

CORPORATE SERVICES HIGHLIGHTS AND SIGNIFICANT ISSUES REPORT – MONTH NOVEMBER / DECEMBER 2010

Author: DIRECTOR CORPORATE SERVICES

Purpose

To review the Corporate Services Department Highlights and Significant Issues for the months of November and December 2010.

Background and Discussion

Highlights and Significant Issues for period are as follows: -

DIRECTOR CORPORATE SERVICES

CORPORATE SERVICES MANAGEMENT

November

- Service Level Reviews.
- Meeting Service Enhancement Team.
- Audit Committee Meetings.
- Sustainable Futures Meeting.
- Environmental Conference.
- Various Project Meetings.
- Management Workshop.
- Corporate Services Strategic Management Workshop.

December

- Discussions future financial reporting to Council.
- Enterprise Bargaining Agreement discussions.
- Annual Leave December.

EXECUTIVE MANAGEMENT- GOVERNANCE GROUP

GOVERNANCE

November

- 1st Quarter Operational Plan Review completed.
- Community Plan Project has commenced.

December

- Local Law review continuing.
- Review of Instruments of Appointment being completed to ensure compliance with the New Local Government Act.
- 2nd Quarter Operational Plan Review commenced.

ASSET MANAGEMENT

November

- Financial Statements completed.

December

- New Manager Asset Management appointed and commenced.
- Asset Management Software project continues to progress with business process review stage to commence with a view to final selection by July 2011.

INTERNAL AUDIT

November

- Audit Committee held 23 November 2010.

December

- External members of the Audit Committee have been appointed.

FINANCIAL SERVICES

November

- Completion of Financial Statements & Audit.
- Development of 2011/12 Long Term Financial Strategy.

December

- Further development of alternative reporting templates.
- Borrowing application completed and submitted.
- Preparation of end of year analysis.

RATES & CHARGES REPORT

Rates Outstanding

	<u>Outstanding Balance</u>	<u>Rates Levied</u>	<u>Percentage</u>
Rates Outstanding 31.12.2010	7,381,784	90,228,469	4.1%
Rates Overdue	7,003,416		3.9%
Rates Overdue Last Month	13,883,338	89,684,617	7.7%
Rates Outstanding 31.12.2009	6,141,269	78,766,546	3.9%
Rates Overdue	5,373,525		3.4%

Sundry Debtors

	<u>as at 31.12.2009</u>	<u>as at 31.12.2010</u>
General Debtors	7,324,738	1,256,554
Mackay Entertainment Centre	241,540	247,130
Water	48,698	137,594
Waste Water	112,336	194,775
Waste Services	511,367	760,733
Total	<u>\$ 8,238,678</u>	<u>\$ 2,596,785</u>

EXECUTIVE MANAGEMENT – ADMINISTRATION SERVICES

ADMINISTRATION

November

- 2010 By-election process concluded during November with the declaration of the poll undertaken on 17th November 2010.
- Corporate Services Department undertook Service Level Review briefing with Council during November.
- 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 Communities/Multicultural Affairs - Multicultural Assistance Program 2010-2011 - Application submitted for migrant driving lessons
 - BHP Billiton Mitsubishi Alliance (BMA) - Community Partnership Program - Application submitted by MECC for daytime theatre program sponsorship.
- Grants advised as successful during month –
 - Bendigo Bank – Community Sponsorship Program – Assistance with Volunteers Conference 2011

December

- Executive Manager Administration along with Principal Planner North, attended a one day workshop in Brisbane for Builder Partners associated with the JV project Bedford Road.
- 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 -
 - Emergency Management Qld - SES Non-Recurrent Subsidy Program 2011-12 – Application submitted for purchase of generator for Eungella SES
 - Attorney-General's Dept - Proceeds of Crime Act – Crime Prevention Projects – Application submitted for installation of CCTV in Mackay CBD
 - Gordon Darling Foundation - Visual Arts Fund - Application submitted by Artspace for photographing of collection.
- Grants advised as successful during the month –
 - Arts Queensland – Regional Infrastructure Grant Program - MEC – Upgrade seating in The Space & lighting in foyer & auditorium
 - Hail Creek Mine Rio Tinto – Community Development Fund - Parenting Support Workshops – Walkerston & Pioneer Valley.

INFORMATION SERVICES

November

- New email security project is completed.
- Customer Call Centre System implemented and working in the live environment.
- Mobile computing user requirements and investigations are well underway and investigations into new technologies to meet our needs has commenced with leading Local Council vendors in this field.

- Guardian disaster management system testing and configuration complete. Multiple testing of setup documentation performed – assumed that Council Server Room is operational.
- E-Recruitment and e-Timesheets have gone live.
- E-Performance is now being trialled in Test.
- Major Upgrades to Library System bring about new public catalogue system, Bolinda digital audio books and more.
- Rural Addressing publicity campaign and project underway to meet public demands.

December

- A list of mobile computing user requirements and recommended pilot projects has been determined and is in process of being written up for delivery by January 31. Investigations into new technologies to meet our needs, related to these requirements and the proposed pilot projects, have commenced. 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.
- 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.
- Rural Addressing publicity campaign and project underway to meet public demands.
- 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 end of Period Rolled successfully for 1 January.
- 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.
- 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

November

- Completion of Service Level Reviews was a major focus during the month.
- A busy month for the team, with additional customer traffic generated by the Council By-Election and queries about the new Swimming Pool Safety legislation.
- The 2010 Internal Communication Survey was administered during the month. A record number of responses were received from staff. Results compiled and distributed to the Management Team.

- A majority of Customer Services staff have received Guardian emergency management system training.
- Scheduled generic Pathway Customer Request training delivered to staff.
- A number of information sessions for staff were conducted throughout the month by a range of subject matter experts, including updates from Emergency Management, Local Laws, Paget Depot Project. Staff were also briefed on the impact of the new Swimming Pool Safety legislation and a new Fact Sheet was developed for reference purposes.
- Customer Services is participating in the remote water meter monitoring trial in terms of providing customer support.
- Good progress being made with e-mail lodgement of Private Certification Applications in readiness for implementation in January 2011.

