



# Organisational Services

Monthly Review

> July 2020

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# 1. EXECUTIVE SUMMARY

This report is for the Organisational Services Department for the month of July 2020.

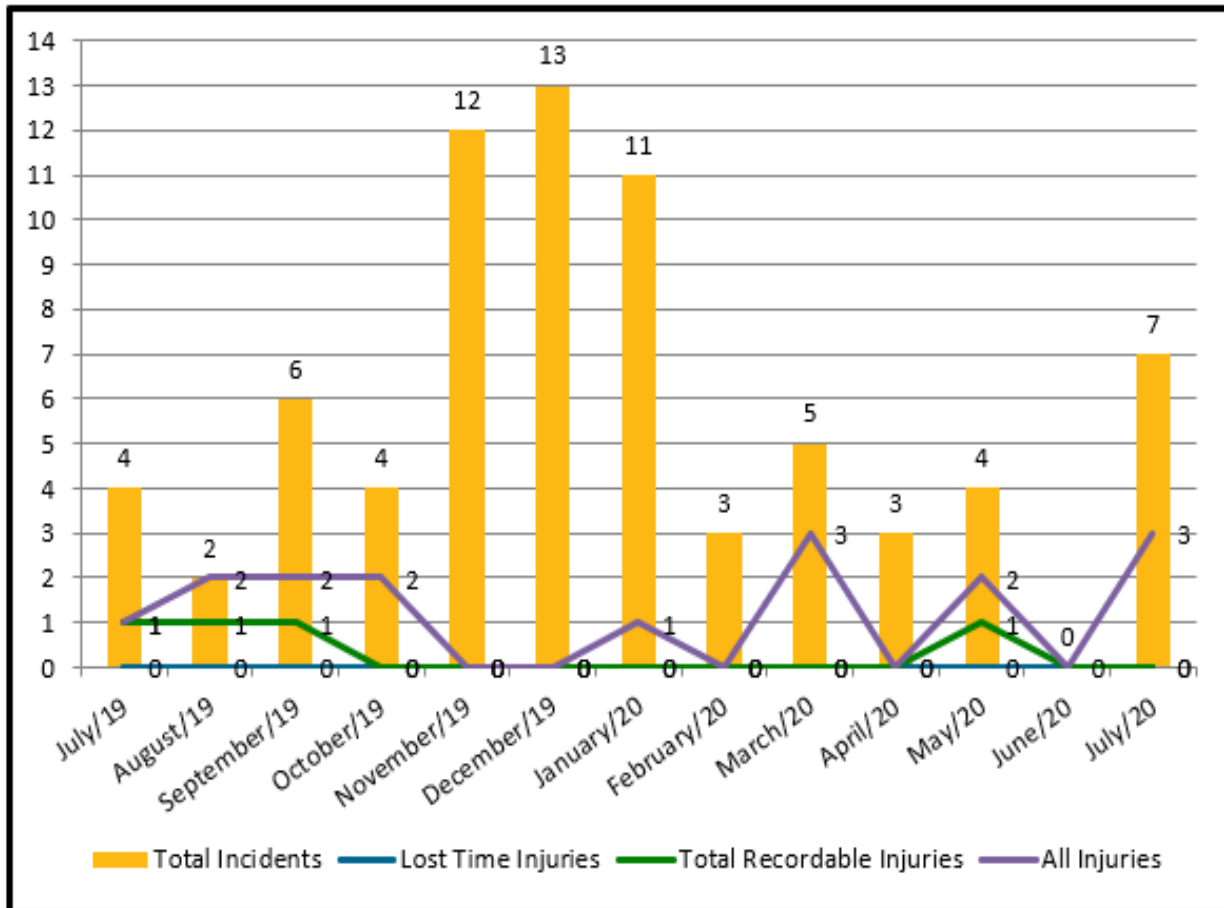
- Safety continues to be a focus of the Department with no LTI's reported since 2017/18.
- The Customer Service team continue to achieve high customer satisfaction ratings with 97% of completed surveys in July indicating that our customers were satisfied with the service provided.
- It is pleasing to note that Mackay Regional Council (MRC) injected \$8,381,582 into the local economy in July, providing much needed assistance to business in the Mackay region. This represents 71% of the total MRC monthly spend.
- The last two months have seen a significant increase in the number of private certifier (PC) building application lodgements. 208 PC building approvals were lodged in July with 99% resolved within 5 business days.
- Congratulations to the six MRC Water Industry Worker (WIW) pilot participants who completed their final training block and assessment this month.



Kylie Lamb  
Director Organisational Services

## 2. SAFETY

### 2.1 Incidents and Injuries



The following injuries to MRC employees were reported in July:

- Grazed arm against door frame while pushing trolley.
- Finger burn when removing mug from microwave.
- Minor finger strain after operating at workstation for an extended period.

The following near miss incident was reported in July:

- A worker slipped on concrete surface in carpark.

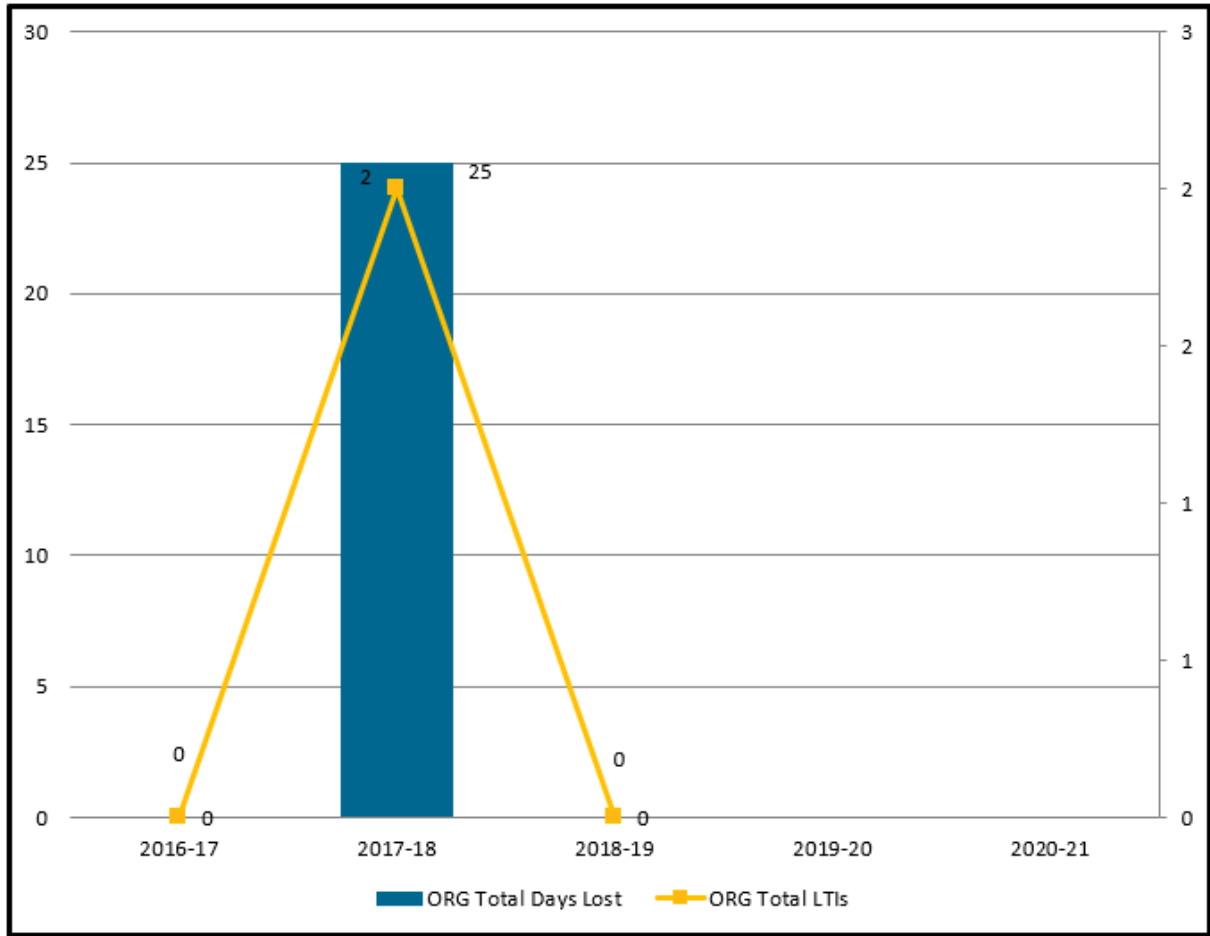
The following incidents involving a member of the public were reported in July:

- A person tripped on a manhole cover, landing on knees resulting in a bruise.
- A lessee of an MRC property slipped in water and fell down stairs, injuring their back.

The following incident involving a contractor was reported in July:

- A facility was not secured by a contractor upon leaving site, creating potential for unauthorised persons to gain entry.

