

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

Author: DIRECTOR CORPORATE SERVICES

Purpose

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

Background and Discussion

Highlights and Significant Issues for period are as follows: -

DIRECTOR CORPORATE SERVICES

CORPORATE SERVICES MANAGEMENT

- 2011/2012 Budget and Long Term Financial Plan Meetings.
- Various Project Groups.
- EBA negotiations and Meetings.
- Alliance Meeting.
- Managers Remuneration.
- Management and Fleet utilisation.
- Reviewing Vehicle options.
- Corporate Services Business Improvement Team Meeting.
- Corporate Services Management Meetings.
- Enterprise Risk Management Meeting.
- Safeplan Meeting.
- Various Asset Management Meetings.
- Health & Wellbeing Committee Meeting.

EXECUTIVE MANAGEMENT- GOVERNANCE GROUP

GOVERNANCE

- Finalising draft community plan for consultation.
- Completed draft 2011/2012 Operational Plan.
- Risk Management endorsed draft Strategic Risk Register.
- Finalisation of 2011/2012 Insurance policy renewal.
- New Local Laws published for public interest test.

ASSET MANAGEMENT

- 2 x Asset Management Workshops with Water & Waste, Roads and Buildings.
- Verbal sign off from Roads and Buildings on the proposed Assets system.

INTERNAL AUDIT

- Assisting Assets Team establish process to mitigate any issues with end of financial processes.
- Preparing 3 year internal audit plan in preparation for Audit Committee meeting.

FINANCIAL SERVICES

- Continuance of Annual Budget process.
- Continuance of Long Term Financial Strategy.
- Beginning of Interim Audit.
- Finalisation of 3rd Quarter Budget Review.
- Rating review incorporating new valuations.

RATES & CHARGES REPORT

Rates Outstanding

	<u>Outstanding Balance</u>	<u>Rates Levied</u>	<u>Percentage</u>
Rates Outstanding 31.05.11	13,312,805	180,259,683	7.4%
Rates Overdue	7,342,323		4.1%
Rates Overdue Last Month	10,176,254	172,349,553	5.9%
Rates Outstanding 31.05.10	16,030,825	159,708,107	10.0%
Rates Overdue	6,418,133		4.0%

Sundry Debtors

	<u>as at 31.05.10</u>	<u>as at 31.05.11</u>
General Debtors	7,694,249	5,135,126
Mackay Entertainment Centre	164,343	50,596
Water	28,554	125,662
Waste Water	160,427	179,809
Waste Services	565,526	700,754
Total	<u>\$ 8,613,098</u>	<u>\$ 6,191,948</u>

EXECUTIVE MANAGEMENT – ADMINISTRATION SERVICES

ADMINISTRATION

- Exec Manager Admin as Secretary of Pioneer River Improvement Trust attended, along with other Trust representatives, the official State Government commissioning of the North Mackay Joint Levee Road. This project is a significant link in the overall levee system for Mackay.
- A number of Enterprise Agreement meetings held during May 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 May:-**

- National Libraries of Australia - Community Heritage Grants 2011:-
Application submitted for significance assessments for Greenmount Homestead, Sarina Museum, Pioneer Valley Museum and Mackay Museum.
- Telstra Services - Connecting Seniors Grant – Application submitted for assistance with mobile phone workshops held by Libraries.
- Dept of Community Safety / EMQ - Natural Disaster Resilience Program (NDRP) Round 3 – Application submitted for generator purchase for Paget Depot.
- Dept of Regional Australia, Regional Development & Local Government - Regional Development Australia Fund – Round 1 – Application submitted for Connors Road/Archibald Street intersection upgrade.
- Queensland Country Credit Union - Community Grants Scheme 2011-2012 – Application submitted for sponsorship for Big Splash Swim-A-Thon.
- Arts Queensland - Regional Infrastructure Grant Program 2011-2012 – Application submitted to upgrade lighting & collection catalogue system at Artspace.
- Australian Sports Commission - Multicultural Youth Sports Partnership Program – Application submitted for multicultural youth bursaries.