December

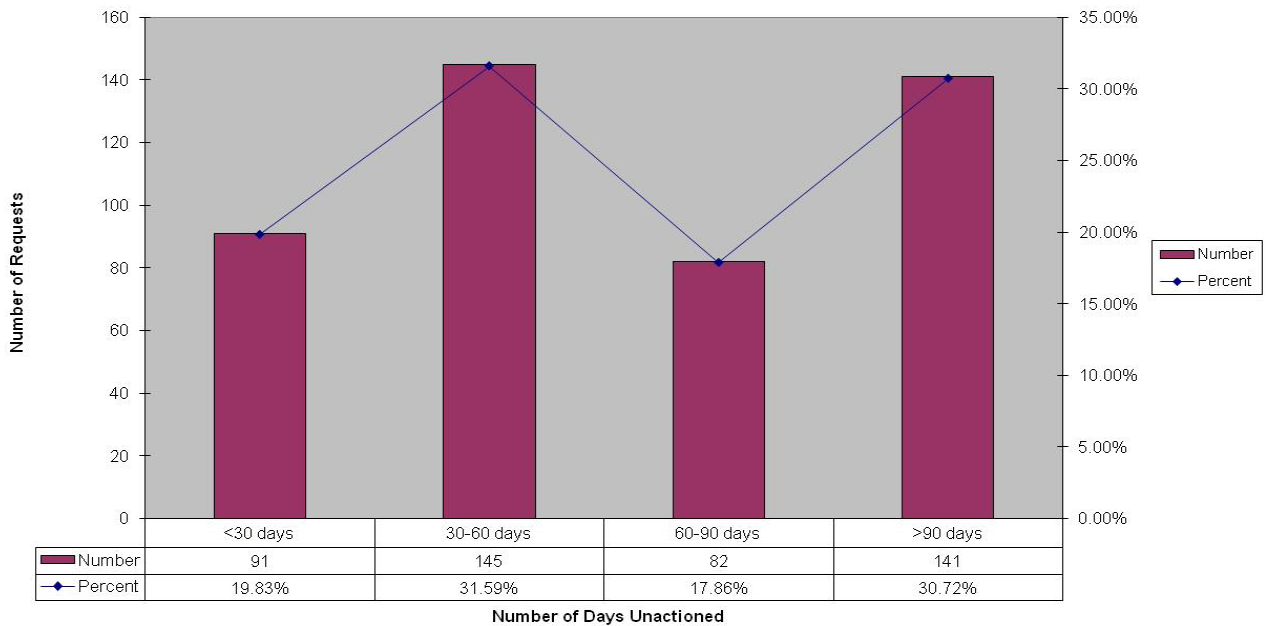
- Implementation of structural and other changes to the Customer Service program following completion of Service Level Reviews.
- Contingency plans were developed to enable Council to handle after hours calls in the event that our After Hours Service provider is unable to provide a satisfactory level of response due to their own emergency.
- 3 new call centre staff have completed their 5-week Induction Program and who are now competent members of the team.
- On-going negotiations with BOQ regarding Council assuming responsibility for operating the Mirani Transaction centre on an Owner-Operator basis.
- Hosted a visit from Veolia staff as a meet-and-greet and to provide a commitment to work co-operatively to improve services.

Customer Service Report – December 2010

Analysis of Customer Requests

Department	Program	Requests Received in December	Year to Date Unactioned Requests as at 31 December	Year to Date Overdue Requests as at 31 December
Corporate Services	Asset Management	0	0	0
	Corporate Communications	0	0	0
	Customer Services	23	1	0
	Financial Services	150	0	0
	Governance	27	5	0
	Human Resources	0	0	0
	Information Services	0	0	0
	Procurement & Plant	0	0	0
	Total	200	6	0
Community Services	Community Development & Libraries	0	0	0
	Community Services - Administration	0	0	0
	Convention Precinct & Events	0	0	0
	Economic Development	0	0	0
	Property Services	115	0	0
	Recreation Services	3	2	0
Total	118	2	0	
Development Services	Development Assessment - Engineering	4	2	1
	Development Assessment - Planning	18	0	0
	Business Support Unit	39	3	3
	Health & Regulatory Services	288	130	71
	Strategic Planning	0	0	0
Total	349	135	75	
Engineering Services	Construction	13	1	0
	Emergency Management	6	0	0
	Engineering Services - Administration	0	1	0
	Civil Operations	581	332	107
	Programmed Maintenance	15	191	72
	Parks & Environment	198	119	20
	Technical Services	79	4	0
Total	892	648	199	
Water & Waste Services	Business Services	0	3	3
	Water & Waste Services - Administration	0	0	0
	Infrastructure Delivery	13	12	12
	Operations	366	199	167
	Planning & Sustainability	3	0	0
	Waste Services	378	15	3
Total	760	229	185	
Grand Total		2319	1020	459

Aged Analysis of Customer Requests



Explanatory Note: the report is prepared on a Financial Year-to-Date basis from 1 July each year.

PROCUREMENT & PLANT

November

- Two new backhoes and one new street sweeper ordered as part of the replacement program.
- New fuel storage has commenced in Mirani.