## 2.2 Lost Time Injuries & Days Lost



Department	2016-17		2017-18		2018-19		2019-20		2020-21	
	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost
Finance										
Information Services										
Shared Services										
People & Culture										
Procurement & Plant			1	17						
Property Services										
Governance & Safety			1	8						
<b>Organisational Services Total</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# 3. BUSINESS IMPROVEMENTS

## 3.1 Organisational Services Business Improvement Projects / Initiatives

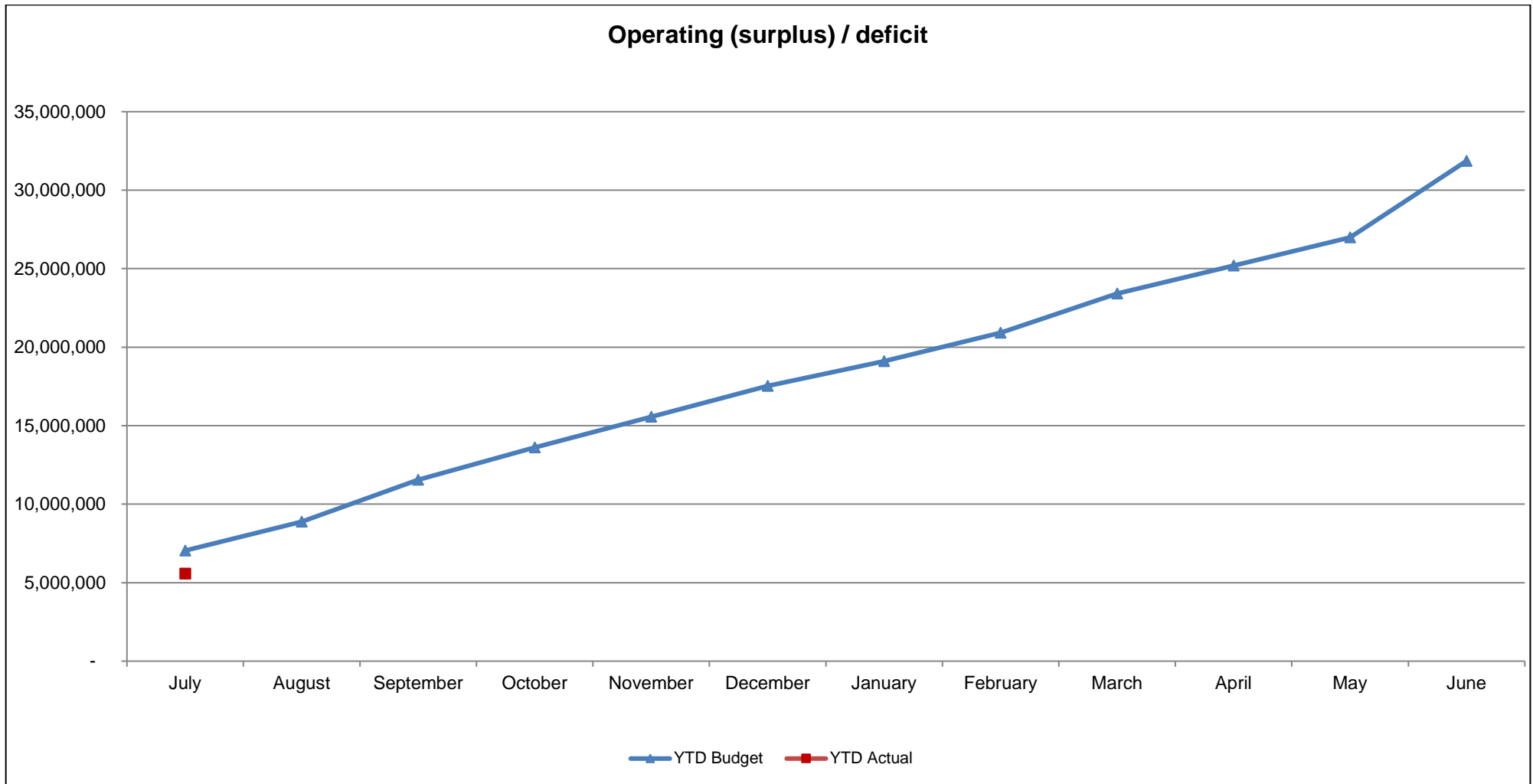
Description	Program	Comments
<b>Contractor Safety Management Project</b>	Governance & Safety	<ul style="list-style-type: none"> <li>This initiative continues as planned with one working group workshop held this month. The focus of this workshop was review and approval of:               <ul style="list-style-type: none"> <li>The proposed schedule and format of information sessions externally (with contractors) and internally (management team and staff).</li> <li>Draft content that will be delivered in each engagement session.</li> </ul> </li> <li>Next month, information sessions will be locked in along with the content to be covered in each session.</li> </ul>
<b>Safety &amp; Quality Systems Improvement Project</b>	Governance & Safety Information Services	<ul style="list-style-type: none"> <li>A business case for a new integrated system is now being developed and will be considered as part of the budget review process later this financial year.</li> <li>In the interim, the existing InControl system continues to be delivered using existing processes.</li> <li>Refinements to the existing InControl system are being explored and will be implemented where possible and appropriate.</li> </ul>
<b>'The Hub' safety portal transition to SharePoint online Project</b>	Governance & Safety Information Services	<ul style="list-style-type: none"> <li><i>The Hub</i> has now transitioned to the SharePoint online environment.</li> <li>This initiative will now be considered business as usual and no longer reported on.</li> </ul>
<b>Long Term Financial Forecast (LTFF) Program Development Project</b>	Director Organisational Services	<ul style="list-style-type: none"> <li>A formalised approach to the review and development of program (capital) development processes is currently underway. To date, agreement on a high level approach has been reached and now supporting processes and tools are being explored.</li> <li>Throughout July there were two working group sessions held. The focus of these workshops was the concept phase of the program development process and the development of assessment criteria.</li> <li>It is intended that the assessment criteria will be implemented next month with a view to be business as usual from the end of the first quarter moving forward.</li> </ul>
<b>Business Process Management (BPM)</b>	Shared Services	<ul style="list-style-type: none"> <li>Roll out schedule on track for Emergency Management, MECC and Property Services.</li> <li>Re-engagement activities underway for Plant and Procurement and Environmental Health.</li> <li>Waste Services to commence next month.</li> </ul>

Description	Program	Comments
<b>Project Review and Optimisation Project</b>	Shared Services	<ul style="list-style-type: none"> <li>• All Shared Services teams achieved the Stage 1 goal of 90% processes published.</li> <li>• Total processes for the program now sitting at 380.</li> <li>• Stage 2 will launch next month, commencing with a workshop focussing on productivity principals, learn tools and business case process to accomplish Stages 2 &amp; 3.</li> </ul>
<b>Training – Pathway and Business Process Management</b>	Shared Services	<ul style="list-style-type: none"> <li>• A 40% increase in participation for June, with consistent enrolments in the Pathway and Promapp Editor sessions.</li> </ul>
<b>Corporate Training and Travel Review</b>	Shared Services	<ul style="list-style-type: none"> <li>• Project Concept Brief has been developed.</li> <li>• Investigation stage to commence, including stakeholder engagement.</li> </ul>
<b>Standpipes Process Improvement</b>	Shared Services	<ul style="list-style-type: none"> <li>• This process was identified as being unstable, inconsistent, and complex for both customers and MRC staff.</li> <li>• A viable solution was found, after understanding business requirements, within the existing system – Pathway.</li> <li>• The licensing module allows for enhanced functionality, is a solution within a familiar system that can be implemented with no additional cost to the organisation. This module provides a ‘one stop shop’, improving customer experience, a streamlined process for staff and enables availability of an online channel further enhancing customer experience.</li> <li>• The solution has been accepted by key stakeholders and implementation is planned for early next year.</li> </ul>

## 4. FINANCIAL POSITION

Financial Performance Report		Organisational Services			% YTD Variance of YTD Budget	
Period Covered: 1 July 2020 to 31 July 2020						
	Revised Budget	YTD Budget	Actual	YTD Variance		Comments
3.01 - Organisational Services Management	395,331	26,379	32,755	6,376		Wages tracking slightly above budget.
3.02 - People & Culture	2,603,765	188,387	191,829	3,442		Under budget for training and leadership development due to COVID restrictions, marginally over budget for wages on a temporary basis whilst awaiting WIW funding.
3.03 - Financial Services	3,106,160	250,187	131,869	(118,318)		Timing issue for audit fees and rates issue expenses.
3.04 - Procurement & Plant	(4,225,754)	312,699	(40,987)	(353,686)		Under for hire rate and ATO recovery. Will be captured as months progress.
3.05 - Information Services	8,570,224	2,327,521	2,447,943	120,423		Software maintenance invoice timing delivery from application vendors slightly out from predicted forecast.
3.06 - Governance & Safety	3,913,401	1,955,039	2,038,160	83,120		General insurance costs greater than budgeted.
3.09 - Shared Services	6,762,925	525,471	510,109	(15,362)		Several staff vacancies in the recruitment phase and greater than forecast revenue.
3.11 - Property Services	10,727,560	1,173,520	246,210	(927,310)		Process of work scheduling has commenced.
3.15 - Works For Queensland Funding Project	9,898	253,143	8,640	(244,504)		Amount of works costed to associated projects lower than anticipated.
3.17 - Works for Queensland Special	-	30,295	466	(29,829)		Amount of works costed to associated projects lower than anticipated.
<b>Operating (surplus) / deficit</b>	<b>31,863,509</b>	<b>7,042,642</b>	<b>5,566,994</b>	<b>(1,475,648)</b>		