▪ **Successful Grants advised during May:-**

- Dept of Employment, Economic Development & Innovation - Building Rural Communities Fund (Blueprint for the Bush) - Application submitted for Brewers Park Sporting Precinct master planning - *Total project cost \$12,000 - Funding approved \$10,000.*

INFORMATION SERVICES

- 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. Usability testing underway in CSC and Cemeteries.
- Pathway/ePathway Bookings are being tested for future booking of online events.
- The collaboration intranet SharePoint site work has commenced in earnest for Misite2 project – codename Xsite.
- Test move of Auto issue into the “cloud” successful and a permanent move will happen in the very near future.
- Backflow Report has been completed for Water and Waste.
- The MECC EBMS booking system, upgrade add in has been applied and documented to assist the MECC with their booking system integration.
- Project preparation commenced for Council’s telecommunication call accounting system. MRC PABX call accounting install.
- Mobile application development vendor selected. Mobile applications are currently under development with the Health Inspectors.
- ICT Disaster Plan is nearing completion, draft feedback has been provided, current work on appendices and sub-plans undergoing.

CUSTOMER SERVICE

- A campaign is being developed to focus on capturing customer e-mail addresses and mobile phone numbers to facilitate electronic communication with customers.

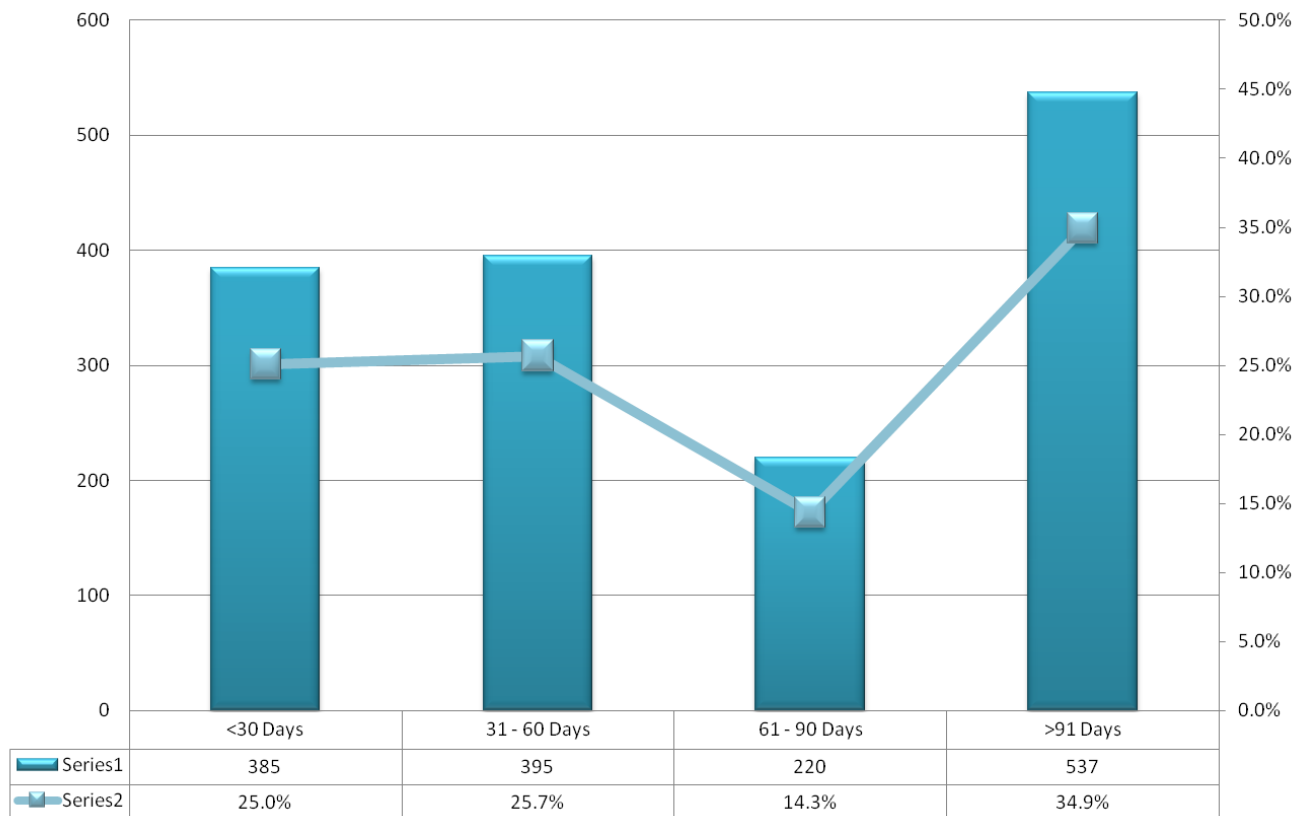
- A get-to-know event was hosted for staff from Department of Transport and Main Roads as a way of sharing information and ideas.
- Refresher training organised for staff in preparation for issue of dog and cat registration renewals and water accounts.
- The e-Content Team continues to reduce the backlog of documents registered “new customer”.