December

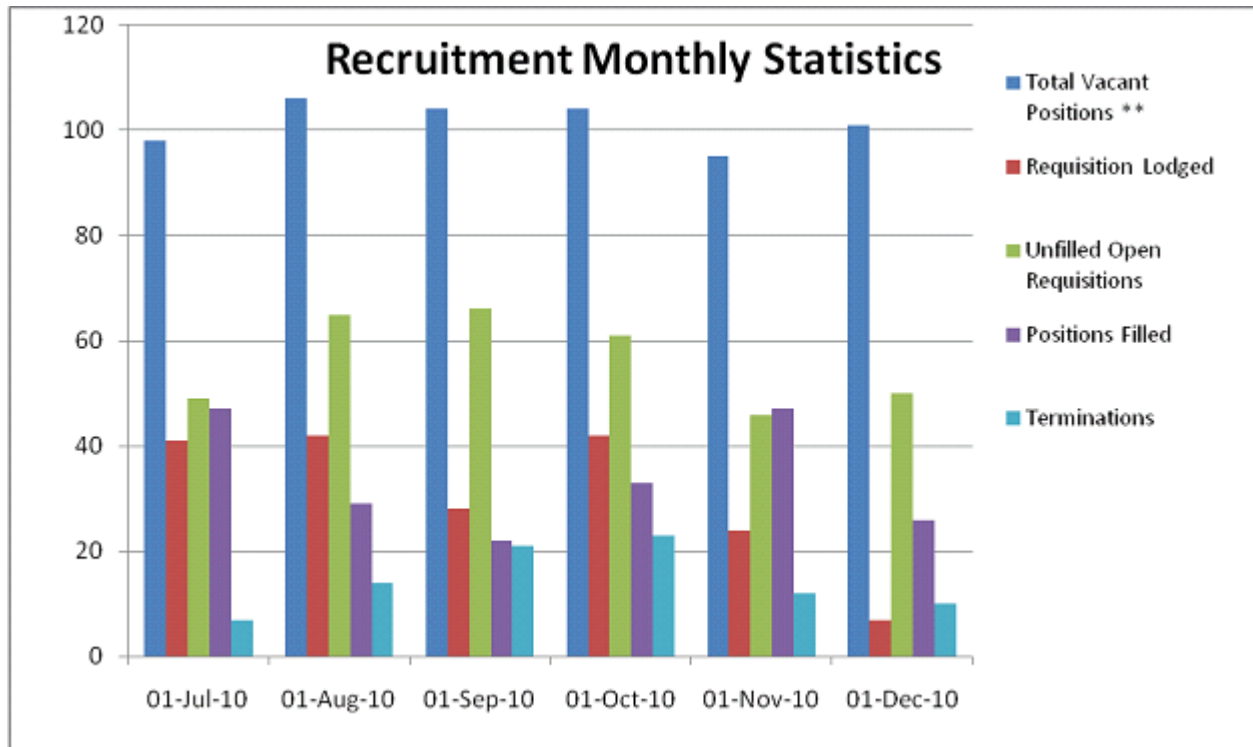
- New panel of providers for 2010 Flood Packages drafted to be issued in January 2011. This will replace the existing panel which will terminate in May 2011.
- Review of procurement processes across all departments commenced with opportunities for efficiencies to be gained across Councils operations.

HUMAN RESOURCES

RECRUITMENT

Monthly Statistics	Nov	Dec
Total Vacant Positions **	95	101
Requisition Lodged	24	7
Unfilled Open Requisitions	46	50
Positions Filled	47	26
Terminations	12	10

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



LEARNING AND DEVELOPMENT

General Training

November

- 58 attendances at a variety of Conferences, including:
 - Conducting Successful Performance Appraisal Training
 - Contract Law Conference
 - Fundamentals of Bioretention Design
 - HR Conference
 - Injury Prevention Council Qld Evidence to Action Symposium
 - Internal Audit Conference
 - IPWEAQ Supervisors Conference
 - Local Government Accounts Association Annual Conference
 - Local Government Environment Conference
 - Management Drives Training
 - Pathway Queensland Special Interest Group User Conference
 - Pavement Design Advanced
 - Planning Institute of Australia State Conference
 - Propeller Program
 - Queensland Public Libraries Association Conference
 - Queensland Government Risk Management Focus Group
 - Supervisor Training
- 86 attendances at Toolbox Meetings.

December

- 23 attendances at a variety of Training and Conferences, including:

- IPWEAQ North Queensland Branch Conference
- Dealing with Difficult People
- Pathway Customer Requests Training
- Intermediate Excel Training
- Advanced Excel Training
- Advanced Bioretention Design

Mandatory Training

November

- Corporate Induction – 40 attendees
- Harassment and Discrimination Training – 39 attendees
- Workplace Health and Safety Induction – 47 attendees
- General Fire Evacuation and First Response Induction – 11 attendees
- Workplace Health and Safety Officer Elective – 1 attendee
- Workplace Health and Safety Representative and PINS Training – 10 attendees
- Evacuation and Trenching Take 5 – 5 attendees
- Roller Theory Training – 4 attendees
- Backhoe – 2 attendees
- Grader – 1 attendee
- Front End Loader – 3 attendees
- Forklift – 1 attendee
- Construction Procedures – 94 attendees
- Maintenance Procedures – 4 attendees
- Apply First Aid and Apply First Aid Refresher – 15 attendees
- Low Voltage Rescue and Resuscitation – 4 attendees
- CPR – 11 attendees
- Confined Space, Confined Space Refresher and Confined Space Awareness – 40 attendees
- Driver Education Awareness Workshop – 340 attendees
- Authorised Persons Training – 31 attendees
- AUSTSWIM accreditation – 1 attendee

December

- Workplace Health and Safety Legislation Update Training for Supervisors and Managers – 159 attendees
- Workplace Health and Safety Representative and PINS Course – 1 attendee
- Trenching and Ground Support – 12 attendees
- Toolbox meetings – 18 attendees
- Solar and Heat Pump Installation – 1 attendee
- Fire Safety Advisor Accredited Training – 1 attendee
- HC Driving Lessons – 2 attendees
- CPR – 2 attendees
- Confined Space – 10 attendees
- Apply First Aid – 19 attendees
- Depot Induction – 7 attendees
- General Fire and First Response – 1 attendee
- Site Induction Checklist – 3 attendees

Trainees and Apprentices

November

- Advertising for Trainee and Apprentice Intake One, comprising of 13 positions, took place.
- 9 apprentices attended block training.

December

- Conducted interviews for 13 trainee and apprentice positions.
- Commenced reference checking and offers of employment, scheduled to commence in January and February 2011.