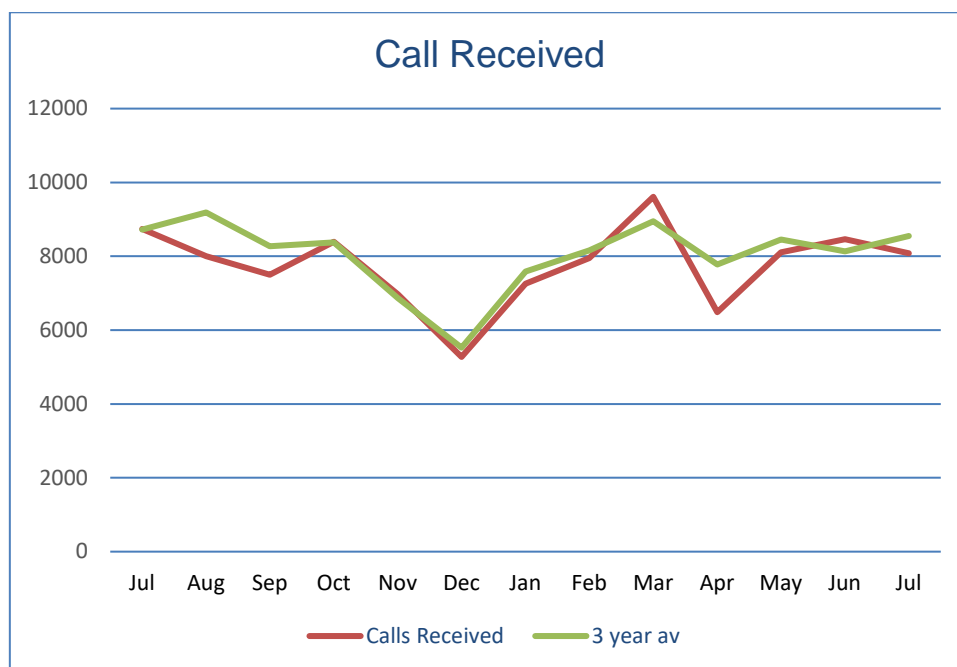


# 5. SHARED SERVICES

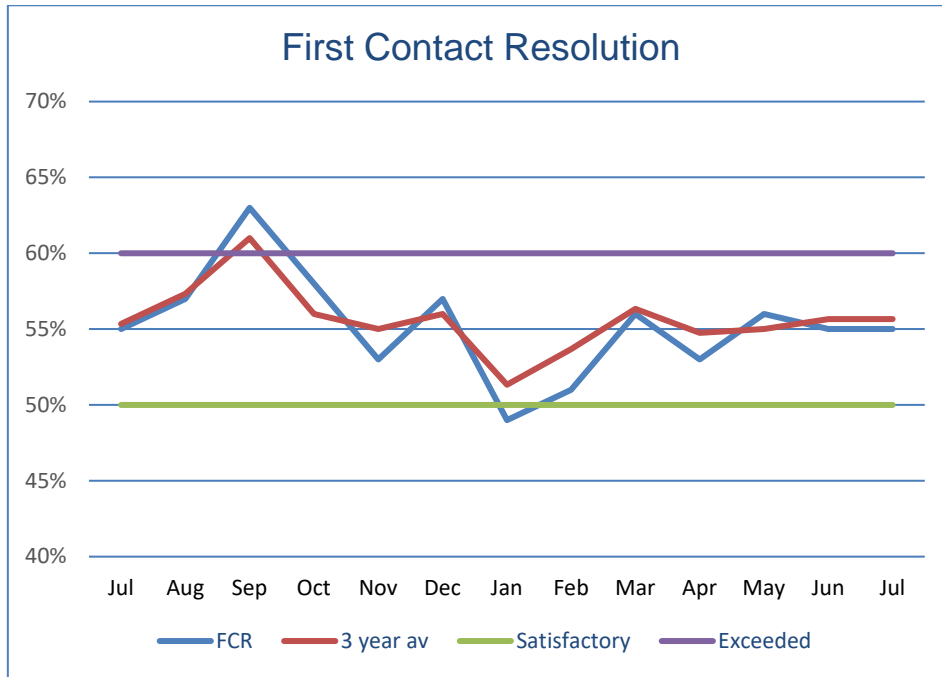
## 5.1 Overview of External Customer Services

KPI	KPI Description	Target			Result
		Red (Under KPI)	Green (Met KPI)	Blue (Exceed KPI)	
<b>First Contact Resolution (FCR)</b>	The percentage of external customer enquiries that are resolved at the first point of contact.	< 50%	50-60%	> 60%	<b>55%</b>
<b>Grade of Service (GOS)</b>	The percentage of customer calls that are answered within 60 seconds across the Shared Services team.	< 80%	80-85%	> 85%	<b>89%</b>
<b>Abandoned Calls</b>	The percentage of customers that abandon their call before being served.	> 6%	4.5-6%	< 4.5%	<b>3%</b>
<b>Customer Satisfaction</b>	A measure of customer satisfaction as reported by the end of call survey	< 80%	80-85%	> 85%	<b>97%</b>
<b>Customer Request Completion</b>	Service requests resolved within corporate standard timeframes	< 80%	80-85%	> 85%	<b>85%</b>

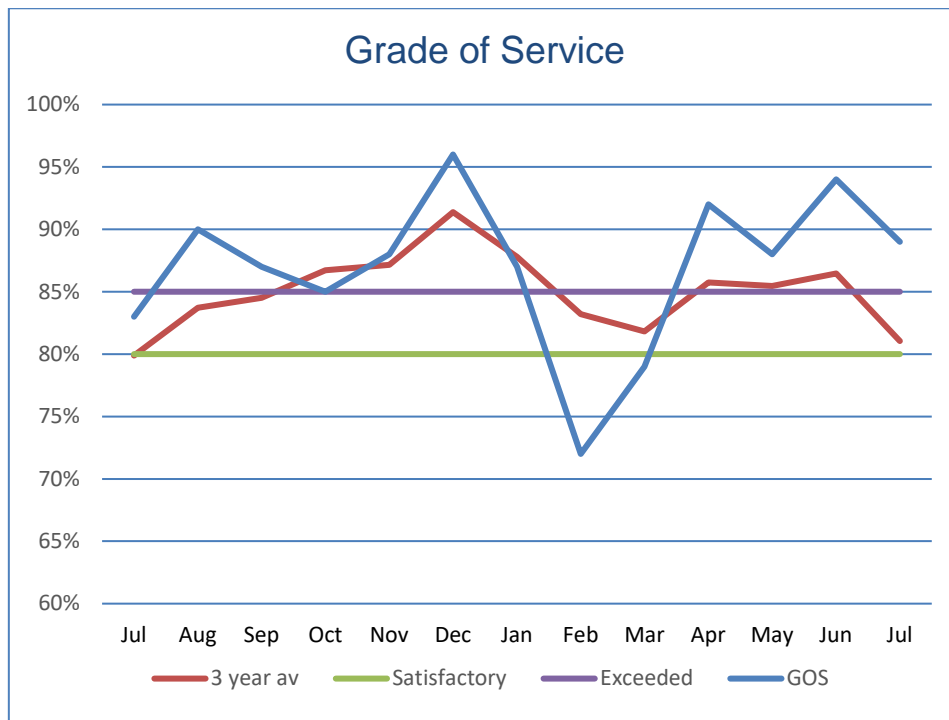
### KPI Graphs and Commentary



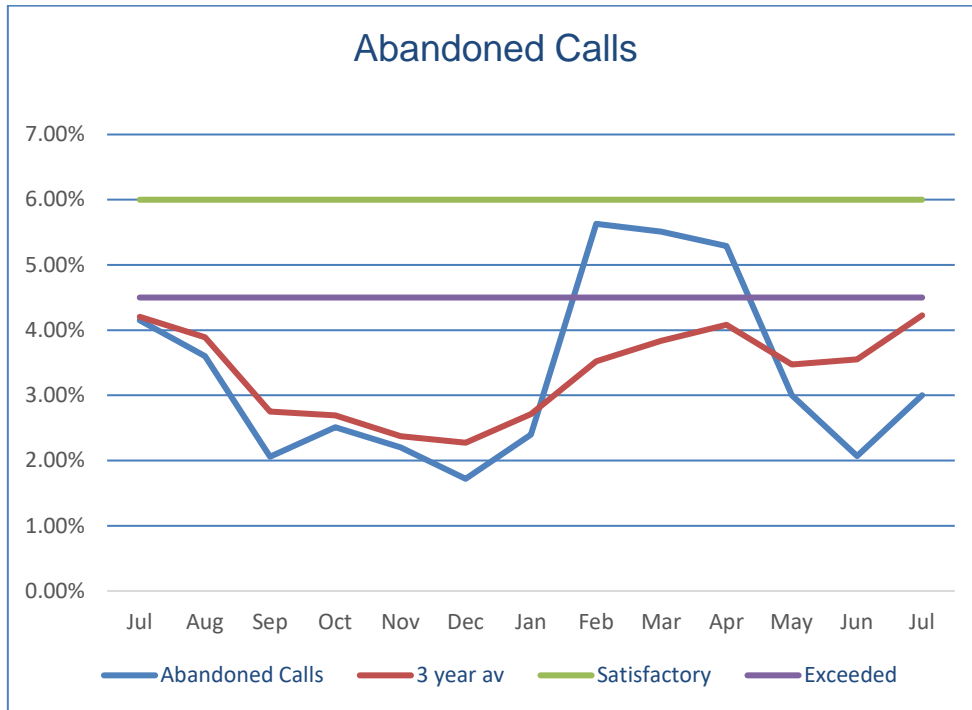
**Calls Received:** A total of 8,079 calls were received in the July reporting period, averaging 367 calls per day.



