<b>286</b>		
Office of Mayor & CEO	Office of Mayor & CEO	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
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	4	3	1	5	12	3	0	3	0
	W&WS - Infrastructure Delivery	349	306	43	442	829	146	683	146	683
	W&WS - Operations	1	1	0	1	1	1	0	1	0
	W&WS - Planning & Sustainability	61	37	24	483	471	360	111	360	111
<b>Total</b>		<b>415</b>	<b>347</b>	<b>68</b>	<b>941</b>	<b>1317</b>	<b>510</b>	<b>807</b>		
<b>TOTALS</b>		<b>2920</b>	<b>1450</b>	<b>1470</b>	<b>3179</b>	<b>3518</b>	<b>2179</b>	<b>1339</b>		

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

### 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.

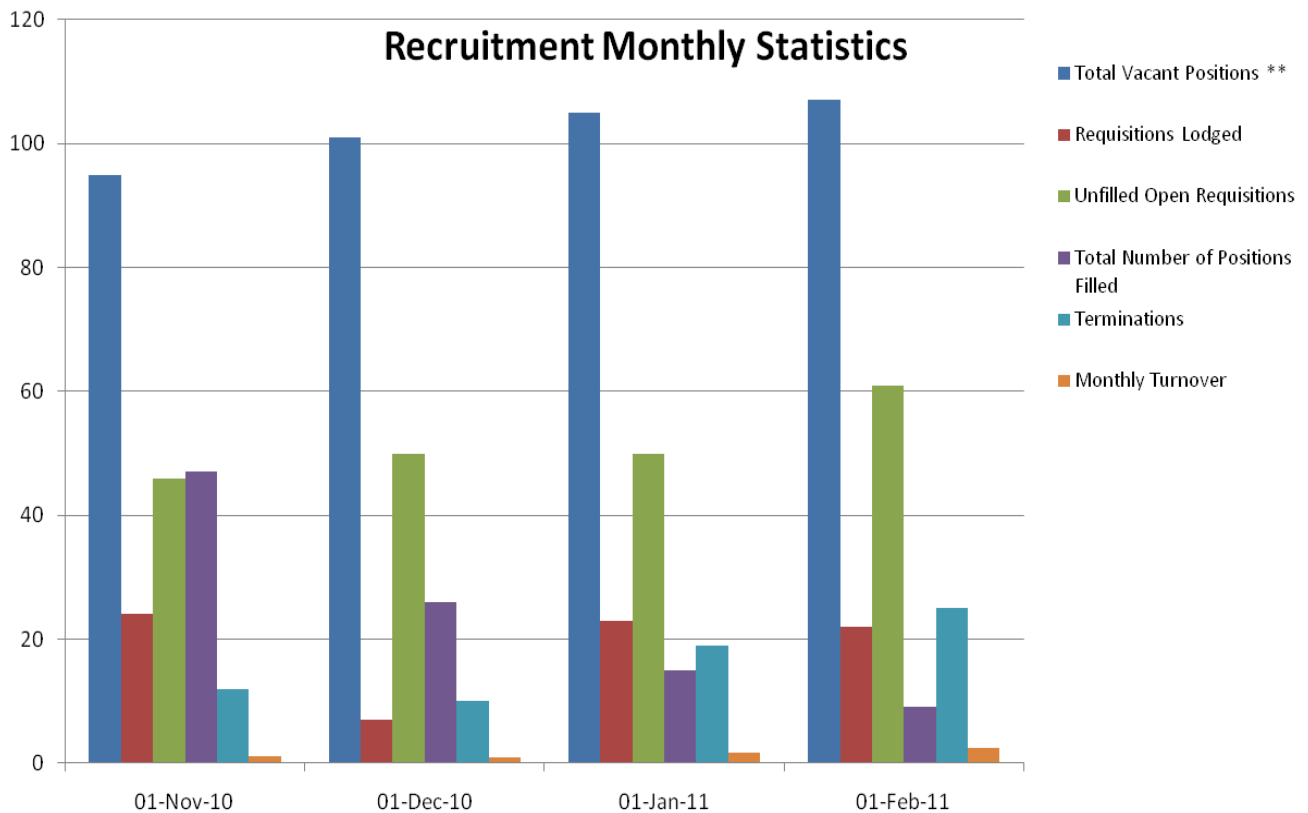
### PROCUREMENT & PLANT

- \$6 million plant replacement budget to be fully ordered by the end of April 2011. Currently only four items remain either not ordered or delivered.