WORKPLACE HEALTH AND SAFETY

November

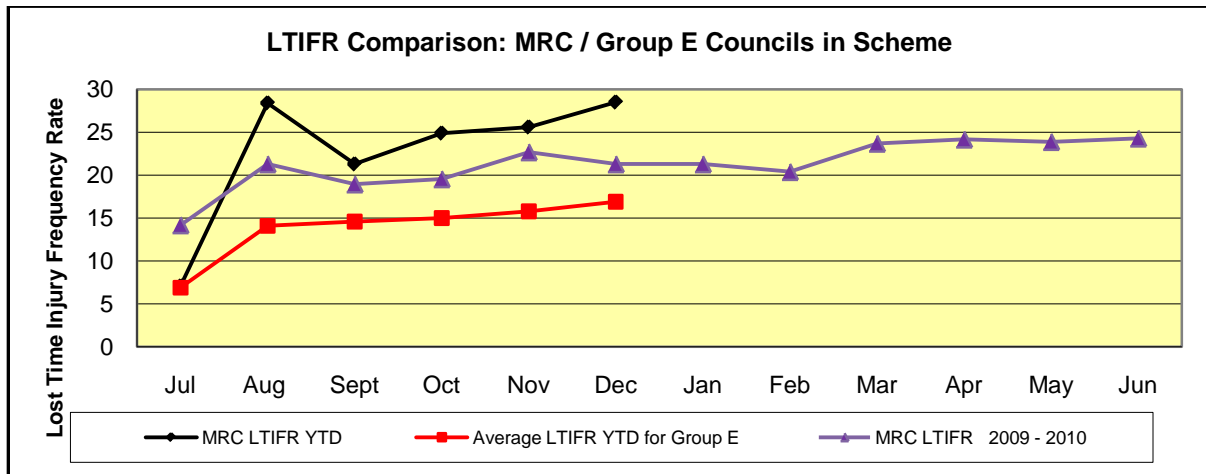
- Management of 26 workers compensation claims and non-work related return to work programs for staff, includes 9 new claims with 8 claims being finalised.
- 50 incident reports received, recorded and distributed for comment (31 staff, 19 non Staff).
- Review and feedback on 2 contractor (Civil Projects) Safety Management Plans.
- Provided 111 WH&S Inductions, 47 Staff, 64 Contractor.
- Council undertook 1 notification to WH&S Queensland regarding workplace injuries, a related incident investigation was commenced.
- Participated in 15 Worksite Hazard inspections in the, ES Parks & Environment, Recreation Services, Community Development & Libraries and Procurement & Plant workgroups.
- Further development for the SafePlan rollout was undertaken, procedures review, Local Government Workcare WH&S team (supervisor training organised) and IT (development of WH&S intranet site and document management).

December

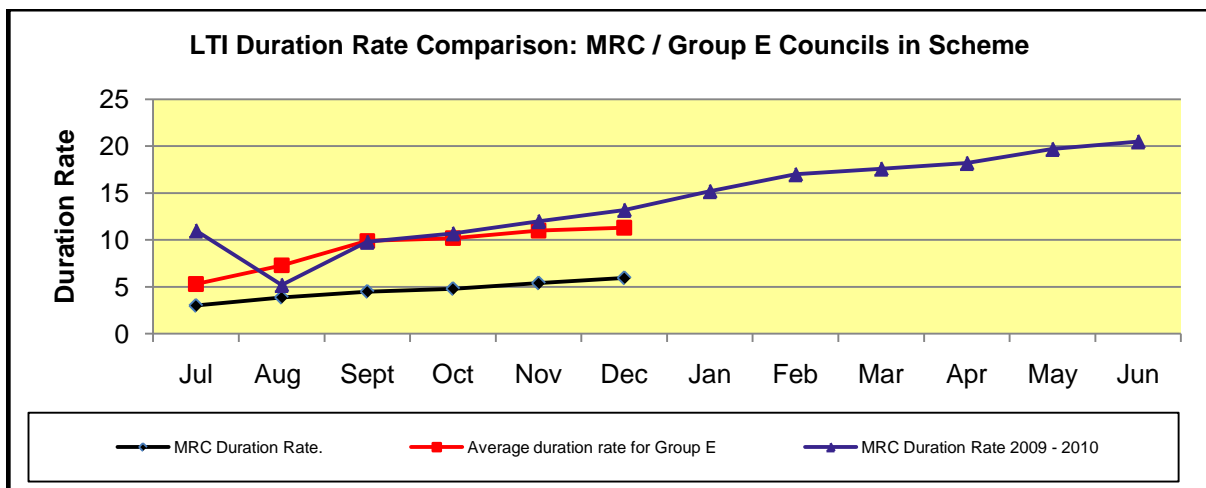
- Management of 22 workers compensation claims and non-work related return to work programs for staff, includes 7 new claims with 2 claims being finalised.
- 36 incident reports received, recorded and distributed for comment (33 staff, 3 non Staff).
- Review and feedback on 3 contractor (Civil Projects) Safety Management Plans.
- Provided 45 WH&S Inductions, 14 Staff, 31 Contractor.
- Council undertook 1 notification to WH&S Queensland regarding a workplace injury, a related incident investigation was commenced.
- Participated in 1 Worksite Hazard inspection.

WORKPLACE HEALTH & SAFETY STATISTICS

Graph derived using LGW data.