**First Contact Resolution (FCR):** FCR results remained constant over the last quarter. In July, FCR showed that 55% of customer queries were resolved at first contact.



**Grade of Service (GOS):** GOS results remain well above three year averages with 89% GOS achieved in July.



**Abandoned Calls:** Abandoned calls sat at 3% for July (265 calls) with a 1% (77 calls) call back take up rate.



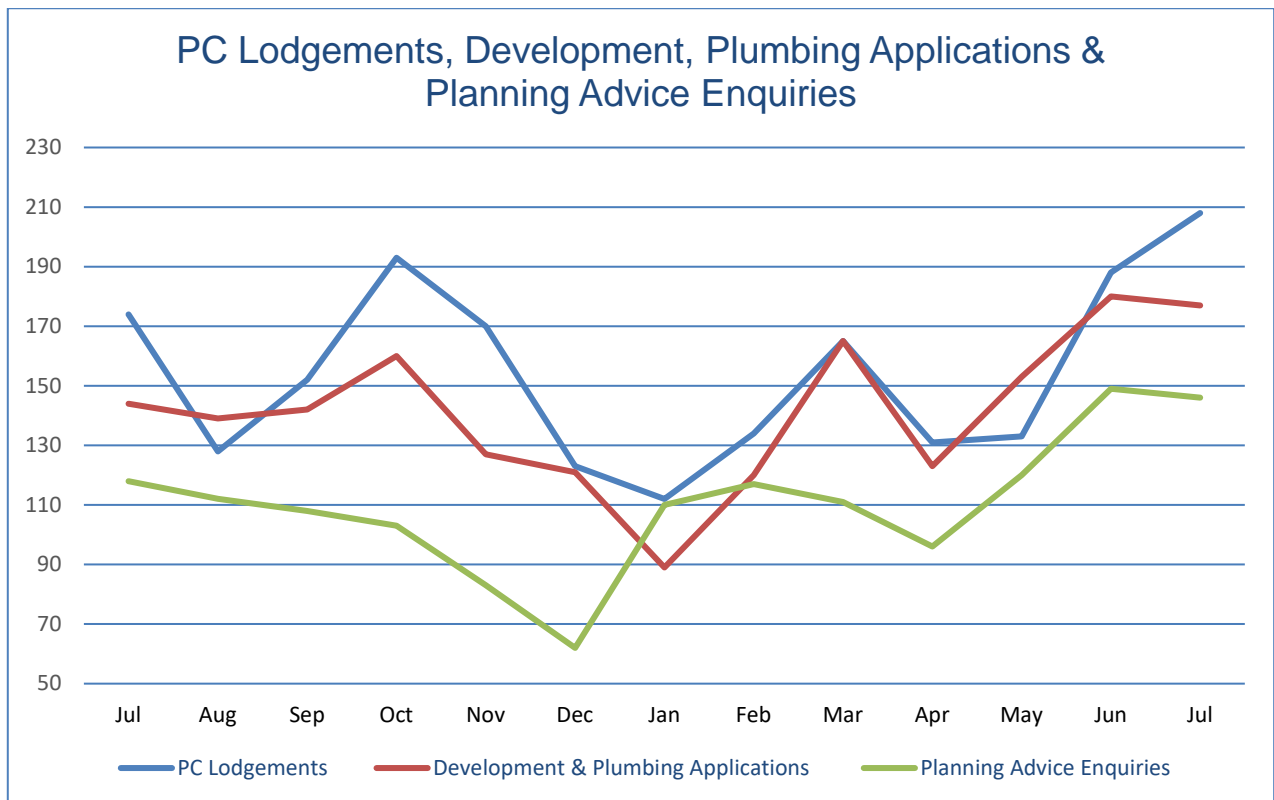
**External Customer Satisfaction:** The Customer Service team continue to achieve high customer satisfaction ratings. This month 97% of completed surveys indicated that our external customers were satisfied with the service provided. Of the 1,696 eligible calls were sent to the survey, 1,110 (65%) surveys were completed.

**Customer Request Completion:**

	Lodged	Resolved within SLA
SSC	4,330	83%
MRC Total	1,219	85%

MRC Top 5 Pathway requests Lodged in July 2020	Volume	% of total requests
Phone Message	715	16.5%
Change of mailing address	415	9.6%
Replace wheelie bin	239	5.5%
Repair wheelie bin	151	3.5%
Planning Advice Enquiries	144	3.3%

## 5.2 Development Services Business Support



**PC Lodgments and Enquiries:** 208 building approvals were lodged by private certifiers (PC) in July with 99% resolved within 5 business days. 177 development/plumbing applications were also received with 99% resolved within service levels. 146 planning advice enquiries were received in July with 96% resolved within 10 business days.

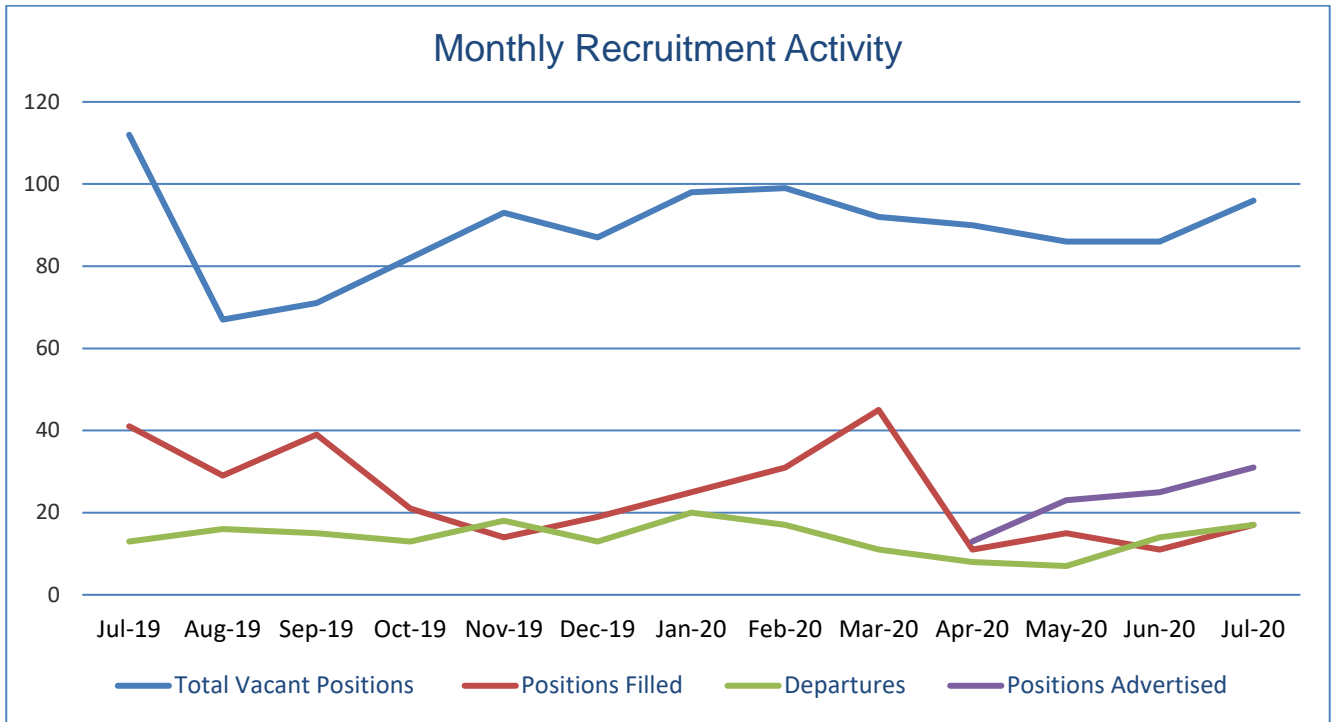
## 5.3 Employee Services

Learning and Development Activities for July 2020	Total Number
<b>Inductions</b>	7
<b>Trainees</b> - Coordination of training, facilitating progress of study, professional support, liaison with RTO for 20 trainees)	15
<b>Apprentices</b> - Coordination of training, facilitating progress of study, professional support, liaison with RTO for 17 apprentices)	15
<b>Training Contracts (non-Apprentices &amp; Trainees)</b>	28
<b>Employee Development and Further Study</b>	4
<b>MRC and Skillsoft eLearning Training Packages</b>	1,582
<b>Skillsoft Online Resources</b>	122