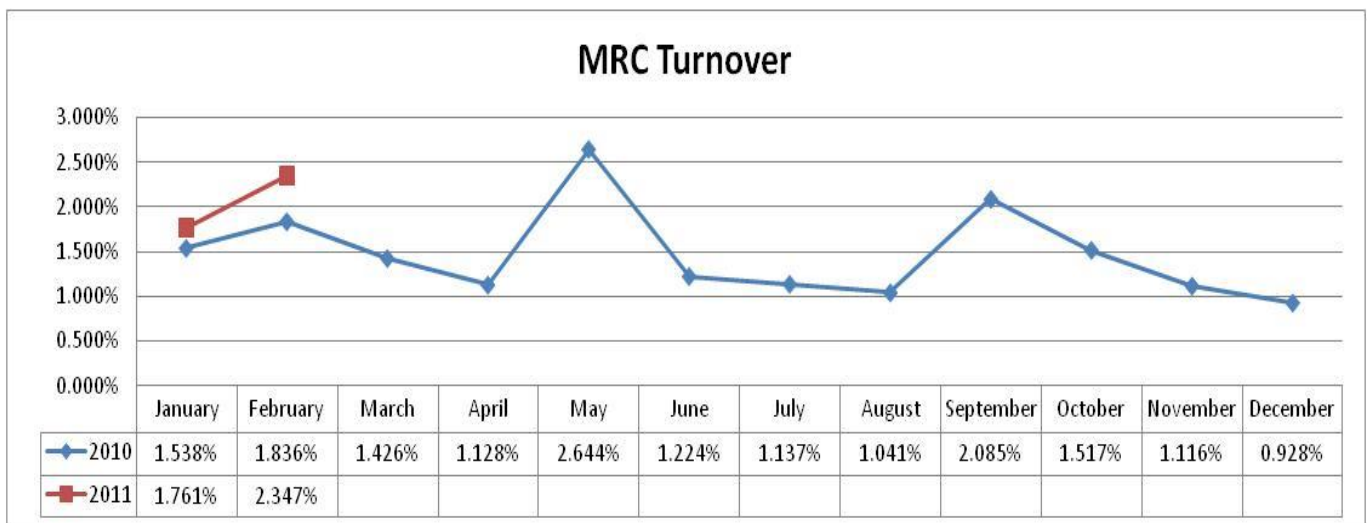
### HUMAN RESOURCES

#### RECRUITMENT

Recruitment
▪ Total Vacant Positions - <b>107</b> (includes positions vacant due to leave such as Maternity Leave)
▪ Requisitions Lodged – <b>22</b>
▪ Unfilled Open Requisitions – <b>61</b>
▪ Total Number of Positions Filled – <b>9</b>
▪ Terminations – <b>25</b>
▪ Monthly Turnover – <b>2.347%</b>



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



## LEARNING AND DEVELOPMENT

### General Training

- 45 attendances at a variety of training and Conferences, including:
  - AIME Conference
  - Bridge and Culvert Forum
  - Computer Training
  - Cross Cultural Training
  - IPWEAQ PublicWorks Conference
  - LGMA CEO's Forum
  - NARPACA Conference
  - Negotiation Training – 1 attendee
  - Principle Plumbers Meeting

- Young People's Librarian Meeting

### Mandatory Training

- Apply First Aid and Apply First Aid Refresher – 19 attendances
- Authorised Persons Training – 24 attendees
- Bedford Road Depot Induction – 2 attendees
- Building Warden Training – 41 attendees
- Chief Warden Training – 18 attendees
- CPR Training – 3 attendances
- Corporate Induction – 13 attendees
- General Fire Evacuation and First Response training – 100 attendees
- Harassment and Discrimination – 13 attendees
- Traffic Control 2 attendees
- Maintenance Procedures – 47 attendances
- Site Specific Induction Checklists – 85 completions
- Toolbox Talks – 67 attendances
- Workplace Health and Safety Induction – 11 attendees
- Workplace Health and Safety Representative Training – 2 attendees
- Construction Induction (White Card) Training – 2 attendees

### Work Experience

- 3 work experience placements (plumbing, botanic gardens and road maintenance at Mirani)

### Trainees and Apprentices

- Completion of Intake 1 with recruitment of 6 Business trainees, 1 Information Technology trainee and 1 Apprentice Diesel Fitter
- Preparation undertaken to commence Intake 2, with advertising scheduled to commence in early March 2011

