

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

Author: DIRECTOR CORPORATE SERVICES

Purpose

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

Background and Discussion

Highlights and Significant Issues for period are as follows: -

DIRECTOR CORPORATE SERVICES

CORPORATE SERVICES MANAGEMENT

- Managers Remuneration review finalised.
- Corporate Services Management Performance Appraisals finalised.
- Various Project Meetings.
- Alliance ALG Meeting.
- Discussions re Year End Carryover documents and year end financials.
- Workplace Consultative Committee and Health & Wellbeing Meetings.
- EBA negotiations.

EXECUTIVE MANAGEMENT- GOVERNANCE GROUP

GOVERNANCE

- Significant focus on Financial Statements.
- Draft Community Plan being finalised.

ASSET MANAGEMENT

- Significant focus on Financial Statements.
- Software project nearing finalisation.

INTERNAL AUDIT

- Significant focus on Financial Statements.

FINANCIAL SERVICES

- Preparation of financial statements.
- Preparation of QTC Credit Review documentation.
- Rates notices issued for first half yearly levy.
- 10/11 Budget Carryovers completed.
- PRIT Audit conducted.

RATES & CHARGES REPORT

Rates Outstanding

	<u>Outstanding Balance</u>	<u>Rates Levied</u>	<u>Annualised Percentage</u>
Rates Outstanding 31.08.11	65,717,009	85,856,162	38.3%
Rates Overdue	5,836,464		3.4%
Rates Overdue Last Month	6,675,300	85,782,604	3.9%
Rates Outstanding 31.08.10	64,311,507	81,235,183	39.6%
Rates Overdue	5,145,382		3.2%

Sundry Debtors

	<u>as at 31.08.10</u>	<u>as at 31.08.11</u>
General Debtors	5,570,692	8,809,159
Mackay Entertainment Centre	261,981	262,967
Water	41,333	147,127
Waste Water	19,937	120,050
Waste Services	594,397	945,803
Total	<u>\$ 6,488,340</u>	<u>\$ 10,285,106</u>

EXECUTIVE MANAGEMENT – ADMINISTRATION SERVICES

ADMINISTRATION

- A number of Enterprise Agreement meetings held during August 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 August:

- Dept of Health & Ageing - Healthy Community Initiatives Phase 3 - Local Government Grants - Application submitted for Active & Healthy Mackay Region programs.
- Dept of Public Works - Community Memorials Restoration Program.

Applications submitted for:

- Microfilming and digital scanning of cemetery records.
- John Mackay memorial interpretive plaque and site enhancement.

- Dept of the Premier & Cabinet - Queensland Week 2012 – Application submitted for Queensland Day Community BBQ Event.

Successful Grants advised during August:

- Arts Queensland - Regional Infrastructure Grant Program 2011-2012 - Upgrade gallery lighting systems and purchase cataloguing software for digitisation of collection at Artspace.

Total project cost \$100,000

Total funding approved \$40,000

- Queensland Police Service / Suncorp Metway - Community Grant Scheme (Road Safety and Crime Prevention) - Speed Awareness Program – purchase Speed Awareness Monitor/Variable Message Sign:

Total project cost \$22,500

Total funding approved \$10,000

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. This project will allow Health Inspectors to complete assessments in the field and import directly back into corporate systems.
- 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. – Test implemented 21st September – Live scheduled for March 2012.
- ICT rollout of hardware and software to the new Paget depot is completed, telecommunications, fibre links and networks are undergoing final completion.
- Network reconfiguration largely completed by the end of August, preliminary feedback from users regarding network speed and application response has been conservative to date.

CUSTOMER SERVICE

- The BOQ Transaction Centre in Mirani was officially opened by Mayor Cr Col Meng. A small event was held with council and community representatives and key bank customers.
- Plans for the refurbishment of the Mackay Customer Service Centre are well-advanced. There has been extensive consultation and a number of site visits have been conducted to review current design trends in customer service centres.
- Participated in successful roll-out of new Intranet site, including delivery of staff training and transfer of data from the old site to the new site.
- David Phillips, General Manager, Mackay Tourism, briefed the Customer Service team on

recent developments in the industry.