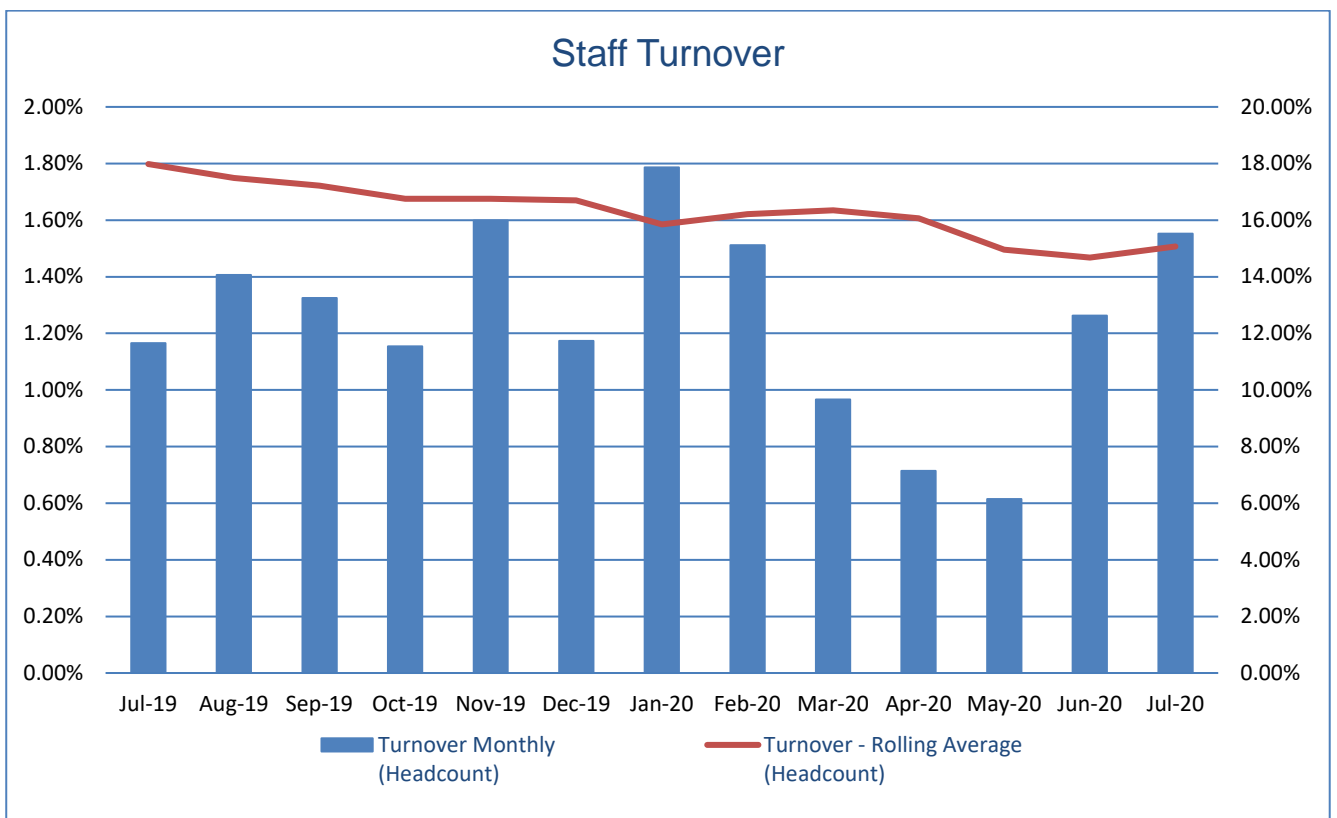
eLearning Review/Development	Comments
Smoking Policy	New module created and deployed in July.
Conflict of Interest	New module created and deployed in July.
Purchasing Cards	Updated module and deployed in July.
Administrative Action Complaints	Updated module and deployed in July.
Provision and Use of Recording Devices	Draft being reviewed by subject matter expert.
Use of MRC Vehicles	Draft being reviewed by subject matter expert.
Apprenticeships and Traineeships	Draft being reviewed by subject matter expert.

### Staff Contingent:

Status	OMC	ECI	DS	CCS	OS	CW	TOTAL	Prev. Mth.
Full Time	8	290	165	114	171	86	834	836
Part Time	0	9	8	34	38	0	89	86
Apprentice/Trainees	0	2	11	6	10	1	30	34
Temp	0	10	6	14	12	3	45	41
Casual	1	3	12	72	2	1	91	100
<b>TOTAL EMPLOYED</b>	9	314	202	240	233	91	1089	1097
Active Vacant	0	24	18	18	14	22	96	86
<b>TOTAL</b>	9	338	220	258	247	113	1185	1183

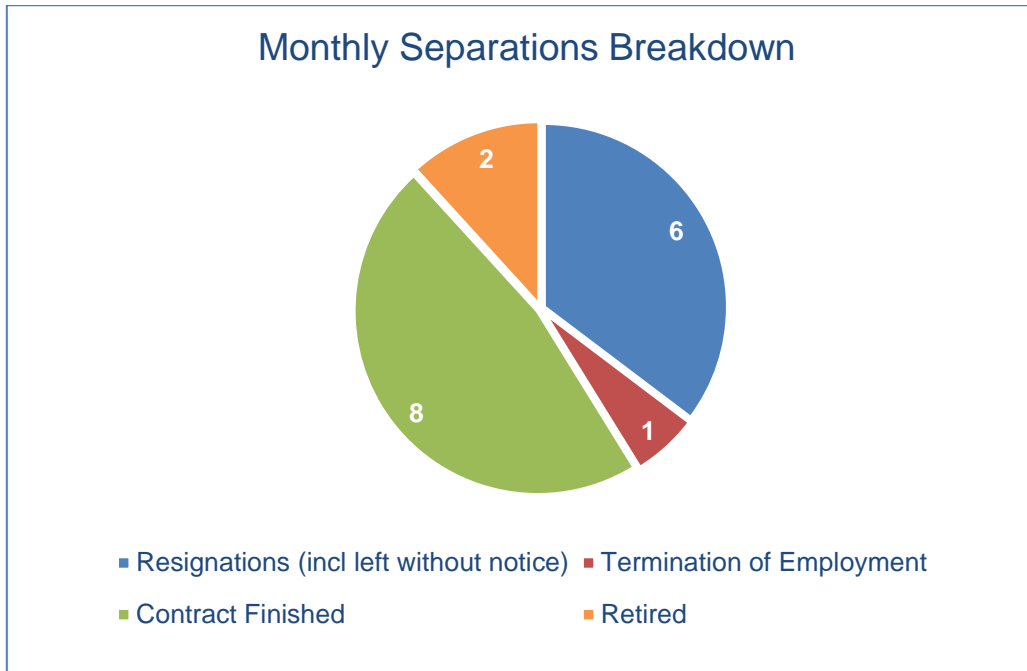


**Monthly Recruitment:** For the month of July there were 96 total vacant positions, 17 positions were filled and there were 17 departures from the organisation. 31 positions were advertised, resulting in 546 applicants.



**Staff Turnover:** 12 month rolling average turnover was 15.06% with monthly turnover 1.55%.

The Turnover and Retention Research Report conducted by the Australian Human Resource Institute (AHRI) in 2018 found regional areas to have turnover rates of 19.32%.



**Staff Separations:** For the month of July there were 17 separations as detailed in the graph above.

# 6. INFORMATION SERVICES

## 6.1 IT Support

Internal Service Metrics:

KPI	KPI Description	Target			Result
		Red (Under KPI)	Green (Met KPI)	Blue (Exceed KPI)	
<b>Incident Resolution</b>	Percentage of incidents resolved within corporate standard timeframes	<80%	80-85%	>85%	<b>84%</b>
<b>Service Request Resolution</b>	Percentage of service requests resolved within corporate standard timeframes	<80%	80-85%	>85%	<b>92%</b>
<b>Internal Customer Satisfaction Survey</b>	IT email survey - % of customers whose experience met or exceeded expectations	<75%	75-84%	>85%	<b>98%</b>

*Notes:*

These are again encouraging results for Information Services. This has been achieved whilst operating with reduced resources due to fulfilment of vacant positions through internal resource movement. This whilst providing us with a resource gap elsewhere in Information Services, is a great indicator of the continued promotion and career path we can offer our employees.



Further comments as follows:

- The survey request resolution and internal customer satisfaction survey results for July 2020 are again very satisfying.
- Obtaining skilled resources within the Mackay region is a continuing challenge and one that we need to explore further on recruitment techniques to attract skilled people to permanently locate themselves in Mackay. Strategies are continuing to be explored to work in partnership with educational facilities and other key organisations recruiting IT skill sets in the region to build and foster an extended local resource pool. We are establishing a relationship with Microsoft to enrich our traineeship intake opportunities.