### General Learning and Development

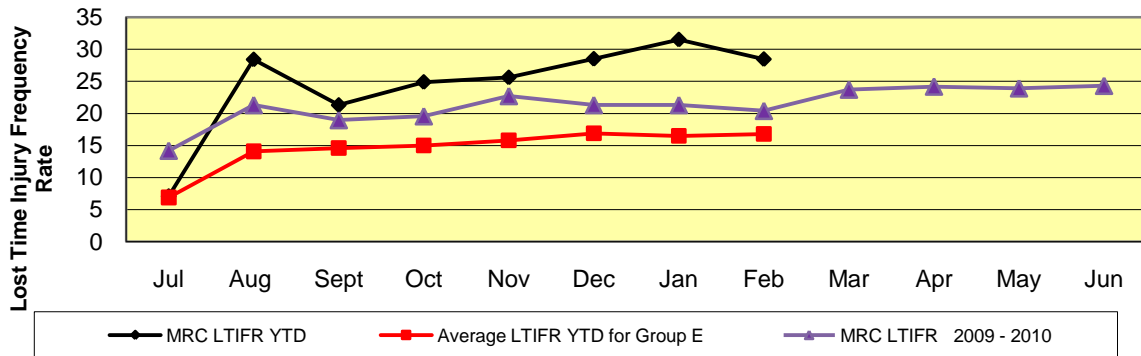
- 96 employees attended Effective Presentation Training for delivery of Safe Plan Take 5's
- 8 employees attended workshop as part of Cert IV in Project Management training
- 2 employees attended Residential School as part of their study, which forms part of their role
- Delivery of SafePlan Take 5's – 770 attendances

### **WORKPLACE HEALTH AND SAFETY**

- Management of 23 workers compensation claims and non-work related return to work programs for staff, includes 5 new claims with 6 claims being finalised.
- 47 incident reports received, recorded and distributed for comment (33 staff, 14 non Staff).
- Review and feedback on 2 contractor (Civil Projects) Safety Management Plans.
- Provided 74 WH&S Inductions, 19 Staff, 57 Contractor
- Council was not required to undertake any notifications to WH&S Queensland regarding workplace injuries.
- Participated in 11 Worksite Hazard inspections in Water & Waste Services, ES Parks & Environment and Community services workgroups.

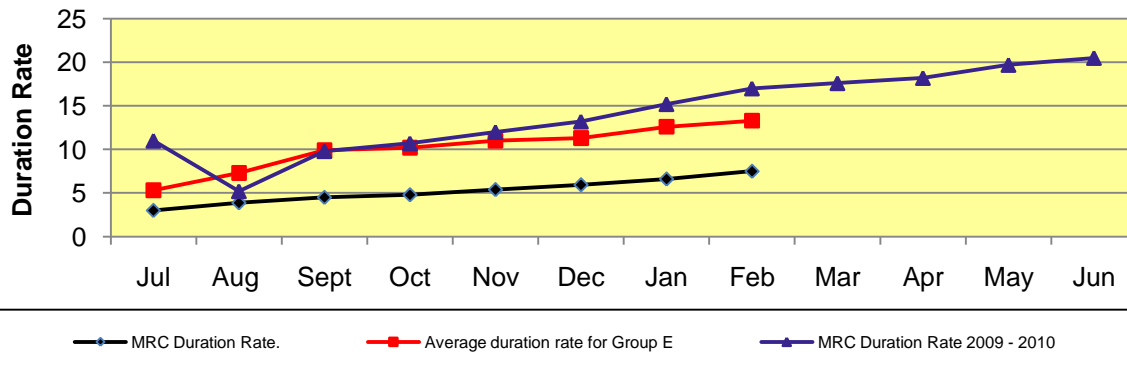
## WORKPLACE HEALTH & SAFETY STATISTICS

**LTIFR Comparison: MRC / Group E Councils in Scheme**



<b>LGW Data: 2010 - 2011 YTD</b>	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
MRC LTIs YTD	1	8	9	14	19	24	31	33				
MRC LTIFR YTD LGW data.	7.1	28.4	21.3	24.9	25.6	28.5	31.5	28.5				
Average LTIFR YTD for Group E (Councils with wages > \$50 mil)	6.9	14.1	14.6	15	15.8	16.9	16.5	16.8				

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



<b>LGW Data: 2010 - 2011 YTD</b>	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
MRC Days Lost (YTD)	3	33	41	67	109	143	205	244				
MRC Duration Rate YTD LGW data.	3.0	3.9	4.5	4.8	5.4	6.0	6.6	7.5				
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				

### SAFEPLAN

- Initial staff training undertaken on delivery of Take 5's - 96 attendees.
- Roll-out of Take 5's commenced with 770 staff completing required Take 5's.
- Initial monthly action plan reporting framework developed.

## GENERAL HUMAN RESOURCES

- All trainee and apprentice positions completed for intake one.
- Moving ahead with the implementation of e-timesheets subject to further management consultation.