- The first Rates period of the year has generated little additional activity for the call centre – council’s efforts to hold increases to around inflation appear to have been well-received by the community.

PROCUREMENT & PLANT

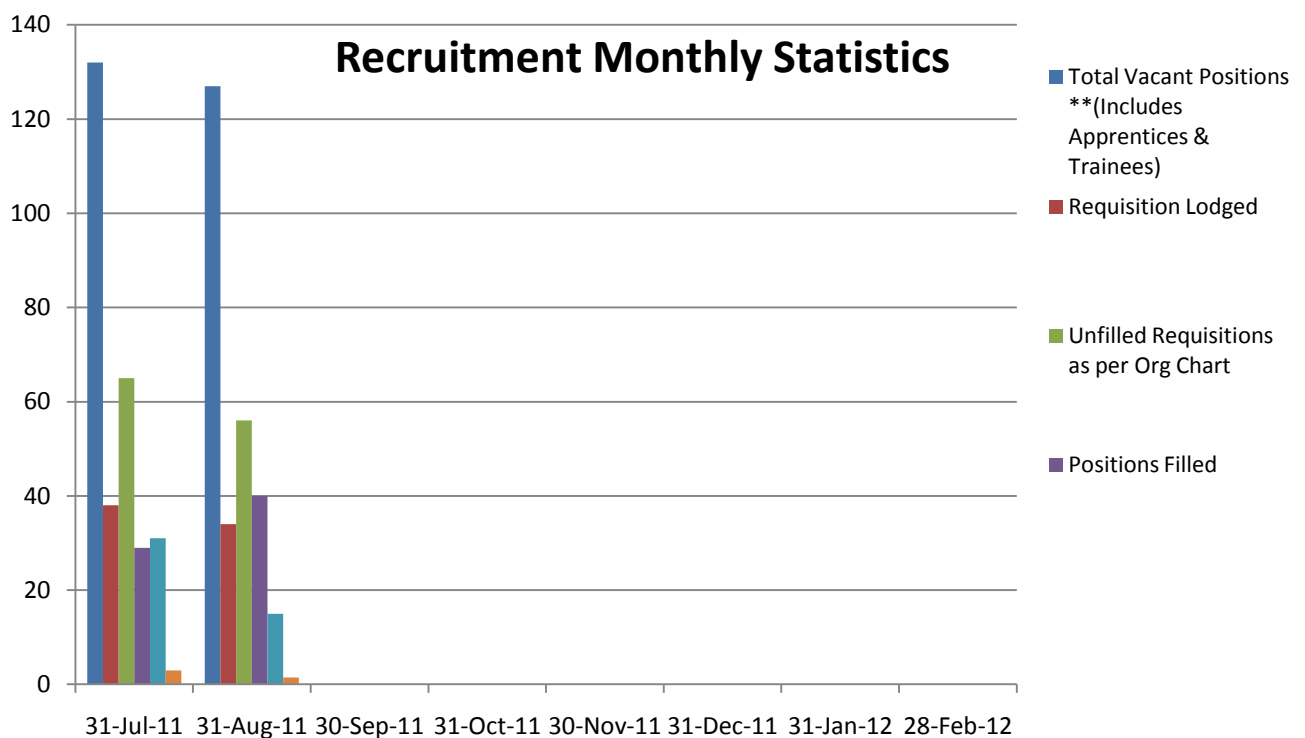
- Warehouse barcode system implementation.
- Bedford Rd Asset disposal – Auction to be held 24th September.
- Fleet replacement program 2011/2012.
- Paget Depot relocation plan commencement.
- Bedford Rd – demobilisation (Furniture reallocation and temporary building removal).