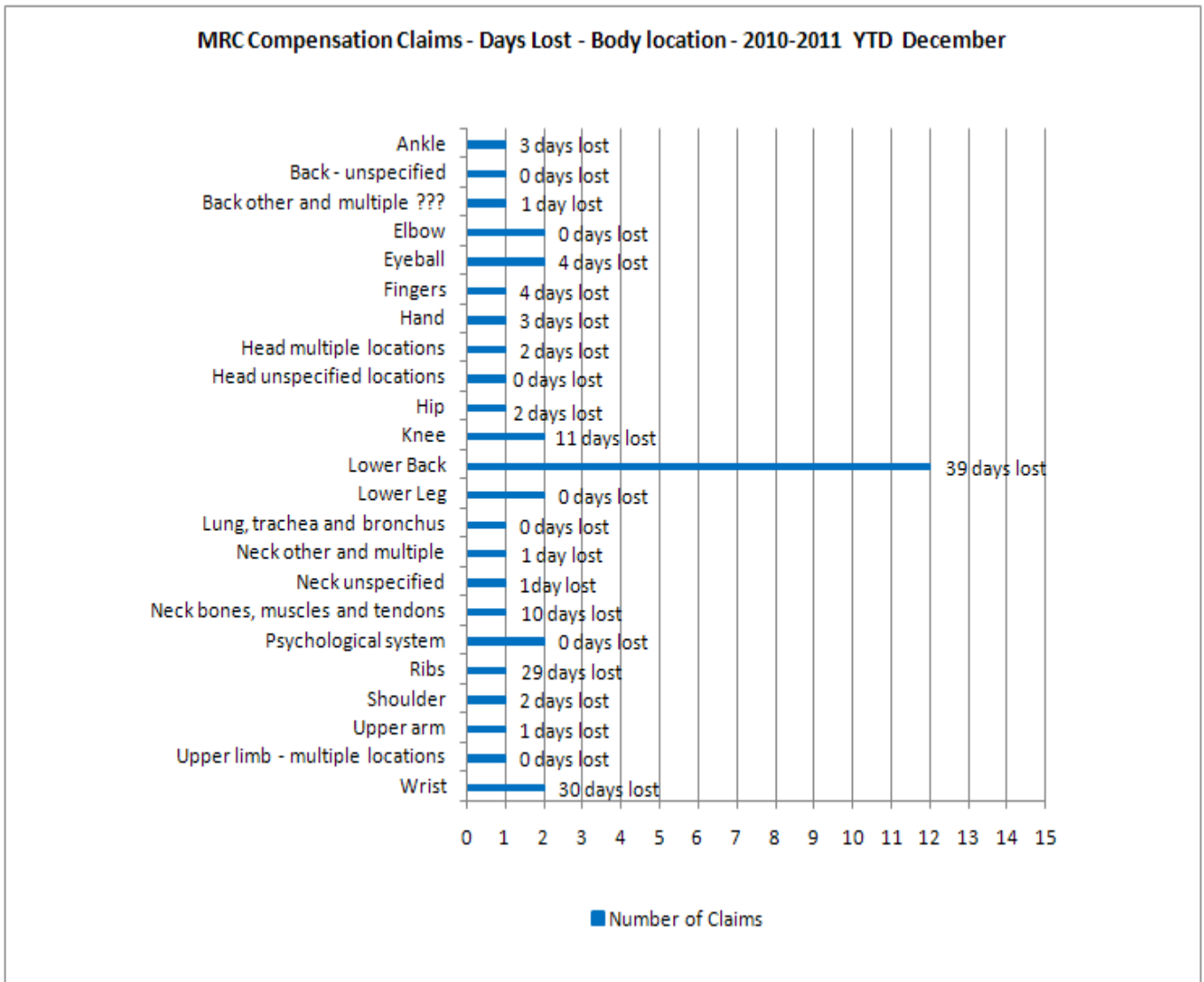


LGW Data: 2010 - 2011 YTD	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
MRC LTIs YTD	1	8	9	14	19	24						
MRC LTIFR YTD LGW data.	7.1	28.4	21.3	24.9	25.6	28.5						
Average LTIFR YTD for Group E (Councils with wages > \$50 mil)	6.9	14.1	14.6	15	15.8	16.9						