#### Information Services Satisfaction Survey – July 2020

July 2020 Survey		Rating %
1	How would you rate the level of customer service received? (Timely updates, follow through, helpfulness, communication skills)	91%
2	Was your request completed within a reasonable timeframe? (If not please state expectation in comments section please.)	88%
3	Was your support request completed to your satisfaction?	88%



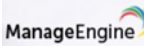









July 2020 Survey Results	Below Expectations	Met Expectations	Exceeding Expectations	Not Assigned	Totals
July 2020 Survey Results	Below Expectations	Met Expectations	Exceeded Expectations	Not Assigned*	Totals
# of Responses	9	145	356	0	510
Overall Rating	2%	28%	70%	N/A	

\* Not assigned excluded

#### Applications Availability:

KPI	KPI Description	Target			Result
		Red (Under KPI)	Green (Met KPI)	Blue (Exceed KPI)	
Tier 1 Systems	Refer to the table under 'KPI Commentary' section below for detail on which systems are included in each tier.	< 98%	98-99%	> 99%	100%
Tier 2 Systems		< 98%	98-99%	> 99%	100%
Tier 3 Systems		< 98%	98-99%	> 99%	100%

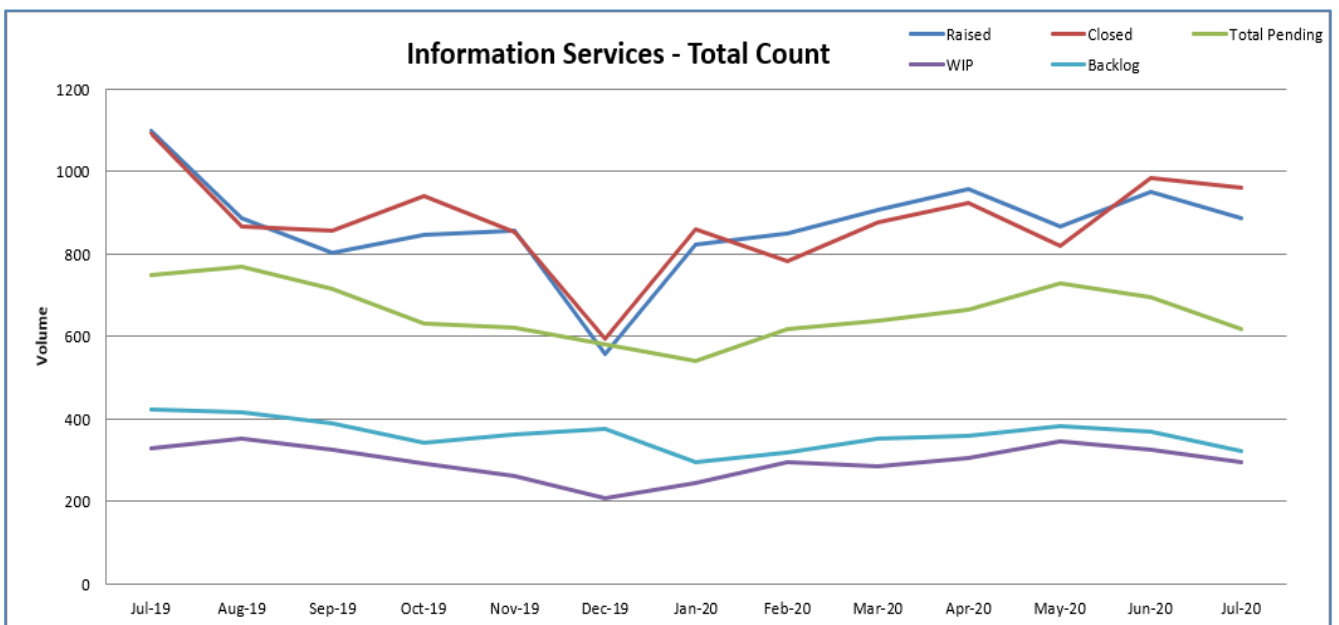
**Applications Availability:** The below table shows which corporate applications are considered tier 1 and 2. All other systems not specifically noted are considered tier 3.

	Tier 1	Tier 2	Tier 3
	ECM	 Aurora	 Manage Engine
	Finance One	 Bruce	
	Email		
	GIS	 Mandalay	
	Internet		
	Kiosk_Chris21		
	Pathway		
	Assetic		

**KPI Commentary:**

**Incident and Service Request Metrics:** The volume of incident and service requests has decreased this month, from 950 in June to 886 in July. Information Services continues to deliver significant infrastructure and application improvements (both functional and technical including security) whilst maintaining quality.

The below graph identifies the Raised Vs Closed and Pending requests, along with WIP and backlog.



**Definitions:**

*WIP – complex support requests that are within service level agreements and simple support requests open on day of raising.*

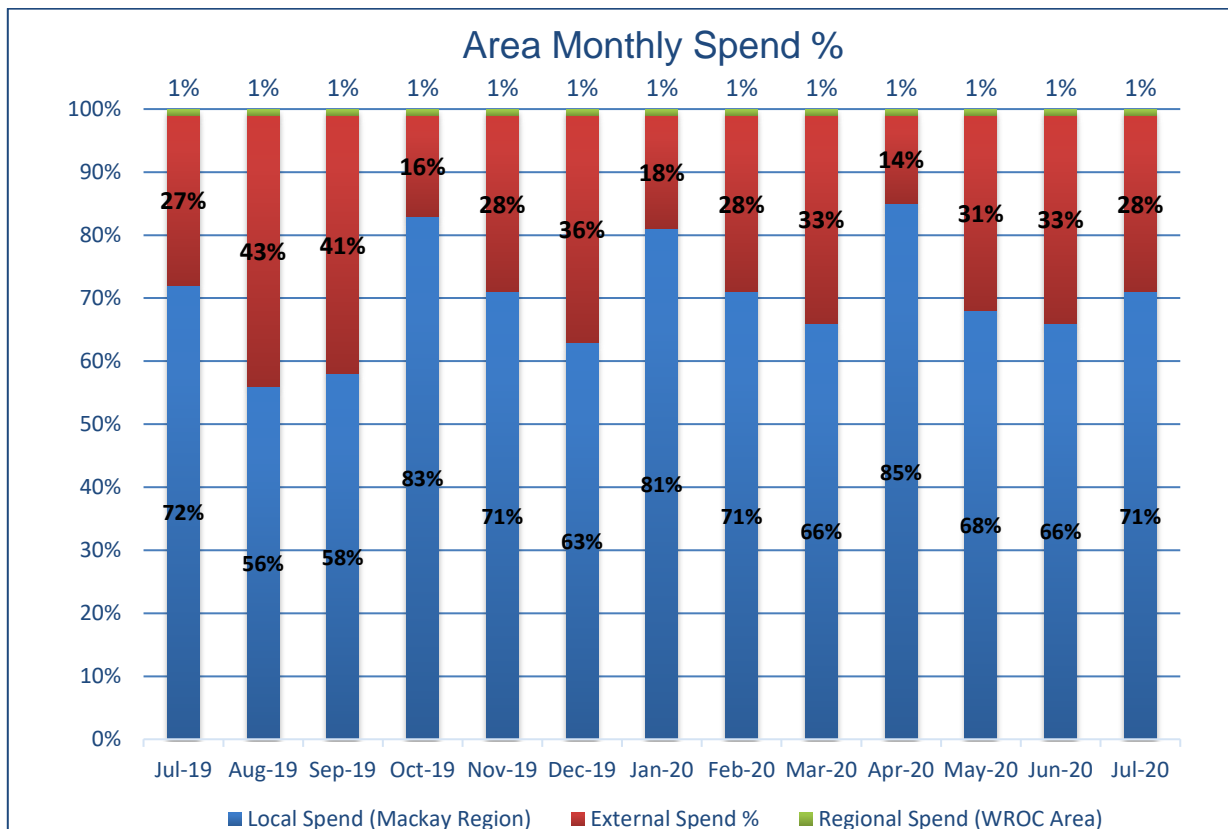
*Backlog – complex support requests that have exceeded service level agreements and simple support requests remaining unresolved after day of raising.*

# 7. PROCUREMENT & PLANT

## 7.1 Procurement Services

Activity	July 2019	July 2020
Purchase Orders (PO) Raised	912	1,514
Line Items in POs	2,641	4,117
POs Received	1,059	1,488
Line Items in POs Received	3,688	5,211
Invoices Processed	3,670	2,877

Request for Quotes Issued	6	8
Request for Tenders Issued	3	7
Tenders Awarded	8	8
Quotes Awarded	7	3



Area	Monthly Amount July 2020	Monthly % July 2020	FYTD Amount	FYTD %
Local Spend (Mackay region)	\$8,381,582	71%	\$8,381,582	71%
Regional Spend (WROC area)	\$30,313	1%	\$30,313	1%
External Spend	\$3,394,961	28%	\$3,394,961	28%

## 7.2 Fleet

July saw the delivery of a number of larger trucks for the Civil Operations, Field Services and Parks, Environment and Sustainability programs. While the trucks were initially due for delivery in the 2019/20 financial year, Council has seen some delays of delivery of equipment due to COVID-19.