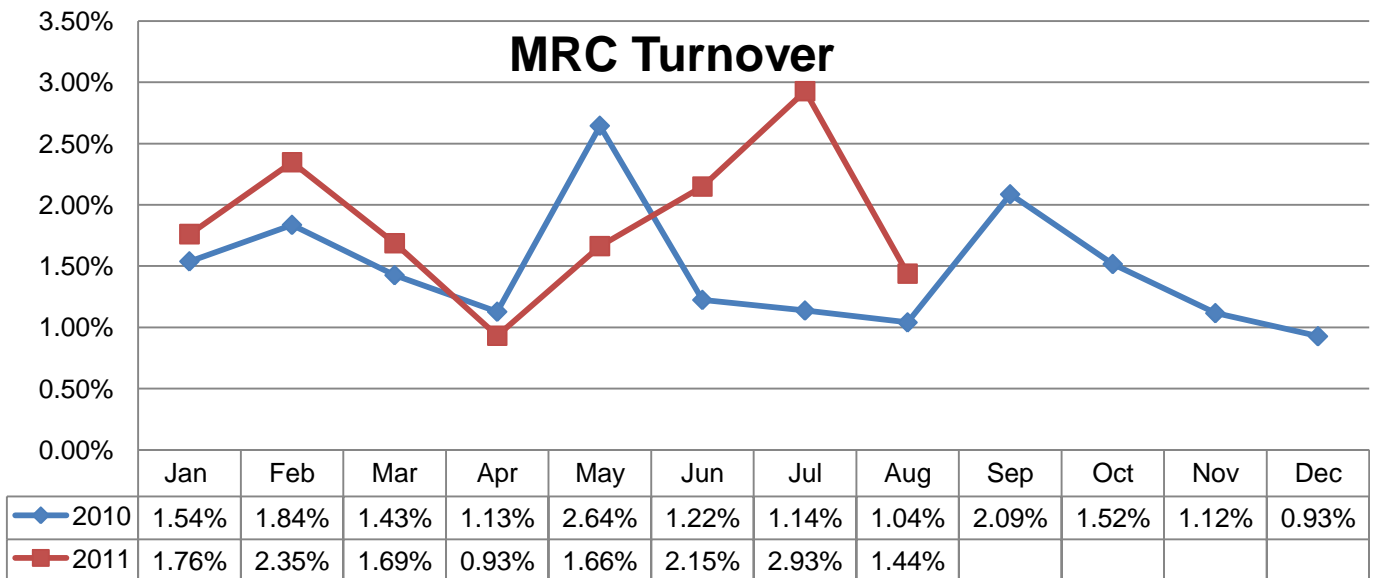
HUMAN RESOURCES

RECRUITMENT

Recruitment

- Total Vacant Positions - 127 (includes positions vacant due to leave such as Maternity Leave and Apprentices & Trainees)
- Requisitions Lodged – 34
- Unfilled Open Requisitions (as per the org chart) – 56
- Total Number of Positions Filled – 40
- Terminations – 15
- Monthly Turnover – 1.43815





Learning and Development

General Training

- 46 attendances at various conferences and seminars:
 - Various Computer Training
 - Pathway Queensland Special Interest Group User Conference
 - Statewide Water Info Management Training
 - IPWEAQ Powers and Responsibilities of LG – Water
 - Performance Management Workshop
 - Training Needs Analysis Training
 - Microsoft Tech-Ed Training
 - M&GSQ State Conference
 - Flying Fox Summit and Expo
 - MCAA Executive Committee Meeting
 - Picking Up the Pieces
 - Weed Symposium
 - Construction Law Conference
 - Department of Main Roads Engineering Technology Forum
 - ARRB Group Unsealed Local Roads Workshop
 - Water Educators Workshop
 - Performance Measure Blueprint Workshop

Mandatory Training

- 11 attendances at Corporate Induction
- 2 attendances at Bedford Road Induction
- 332 attendances at General Fire Evacuation and First Response
- 321 attendances at Paget Inductions
- 25 Paget Site Specific Induction Checklists completed