Customer Service Report – May 2011

Analysis of Customer Requests

SUMMARY - MONTHLY MANAGER CUSTOMER REQUEST REPORT										09-May-2011
Execution Date: 6 June 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	3	1	2	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	23	6	17	79	86	73	13		
	Recreation Services	0	0	0	0	1	0	1		
	Total		26	7	19	79	87	73	14	
Corporate Services	Corporate Services - Director's Office	0	0	0	0	0	0	0	0	
	Administration - Executive Manager's Office	0	0	0	0	0	0	0	0	
	Governance - Executive Manager's Office	46	1	45	15	22	21	1		
	Asset Management	0	0	0	0	0	0	0	0	
	Corporate Communications	0	0	0	0	0	0	0	0	
	Customer Service	0	0	0	15	51	11	40		
	Financial Services	4	0	4	319	309	280	29		
	Human Resources	0	0	0	0	0	0	0	0	
	Information Services	2	0	2	0	59	0	59		
	Procurement & Plant	0	0	0	0	0	0	0	0	
	Total		52	1	51	349	441	312	129	
Development Services	Development Services - Director's Office	50	10	40	74	54	39	15		
	Development Assessment - Engineering	9	5	4	12	10	8	2		
	Development Assessment - Planning	1	1	0	1	2	0	2		
	Health & Regulatory	593	185	408	622	511	388	123		
	Strategic Planning	0	0	0	0	0	0	0	0	
Total		653	201	452	709	577	435	142		
Engineering Services	Engineering Services - Director's Office	3	3	0	0	0	0	0	0	
	Civil Operations - Customer Requests	1516	743	773	530	631	376	255		
	Civil Operations - Program Maintenance	797	228	569	386	38	34	4		
	Civil Projects	33	22	11	17	18	16	2		
	Parks & Environment	366	134	232	230	252	159	93		
	Technical Services	17	2	15	110	126	117	9		
Total		2732	1132	1600	1273	1065	702	363		
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	0	0	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	12	4	8	50	55	33	22		
	W&WS - Operations	169	96	73	400	448	135	313		
	W&WS - Planning & Sustainability	0	0	0	0	0	0	0	0	
	W&WS - Waste Services	154	96	58	528	482	467	15		
	Total		335	196	139	978	985	635	350	
TOTALS		3798	1537	2261	3388	3155	2157	998		