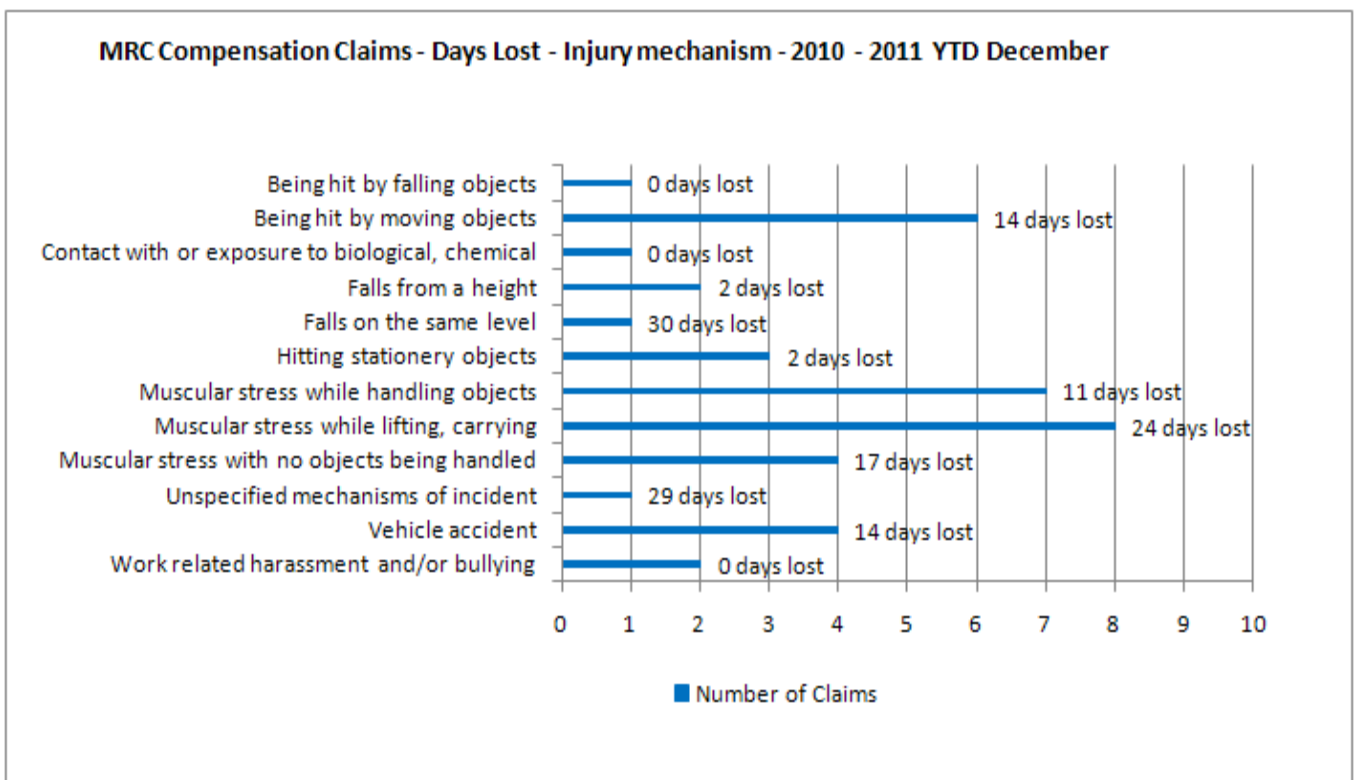


LGW Data: 2010 - 2011 YTD	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
MRC Days Lost: Accumulative (YTD)	3	33	41	67	109	143						
MRC Duration Rate YTD LGW data.	3.0	3.9	4.5	4.8	5.4	6.0						
Average duration rate for Group E (Councils with wages > \$50 mil)	5.3	7.3	9.9	10.2	11.0	11.3						

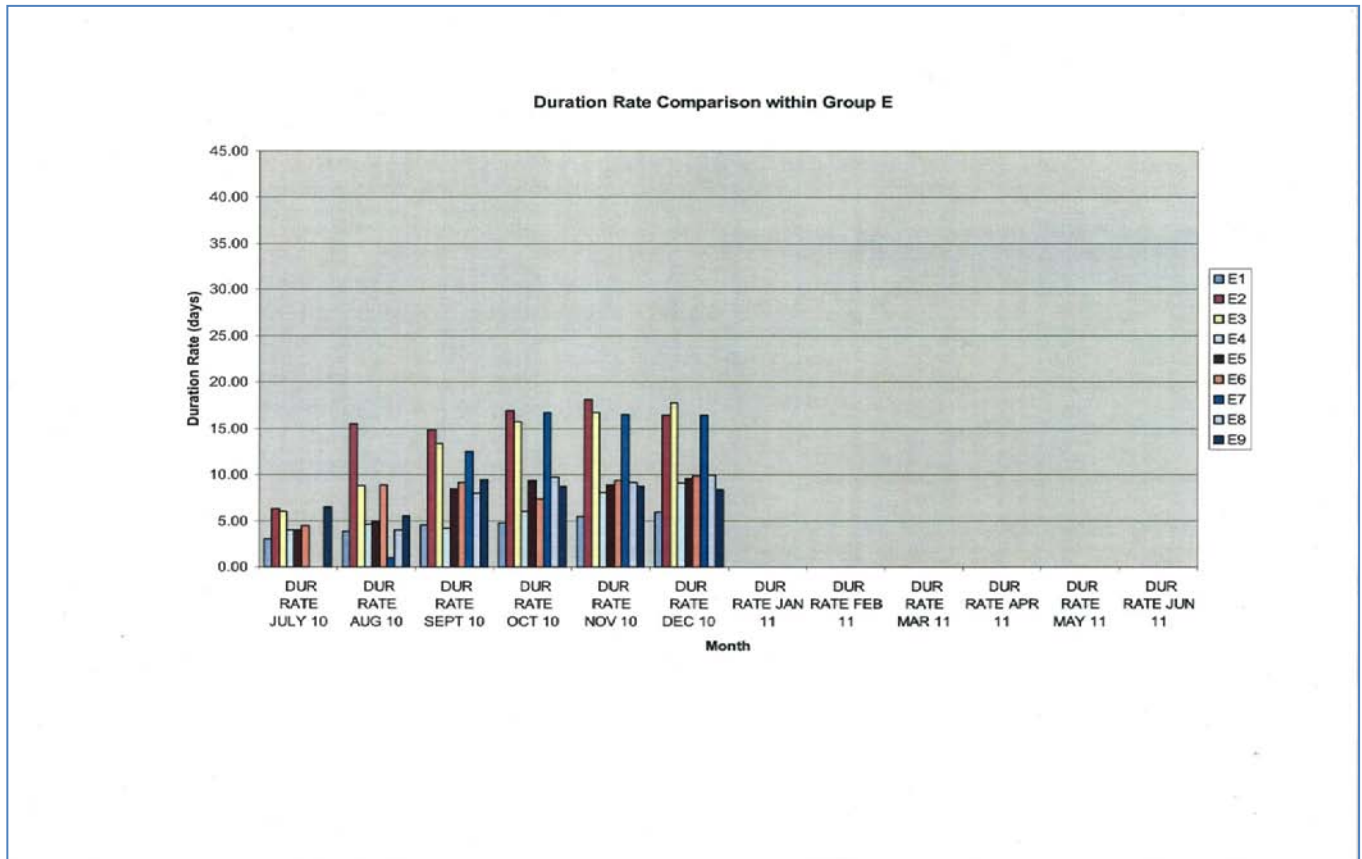
Graph derived using LGW data.