- 24 Site Specific Inductions completed
- 334 attendances at Workplace Health and Safety Induction
- 11 attendances at Harassment and Discrimination Training
- 1779 attendances at SafePlan Training
- 20 attendances at Apply First Aid training
- 1 attendance at CPR training
- 4 attendances at Procedure Training – Repair or Replace Guide Markers
- 14 attendances at Traffic Control training
- 77 attendances at Signage Course – Read and Interpret Traffic Management Plans
- 2 attendances at Signage Course – Design Traffic Management Plans
- 11 attendances at Working at Heights Training
- 31 attendances at Chainsaw Training
- 2 attendances at Asbestos Removal Licence (Class B) Training
- 1 attendance at Backflow Prevention Training
- 1 attendance at Commission and Maintain Hot Water Temperature Control Devices

Work Experience

- 5 work experience students in areas including library, corporate communications, technical services, electricians and parks and environment.

Trainees and Apprentices

- 9 attendances at Certificate III in Road Construction and Maintenance training.
- 10 attendances at Certificate IV in Civil Construction training.
- 1 attendance at Diploma of Government Planning training.

General Learning and Development

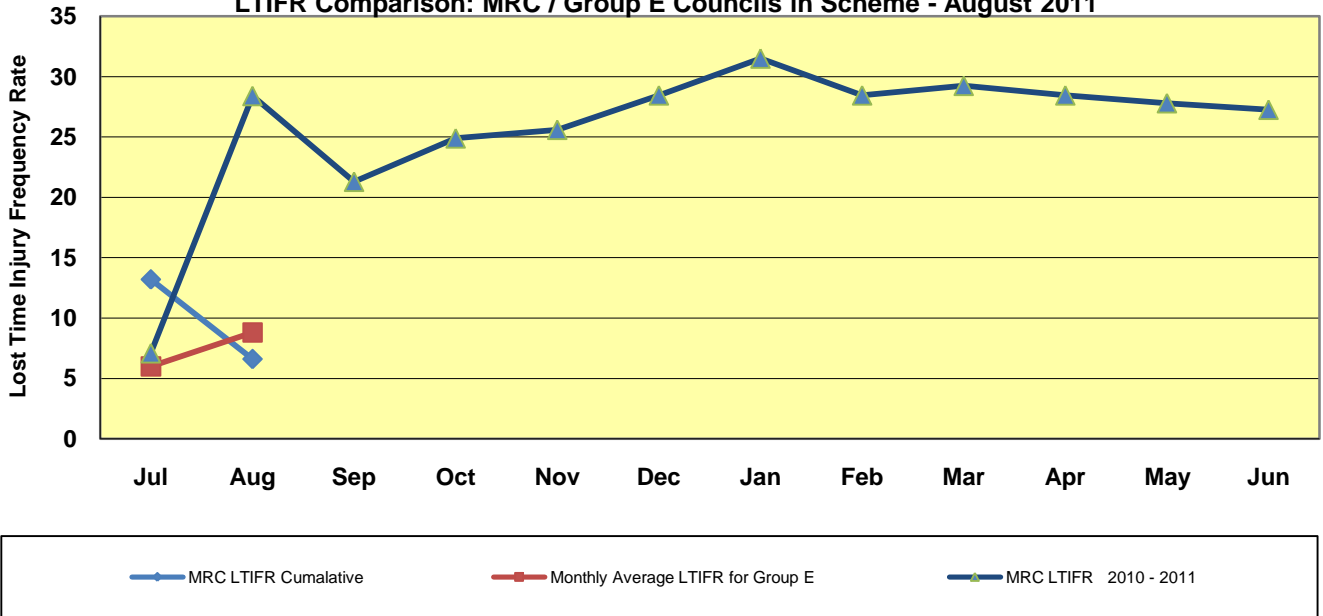
- Funding Agreement for the provision of up to 28 new trainees and apprentices for the 2011/2012 financial year finalised.