Aged Analysis of Customer Requests



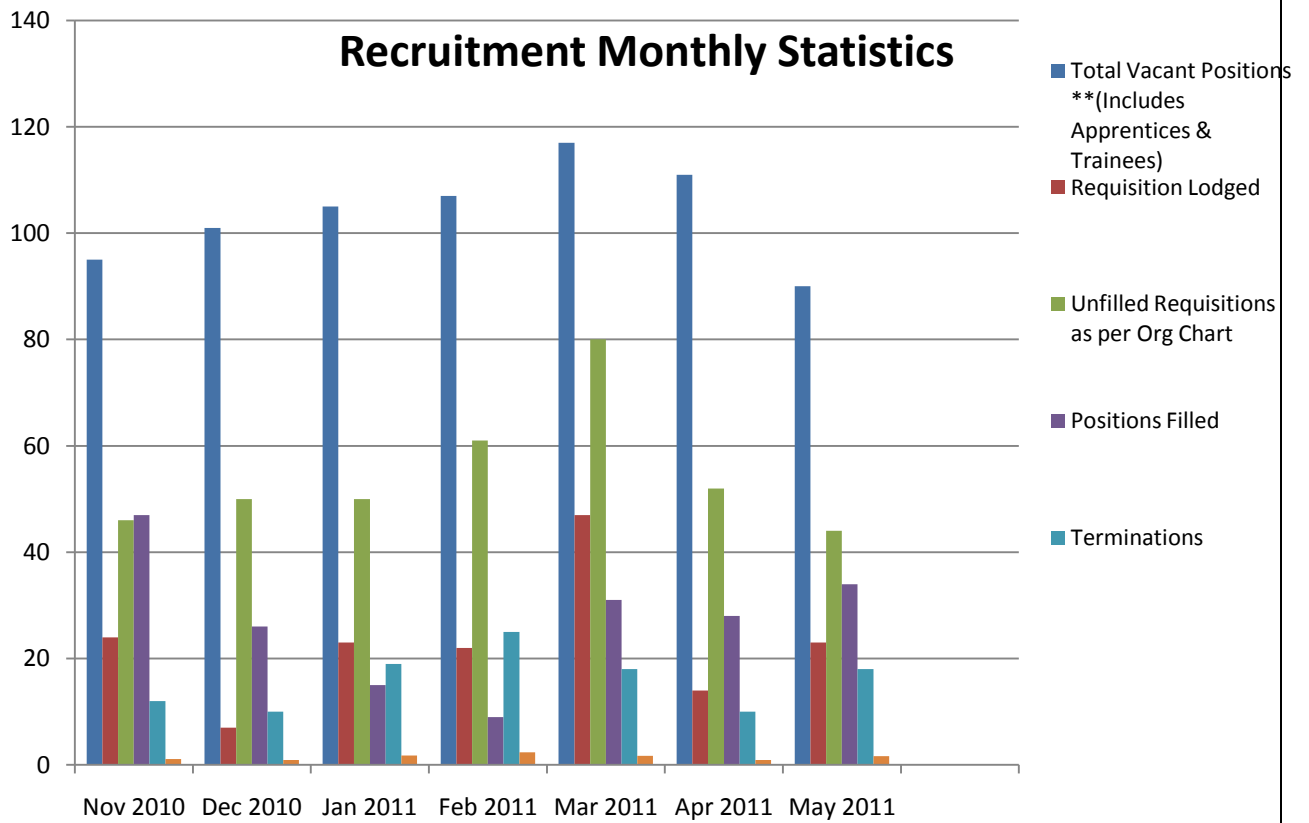
PROCUREMENT & PLANT

- Contracts Management Software upgraded to allow for integration with Corporate Records Management System Dataworks.
- Warehouse barcoding system set-up complete following site visit from provider. Once minor amendments have been completed testing will commence prior to installation at Paget Depot.
- Sarina Warehouse building upgrade has been completed which will provide a stock range comparable with Mackay and Mirani which will reduce lead time on products and aid in emergency repairs.
- Fleet replacement program items all on order or delivered with no 6 or 8 cylinder vehicles purchased in 2010/2011.
- Electronic tendering to commence in July 2011 for construction contracts.