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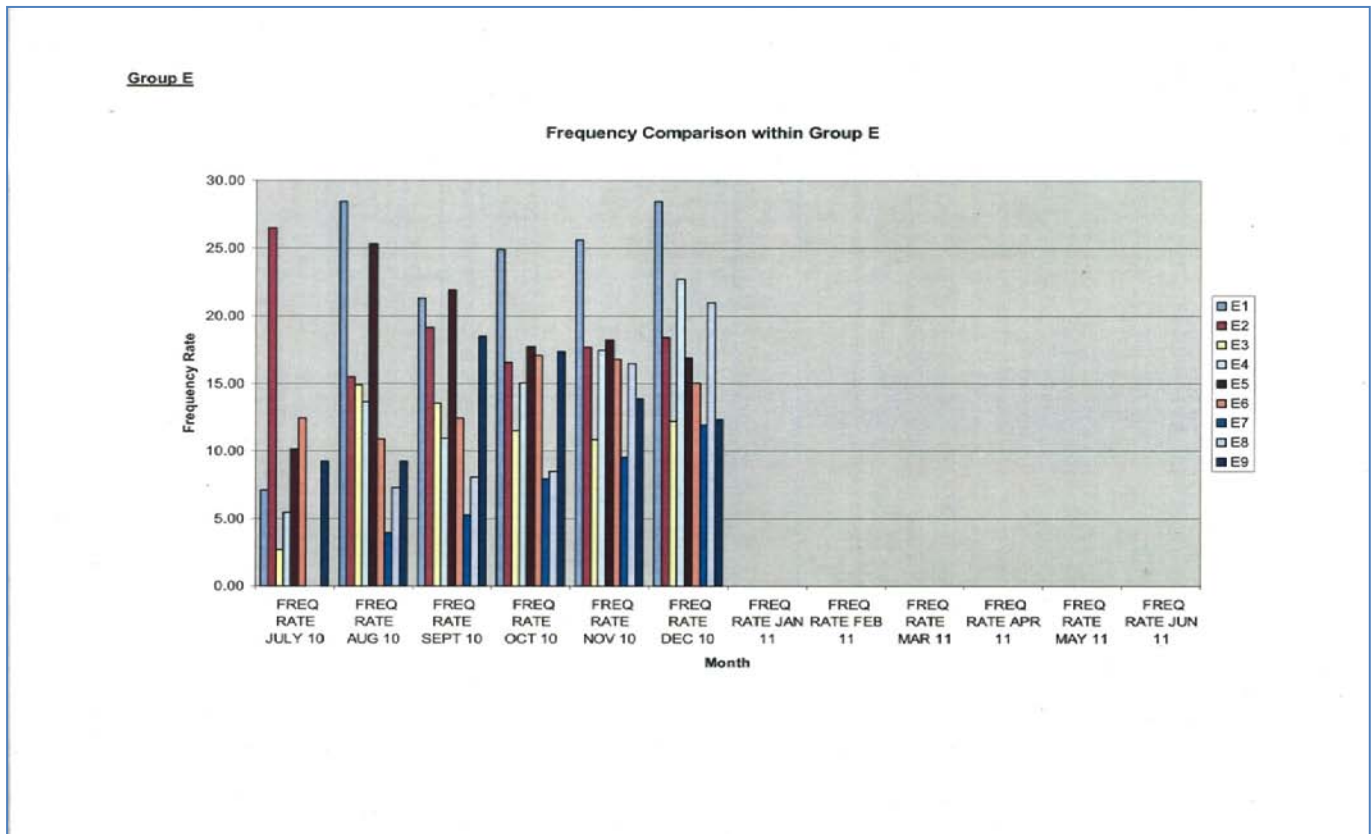


Graph derived using LGW data.



Mackay Regional Council is represented as E1.

Graph derived using LGW data.



Mackay Regional Council is represented as E1.

SAFEPLAN

November

- Initial edit of SafePlan documents completed.

December

- John Egan Manager OHS Services Jardine Lloyd Thompson provided Workplace Health and Safety presentations to Council Managers and Supervisors.
- Meetings with Engineering Services, Parks and Environment and Civil Projects/Operations Manger's and support to discuss SafePlan distribution and collation methodology.
- SafePlan documentation loaded on to pilot SafePlan MiSite.

RISK MANAGEMENT

November

- Operational risk registers for Departments continue to progress well. Community Services and Corporate Services have been finalised.

December

- Enterprise Risk Management Committee meeting held with second draft of Strategic risk register finalised.
- Work with HR on implementation of ERM with Safeplan continues.

GENERAL HUMAN RESOURCES

November

- Preparation of e-Performance scope for development by Frontier week commencing 29 November 2010.
- Safeplan – Initial draft completed.
- Trainee/apprentice intake.

December

- Project Team developing workshop presentations to begin rolling out throughout the organisation.
- Safeplan – recruiting of extra staff is currently being undertaken
 - Safeplan logo has been finalised
- New updated version 7 of the pink Incident Form.
- Expressions of interest have gone out for a new pre-employment medical provider.
- EA Negotiations – First 2011 meeting to be held 22 February 2011.

WORKPLACE CONSULTATIVE COMMITTEE

- Staff Christmas Party.
- Children's Christmas Party.
- Health Vending Machines.
- Blood Donations.

CORPORATE COMMUNICATIONS

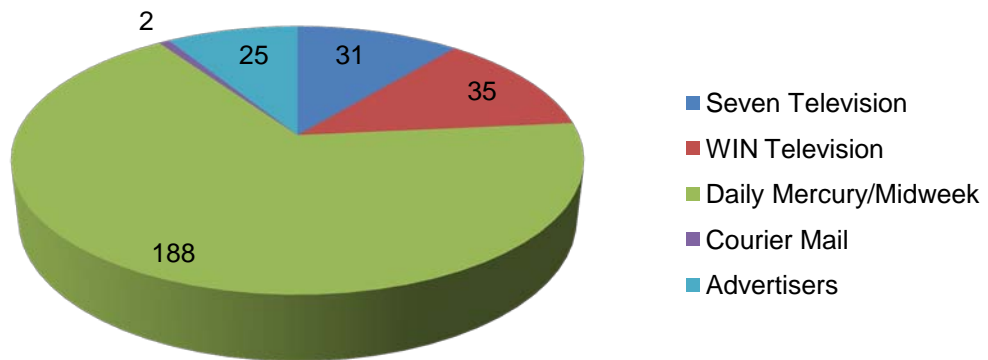
November

- Annual Report adopted by council – printed copies delivered in mid December.
Several media campaigns arranged – National Recycling Week, Australia Day nominations.
- Preparations continued for Australia Day celebrations – sponsors locked in including P Comino and Sons who will partner with council for the festivities.
- Submissions prepared for Queensland Government’s Healthy Communities Award – Workplace and Community awards divisions entered.
- Installation commenced for Bluewater Trail signage – hampered by wet weather.
- Continued growth in e-Newsletters – Library subscriptions have hit 500 – others are around the 360 mark – average growth of about 19 per cent per month.
- Weekly Council Connect is now at 351 subscribers.
- A total of 281 mentions of council stories in media – unable to obtain figures for Radio .
- Finalising preparations for February 2011 Sports Expo and Sign On Day – great response from local sporting and community clubs – ZINC and Daily Mercury arranged as media partners.
 - Arranged Festive in the City promotion in liaison with Economic Development – great support from Daily Mercury.
 - Completion of Service Level Review.