Workplace Health & Safety

August 2011

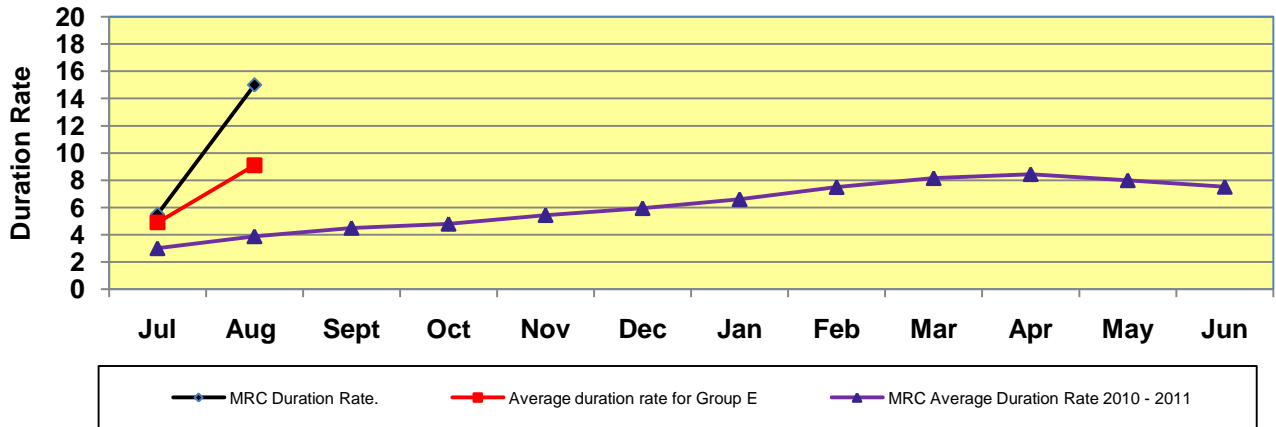
- Management of 12 Work Related compensation claims including 5 new claims with 5 claims being finalised. Management of 5 non-work related Return to Work Programs including 1 that was finalised.
- 47 incident reports received, recorded and distributed for comment (37 staff, 10 Non Staff Members).
- Review and feedback on 3 Construction Safety Plans for Civil Projects, Parks & Environment and Property Services.
- Provided 416 WH&S Inductions, 344 Staff, 69 Contractors, 3 Work Experience and 8 Volunteers.
- Council was required to undertake 1 notification to WH&S Queensland regarding workplace injuries.
- Participated in 22 Worksite Hazard inspections in ES Civil Operations, ES Parks & Environment, Waste Services, Recreation Services, Corporate Services, Procurement & Plant, Technical Services, Community Development & Libraries and Water & Waste Services.

LTIFR Comparison: MRC / Group E Councils in Scheme - August 2011



LGW Data: 2011 - 2012 YTD	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
MRC LTIs Cumulative	2	2										
MRC Monthly Average LTIFR LGW data	13.2	6.6										
Monthly Average LTIFR YTD for Group E (Councils with wages > \$50 mil)	6.0	8.8										

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



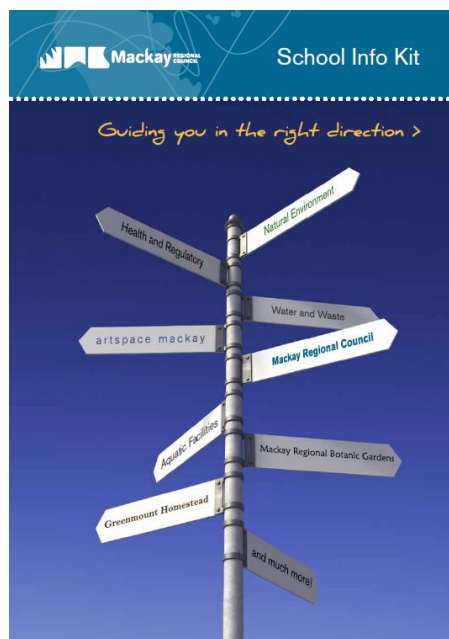
LGW Data: 2010 - 2011 YTD	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
MRC Days Lost: Cumulative (YTD)	25	30										
MRC Duration Rate	5.5	15.0										
Average duration rate for Group E	4.9	9.1										

WORKPLACE CONSULTATIVE COMMITTEE

- Health & Wellbeing Committee and Women in Local Government Committees are progressing.