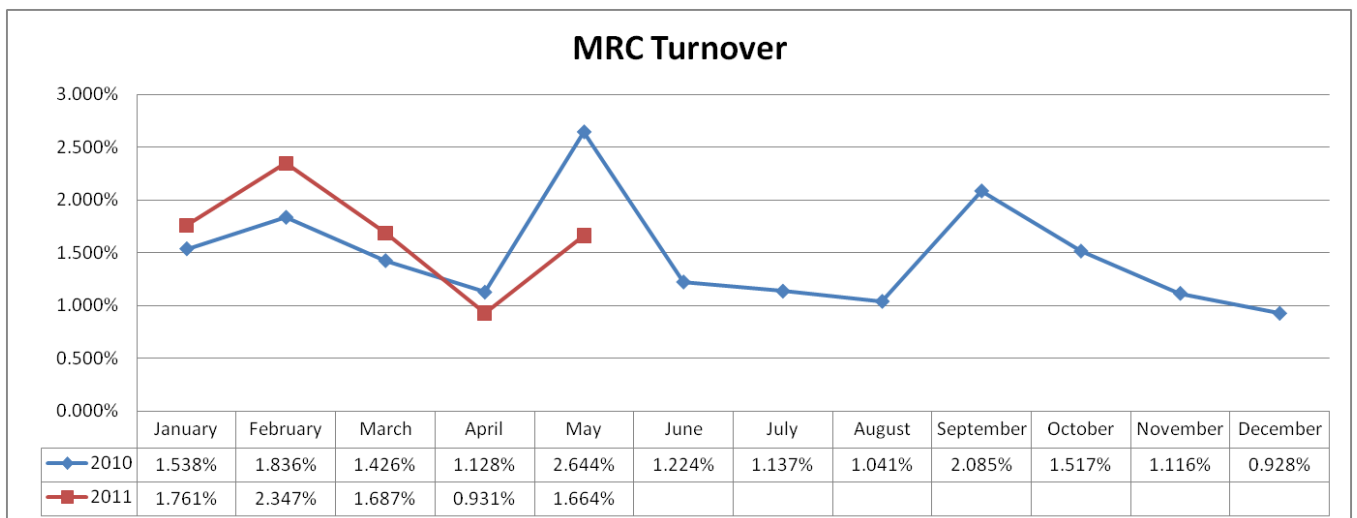
HUMAN RESOURCES

RECRUITMENT

- Total Vacant Positions - **90** (includes positions vacant due to leave such as Maternity Leave)
- Requisitions Lodged – **23**
- Unfilled Open Requisitions (as per the org chart) – **44**
- Total Number of Positions Filled – **34**



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



LEARNING AND DEVELOPMENT

General Training

- 33 attendances at conferences, seminars and workshops:
 - A Sense of Place: Local Studies in Australia and NZ
 - AIBS Roadshow
 - ArcGIS desktop 10
 - Australian Centre of Excellence for Local Government
 - Bringing Books Alive: The Value of Technology
 - Focus on Finance
 - Ideation
 - Landslide Risk Management Seminar
 - LGAQ Economic and Regional Development Conference
 - LGMA Future Leaders Forum
 - National ECM User Conference
 - Pathway Special Interest Group User Conference
 - Principal Plumbers Meeting
 - Propeller Program
 - Queensland Environmental Law Association Conference
 - Queensland Government Risk Management Focus Group
 - Risk and Liability Management
 - Stormwater Industry Association of Queensland State Conference
 - Urban Queensland Drainage Manual Overview

Mandatory Training

- 21 attendances at Working at Heights
- 49 attendances at Toolbox Talks
- Completion of 1060 Safe Plan Take 5's
- 15 attendances at MUTCD Traffic Controller training
- 32 attendances at MUTCD Signage Course – Read and Interpret Traffic Management Plans
- 42 attendances at WH&S Inductions
- 38 attendances at General Fire Evacuation and First Response training
- 41 attendances at Corporate Inductions
- 42 attendances at Harassment and Discrimination training
- 5 attendances at Depot Inductions
- 7 Site Specific Induction Checklists completed
- 2 program procedures completed
- 11 attendances at Apply First Aid training
- 1 attendance at CPR
- 1 attendance at Contemporary Food Safety Training