# 8. PROPERTY SERVICES

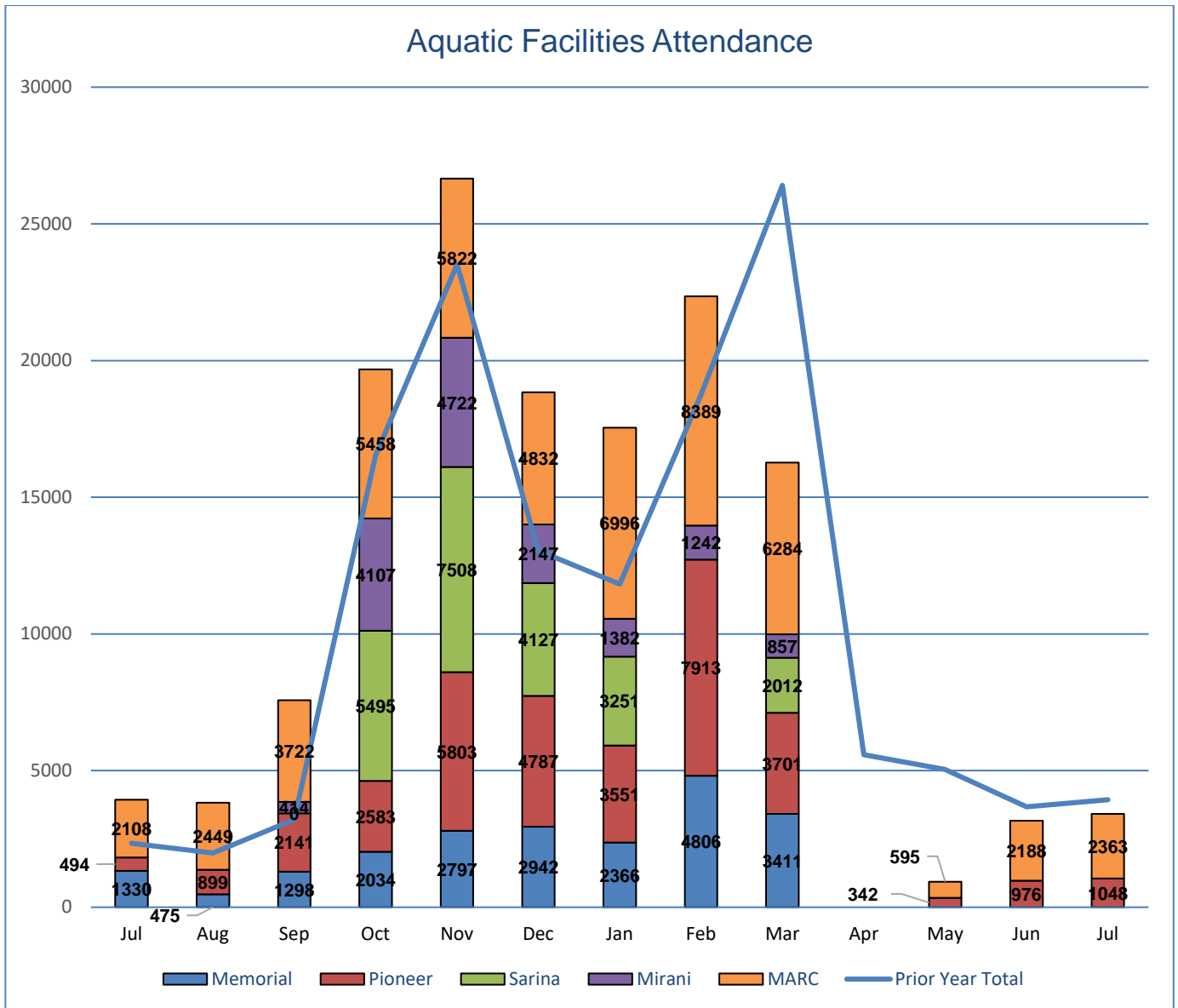
## 8.1 Aquatic Facilities

*All aquatic facilities were closed under the COVID-19 government directive as at midnight 25 March 2020. Pioneer Pool and the Mackay Aquatic Recreation Complex 25 metre and 50 metre pools reopened on 23 May 2020. Mirani Pool, Sarina Pool, Memorial Pool and the warm water programs pool at the Mackay Aquatic Recreation Complex remain closed. Memorial Pool is scheduled to re-open by end of August 2020, Mirani Pool on 20 September 2020 and Sarina Pool re-opening is dependent on weather but likely to be mid-September 2020.*

Aquatic Facility Attendance Figures

Facility	June 2020	July 2020
Memorial Pool	0	0
Pioneer Pool	976	1,048
Mirani Pool	0	0
Sarina Pool	0	0
Bluewater Lagoon	0	0
Mackay Aquatic Recreation Complex (MARC)	2,188	2,363

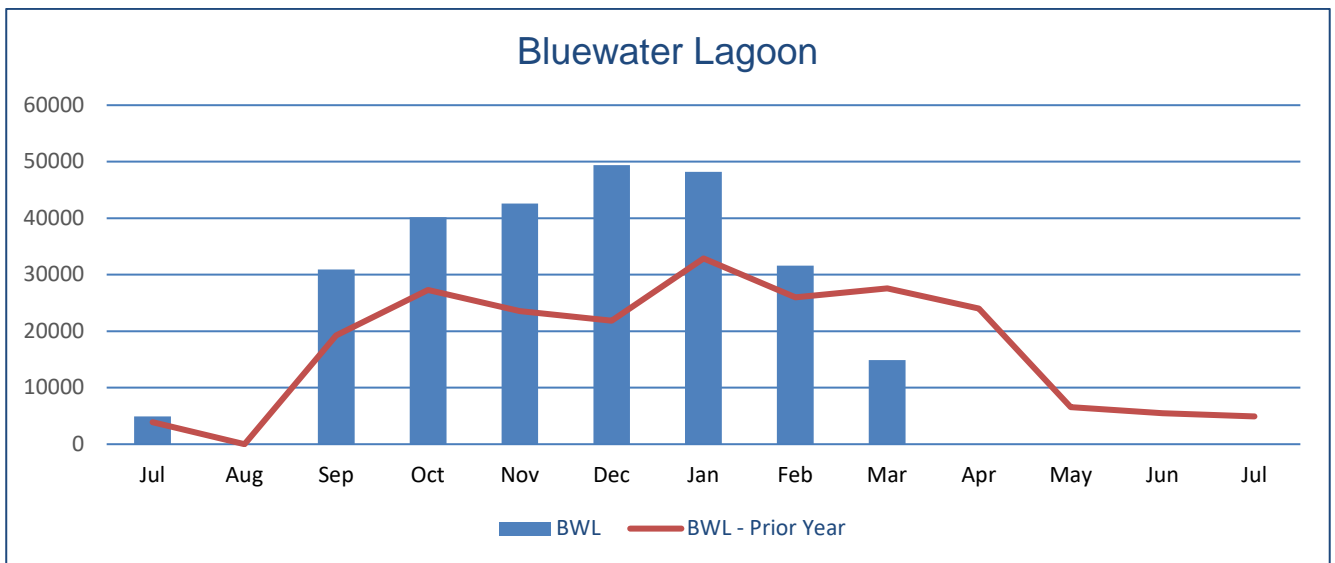
Aquatic Facilities Attendance July 2019 to July 2020 - Monthly Comparison



Notes

<b>Memorial Pool</b>	<ul style="list-style-type: none"> <li>• Heating was operational from 15 June 2019.</li> <li>• Closed for urgent unplanned maintenance 12 to 18 August 2019.</li> <li>• Closed for winter maintenance and scheduled to re-open by the end of August 2020.</li> </ul>
<b>Pioneer Pool</b>	<ul style="list-style-type: none"> <li>• Reopened on 23 May 2020.</li> </ul>
<b>Sarina Pool</b>	<ul style="list-style-type: none"> <li>• Closed on 18 April 2019 and re-opened 1 October 2019.</li> <li>• No data provided for February 2020.</li> <li>• Closed for winter but is scheduled to re-open mid-September 2020.</li> </ul>
<b>Mirani Pool</b>	<ul style="list-style-type: none"> <li>• Closed 18 April 2019 and reopened 16 September 2019.</li> <li>• Closed for winter and scheduled to re-open on 20 September 2020.</li> </ul>