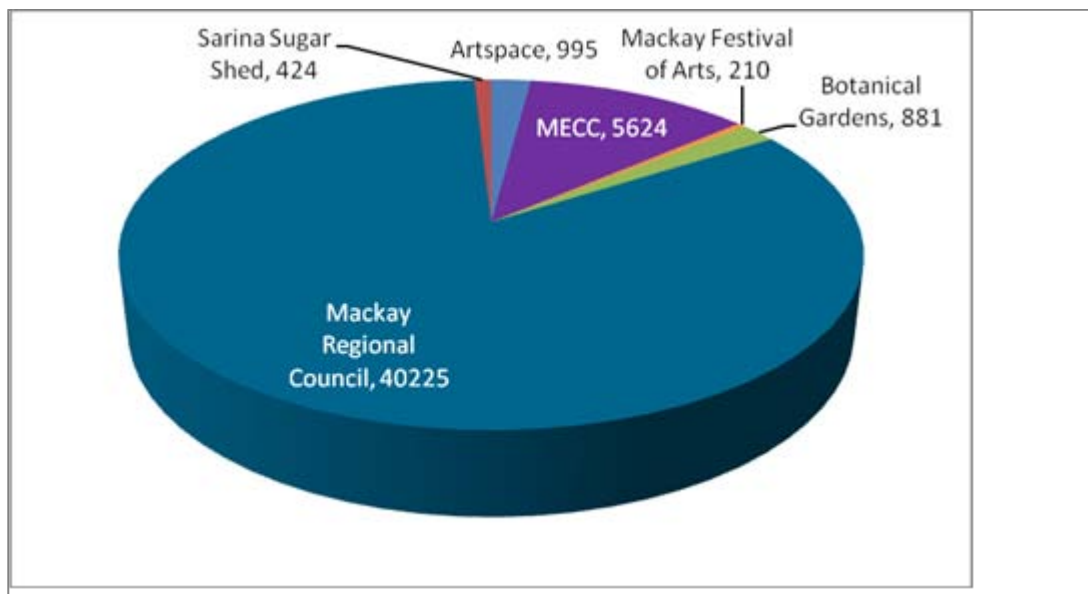
December

- Arranged media announcement and advertising for Economic Development “Festive in the City” competition winners.
- Finalised Australia Day posters, banners and promotional items for January event, including giveaways and prizes for Australia Day winners.
- New Bluewater Trail promotional brochure printed and distributed.
- Bluewater Trail interpretative signs and directional signage installed along trail.
- Slight decline in website traffic during December – will monitor but expected to be seasonal.
- A series of internal briefings with staff about new external communication plans to be implemented in 2011 to provide residents with information on council and services.
- Initial discussions with HR about promotion of SafePlan rollout to council staff.
- Results of Internal Communication Audit –Survey 2 released – made available on council MiSite – Feature included in December edition of Grapevine staff newsletter.
- Three day shoot completed for development of internal Induction DVD for new staff – DVD expected to be completed by late January.

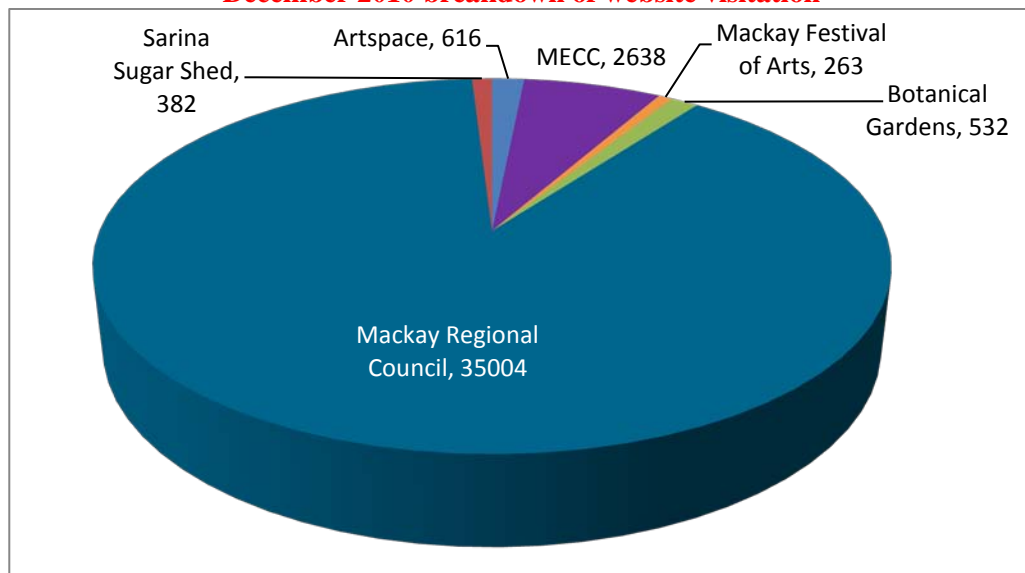
Media Monitoring Break-Down November 2010 News Clips/Articles



November 2010 visitation breakdown of council related websites



December 2010 breakdown of website visitation



CRITICAL ACTIVITIES PROPOSED FOR THE FOLLOWING MONTH

- Initial 2011/2012 Budget preparation.
- Executive financial reporting review finalised.
- Enterprise Bargaining Agreement negotiation.

Consultation

Corporate Services Management Team.

Resource Implications

Nil.

Conclusion

Programs are largely in line with Operating Plans and Budgets for six month period to 31 December 2010.

Officer Recommendation

THAT this report be received.