CORPORATE COMMUNICATIONS

- Finalised preparations for the Father's Day Fun Run along Bluewater Trail – joint partnership between council, ABC Tropical North and Mackay Roadrunners – aim is to promote the Bluewater Trail and build healthy communities. Good support from Economic Development and Recreation Services. (Event to be run on Sunday Sept 4).
- Liaised with Festival and Events for advertising and marketing promotion of River to Reef Festival.
- New Botanic Gardens television commercial completed and aired on Channel 7.
- Work continues on the 2010-2011 Annual Report.
- Completed Community Plan on-line engagement with resounding success – 624 submissions provided. Awaiting final draft for sign off.
- Finalised new Council School Info Kit brochure, which highlights council facilities and promotes student tours of council facilities. To be distributed electronically to all schools in the region.



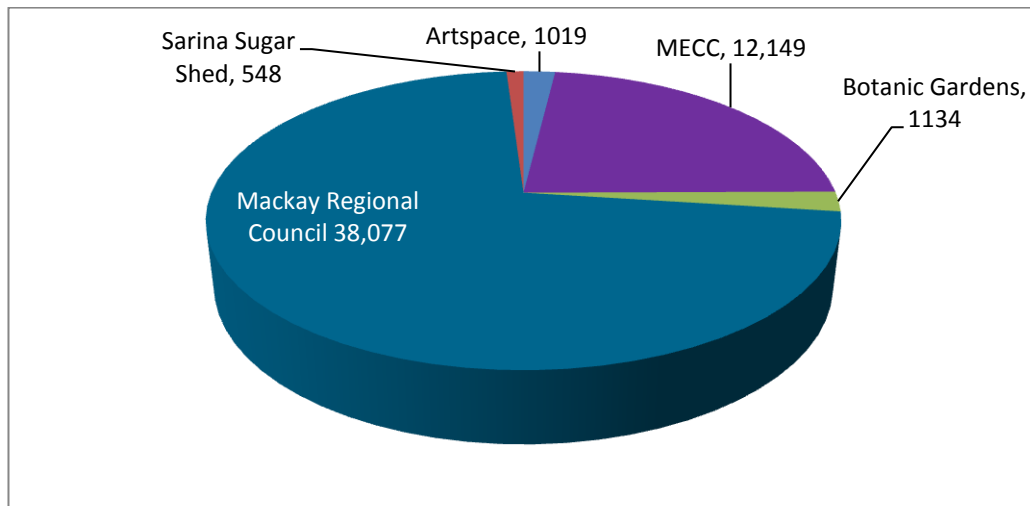
Front cover of School Info Kit

- Arranged competition for *Council Connect* in September. Cross promotion between Economic Development and Corporate Communications, offering \$500 City Deals shopping voucher. Purpose is to promote city centre website and gauge success of Council Connect communication strategy.
- Provided assistance and internal promotion of new intranet Bruce – information highway.
- Marketing of Landcare Day, Orchid Society promotion, support to Coal to Coast Festival.
- Investigations commenced into the production of a united Council Tourism Facilities promotional brochure and promotional DVD.
- Initial meetings to discuss Australia Day 2012 festivities in the Valley, Sarina and Mackay.
- Initial meetings to discuss and begin preparing for the 2012 Sports Expo and Sign On Day.
- Facebook growth continues with 1960 friends. It continues to generate good discussion and remains a key component of communication strategy. A Disaster Management page has also been developed in preparation for the summer storm season.

Visit to all council websites in August

Council website continues to attract around 38,000 unique visitors monthly with 111,000 page views.

There was a 16 per cent jump in traffic to the MECC website in August compared to previous month.



CRITICAL ACTIVITIES PROPOSED FOR THE FOLLOWING MONTH

- Financial accounts year end 30 June 2012.
- 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 August 2011 as would be expected.

Officer Recommendation

THAT this report be received.