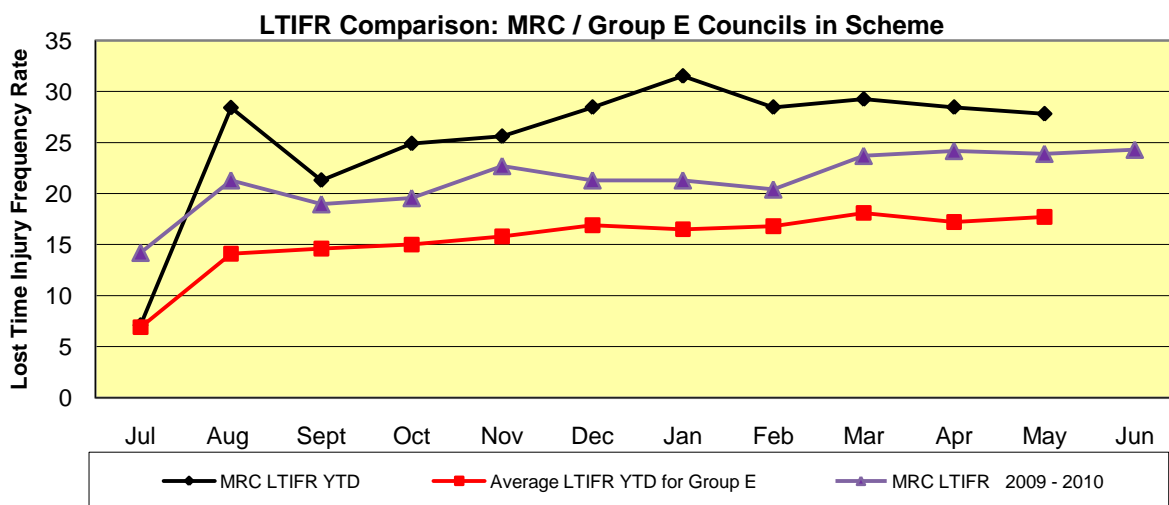
Work Experience

- 3 work experience students placed during the month of May 2011

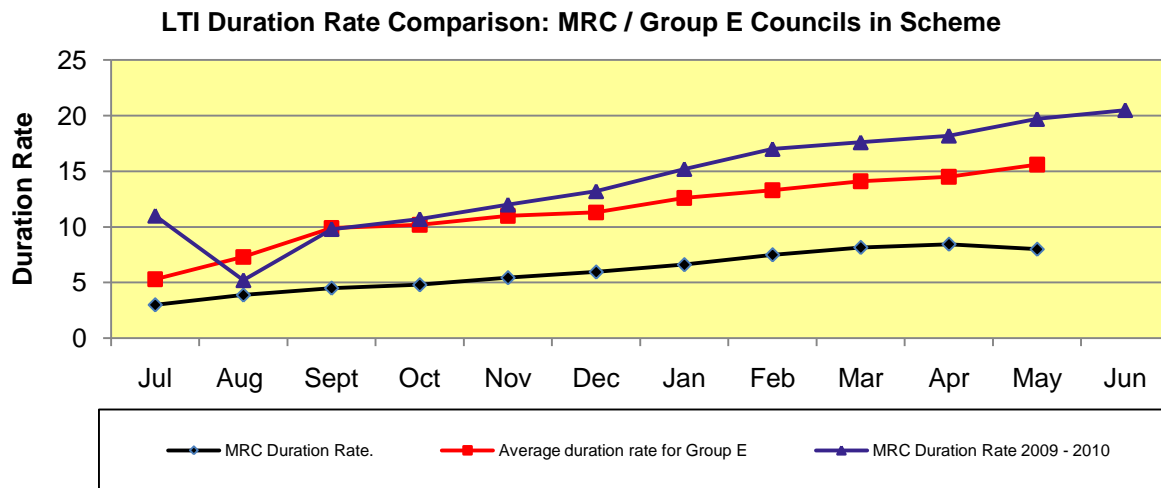
WORKPLACE HEALTH AND SAFETY

- Management of 15 Work Related compensation claims, 7 new claims; 5 claims finalised. Management of 5 non-work related claims including 1 new claim.
- 34 incident reports received, recorded and distributed for comment (27 staff, 7 Non Staff Members).
- Review and feedback on 2 contractors (Civil Projects) Safety Management Plans.
- Provided 91 WH&S Inductions, 42 Staff, 3 Work Experience and 46 Contractors.
- Council was required to undertake 4 notifications to WH&S Queensland regarding workplace injuries.
- Participated in 62 Worksite Hazard Inspections in the Parks & Environment; Civil Projects and Convention Precinct and Events work groups.