## WORKPLACE CONSULTATIVE COMMITTEE

- Safeplan.
- Drug & Alcohol Policy and Footwear Policy.
- Social Club review.

## CORPORATE COMMUNICATIONS

- Collaboration with Recreational Services to stage Sports Expo & Sign On Day – huge success with thousands attending the day



### **Mini Hockey display at Sports Expo 2011**

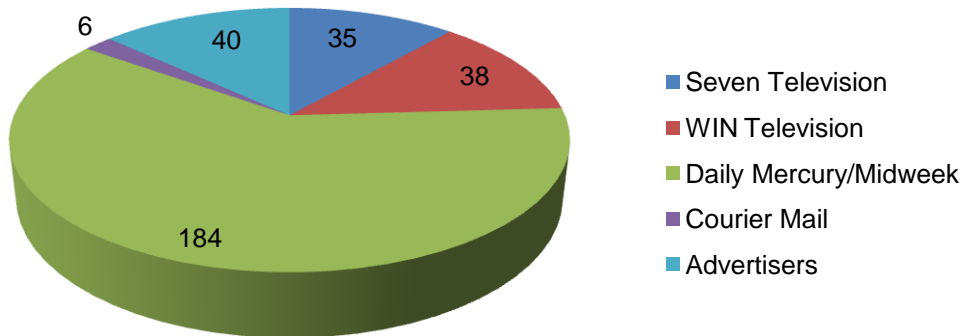
- Commenced *Council Connect* TV and Print information campaign in February
- Finalised design for Residential Density Strategy document for Development Services
- Rolled out SafePlan posters and branding material to internal staff



- Assisted Economic Development to book campaign for In the City campaign and finalised Explore Mackay map design ready for printing
- Initial discussions with Festivals and Events team to develop marketing campaign for July Festival of Arts
- Debrief held with website content host about future hosting during cyclones. New software developed to enable us to “Cloud Host” on a monthly basis. This will be utilised during next natural disaster or major event to potential alleviate website from

- crashing due to heavy traffic loads.
- Media coverage – Quite a busy February with 303 mentions of council-related stories.

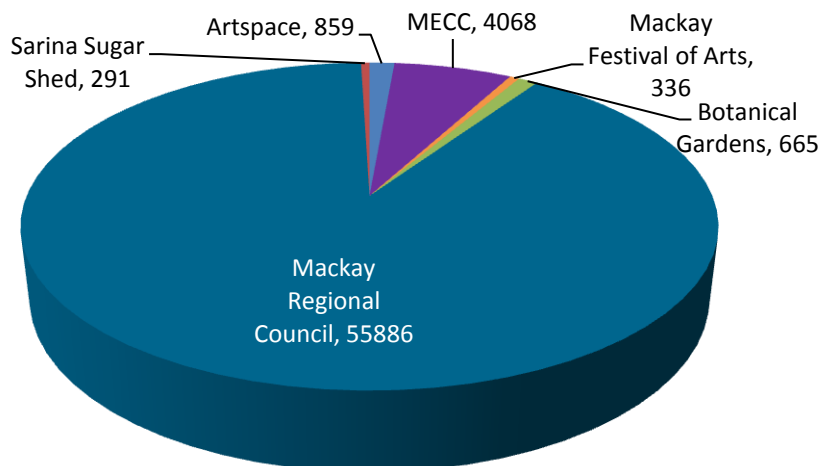
## Media Monitoring Break-Down February 2011 News Clips/Articles



### Website visitation for February:

- 1.9 million hits from 55,886 visitors (biggest numbers for a month).
- Significant increase in views to council's YouTube section – This largely due to Council Connect TV, which commenced in February and made available on website every fortnight. There were 1,285 views in February compared to an average of about 180 in previous months.
- About 44% of the views to YouTube were to view Council Connect TV. About 14% to view the Sarina Sugar Shed DVD .
- e-Newsletter subscriptions stands at 3,310 for the month (marketing campaign commenced in March to encourage increase in subscription).
- Facebook fans have grown to 1640 – up 300 from previous month

### Visits to all council's websites for February



## **CRITICAL ACTIVITIES PROPOSED FOR THE FOLLOWING MONTH**

- Long Term Financial Strategic Review.
- 2011/2012 Budget.
- 2011-2012 Operational Plan Development.
- Ongoing Asset Management Process.

### **Consultation**

Corporate Services Management Team.

### **Resource Implications**

Nil.

### **Conclusion**

Programs are largely in line with Operating Plans and Budgets for eight month period to 28 February 2011.

### **Officer Recommendation**

THAT this report be received.