WORKPLACE HEALTH & SAFETY STATISTICS



LGW Data: 2010 - 2011 YTD	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
MRC LTIs YTD	1	8	9	14	19	24	31	33	37	40	43
MRC LTIFR YTD LGW data.	7.1	28.4	21.3	24.89	25.6	28.45	31.5	28.45	29.24	28.45	27.8
Average LTIFR YTD for Group E (Councils with wages > \$50 mil)	6.9	14.1	14.6	15.0	15.8	16.9	16.5	16.8	18.1	17.2	17.7



LGW Data: 2010 - 2011 YTD	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May
MRC Days Lost: Accumulative (YTD)	3	33	41	67	109	143	205	244	307	338	354
MRC Duration Rate YTD LGW data.	3.0	3.9	4.5	4.8	5.4	6.0	6.6	7.5	8.2	8.5	8.0
Average duration rate for Group E (Councils with wages > \$50 mil)	5.3	7.3	9.9	10.2	11	11.3	12.6	13.3	14.1	14.5	15.6

SAFEPLAN

- A workflow has been created for SafePlan.
- A Co-ordinators list has been developed for SafePlan.

GENERAL HUMAN RESOURCES

- All post-amalgamation rehabilitation files have now been entered into dataworks.
- Take 5 Sessions have been organised and delivered throughout Corporate Services.
- The new Induction DVD has been completed and will soon be seen by new recruits.
- A workflow has been created for SafePlan.
- A Co-ordinators list has been developed for SafePlan.
- A risk assessment has been completed for stair wells.
- 62 amenities were inspected from Midge Point to Koumala and throughout the Pioneer Valley (over 1500 kilometres travelled).
- 17 of the 19 trainees and apprentices positions have been filled.

WORKPLACE CONSULTATIVE COMMITTEE

- Review API cards usage.
- Further Health and Wellbeing initiatives explored.
- Women in Local Government Sub Committee continue to meet.

CORPORATE COMMUNICATIONS

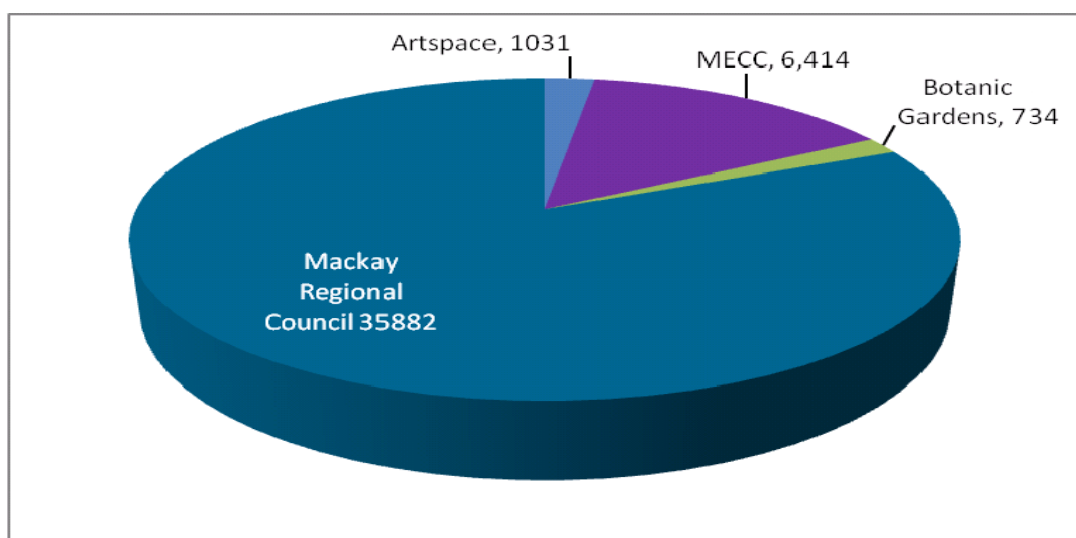
- Coordinated a week-long celebration to recognise council volunteers at facilities. The event was coordinated by Corporate Communications in collaboration with the likes of Sarina Sugar Shed, Artspace, Botanic Gardens, Libraries and MECC. Volunteers were invited to a movie night, Theatre show and morning tea events to thank them for their efforts.



Trish and Max Clews – enjoy celebrations Eileen and Sue enjoy a theatre show

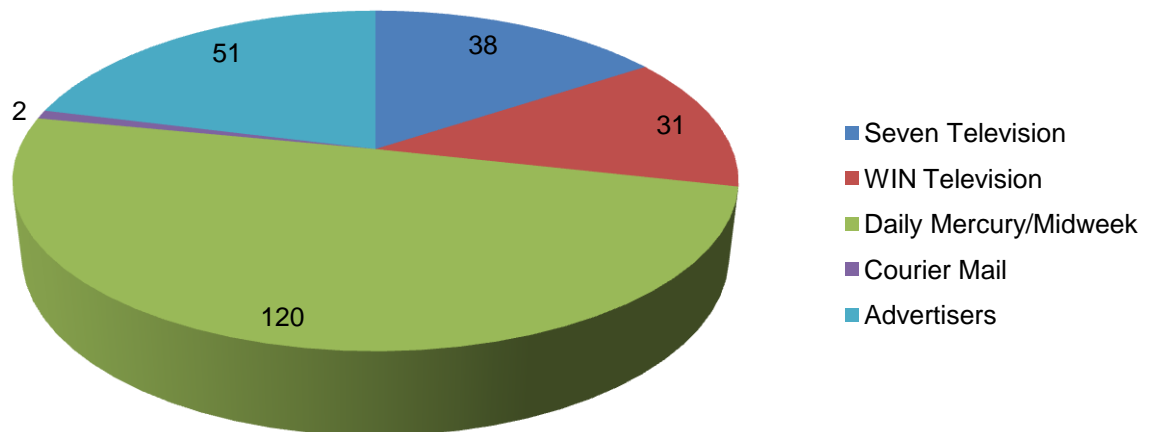
- Implemented marketing plans for Heritage Fair, Pet registrations, Composting Workshops during May.
- Festival of Arts marketing and advertising campaign implemented and due to commence late June. Festival launch and release of Program was held in late May.
- Draft Community Plan document designed in preparation for community consultation. Initial discussions held about consultation on draft plan.
- Developed plan for “Rebuilding our Roads” campaign to raise awareness of recovery work. This included developing a series of feature articles about the work in consultation with the Daily Mercury. Regular updates posted on council’s website.
- “Rebuilding our Roads” page was 14th highest viewed page on website for May (636 page views).
- Top three pages were Libraries (6,706 page views), About Council (2842 pages), Business (Planning and Development) (2726 pages).
- Facebook friends hit 1801 in May – one of the largest numbers for a Local Government in Queensland (Several councils approaching us for advice on how we operate Social Networking platforms).

Visits to council websites in May



- Council received about 242 media mentions in print and television for month of May (see table below)

Media Monitoring Break-Down May 2011 News Clips/Articles



CRITICAL ACTIVITIES PROPOSED FOR THE FOLLOWING MONTH

- Finalised 2011/2012 Budget and Long Term Financial Plan.
- Managers Remuneration Review.
- Asset Management Review continuing.
- High Risk Audit Issues.

Consultation

Corporate Services Management Team.

Resource Implications

Nil.

Conclusion

Programs are largely in line with Operating Plans and Budgets for eleventh month period to 31 May 2011.

Officer Recommendation

THAT this report be received.