**Bluewater Lagoon Attendance - July 2019 to July 2020 – Monthly Comparison**



**Notes**

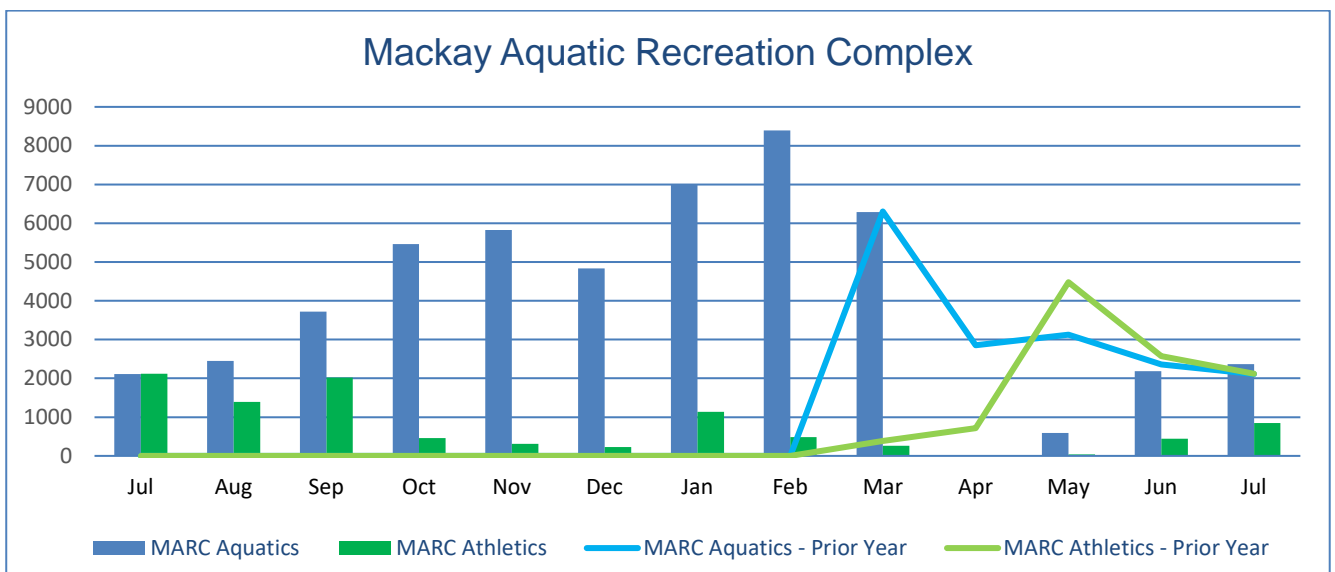
**Bluewater Lagoon**

- Annual maintenance closure was in place from 14 July to 31 August 2019.
- Currently closed.

**MARC Attendance Figures**

	June 2020	July 2020
MARC Aquatic Attendances	2,188	2363
MARC Athletic Attendances	439	844
<b>MARC Total Attendances (Aquatics and Athletics)</b>	<b>2,627</b>	<b>3207</b>

**MARC Attendance- July 2019 to July 2020 Monthly Comparison**

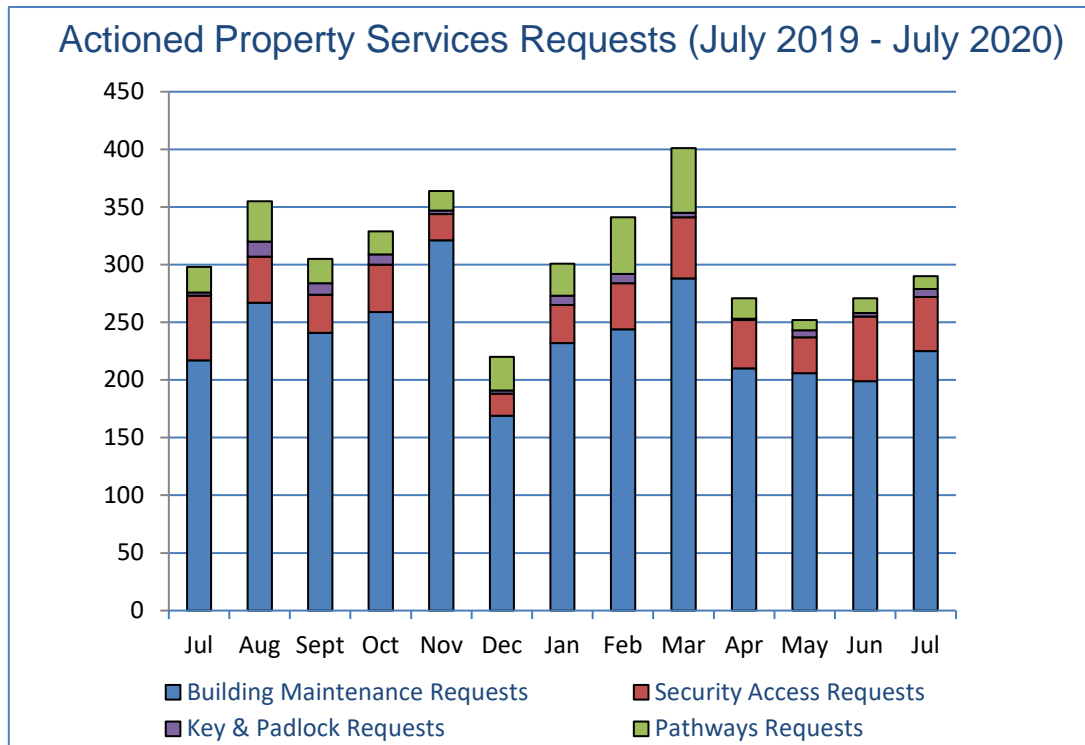


**Notes**

**MARC**

- Commenced operation in March 2019.
- 25 metre and 50 metre pools reopened on 23 May 2020.

## 8.2 Building Maintenance



Breakdown of Actioned Building Maintenance Requests (July 2020)	Volume	% of Total Requests	Comments
<b>Miscellaneous</b>	60	26.67%	Of the total number of Building Maintenance Requests received for the month of July (225), the top 3 requests relate to:  1. Miscellaneous (majority including Other, cleaning and consumables)  2. Repairs (majority including doors, locks & hardware, walls, floors & ceilings)  3. Electrical (majority including electrical and light fittings)
<b>Electrical</b>	43	19.11%	
<b>Repairs</b>	56	24.89%	
<b>Plumbing</b>	38	16.89%	
<b>Air Conditioning</b>	17	7.56%	
<b>Safety &amp; Legislation</b>	10	4.44%	
<b>Scheduled Maintenance</b>	1	0.44%	

Description:
<ul style="list-style-type: none"> <li>Replacement of Greenmount Homestead front staircase.</li> </ul>
<ul style="list-style-type: none"> <li>Replacement of 2 large Zip Boiler units at Paget Depot.</li> </ul>
<ul style="list-style-type: none"> <li>Replacement of front external louvres at Senior Citizens building.</li> </ul>
<ul style="list-style-type: none"> <li>New cabinets installed in Mayor's office.</li> </ul>
<ul style="list-style-type: none"> <li>Final chiller at the MECC repaired.</li> </ul>
<ul style="list-style-type: none"> <li>Potholes in Ness Street Depot patched.</li> </ul>
<ul style="list-style-type: none"> <li>Water leak rectification works at Melba House completed.</li> </ul>

## 8.3 Land & Tenure

### Description:

#### Leases:

- **Lease renewals:**
  - Sunwater licence at Mirani, expires 30 June 2021, new 5 year agreement reached.
  - MRC lease from Department of Health (part of Bluewater Trail), option exercised.
  - Six month extension to Optus lease at Mt. Basset while construction of new tower completed.
- **New leases:**
  - New agreement for Mackay Tourism at Bluewater Lagoon.
- **Lease matters still being negotiated:**
  - New telecommunications site at Blacks Beach.
  - Mackay Croquet and Harrup Park lease finalised and sent out for signing.
  - Mackay Basketball lease finalised and sent out for signing.
  - Nita Fleming Oval - lease sent out for review.
- **New Lease Enquiries:**
  - Rotary at Walkerston.
  - Community Garden in Palm Street (to go to August Land & Road Use Committee meeting)
  - Pioneer Valley Men's Shed.
- **General Lease Matters:**
  - Vintage Kiss at Melba House - request for bus.
  - Finch Hatton Progress Association - coffee vendor.
  - Armstrong Beach Area Progress Association - insurance query.
- **Lease Inspections:**
  - Attended opening of All Abilities Mackay - Casey Avenue, South Mackay.
- **Lease Compliance:**
  - Mackay Softball - shade structure.
  - Mackay Tourism Ltd. - liquor licence for opening event.
  - VMX - slashing & burn-off request.
  - Mackay Moto Cross - replacement of start gates.
  - Kucom - shipping container.
  - Sporting Wheelies - install of NBN.
  - Public Liability Insurance reminders - 17 emails sent, received 14.
- **The Dome:**
  - Lease surrender: Shop 5.
  - Lease enquiries: Shop 7 – Restaurant.
  - Site Safety inspection.
  - Incident report received for trip incident.

#### Land Matters:

- **Fencing:**
  - Coral Drive - Reserve for Esplanade - Council not responsible for contributing.
  - West Street - Reserve for Drainage - Council not responsible for contributing.
  - Greenmount Homestead - fence replaced and matter finalised.
- **Land maintenance issues:**
  - Overgrown lease area at Beaconsfield.



<ul style="list-style-type: none"> <li>• <b>Encroachments:</b> <ul style="list-style-type: none"> <li>○ Jankes Road - under investigation.</li> <li>○ Campbells Ridge Road rectified.</li> <li>○ Scawfell Avenue, still in negotiations.</li> </ul> </li> <li>• <b>General land matters:</b> <ul style="list-style-type: none"> <li>○ Enquiry to store caravan on park land - declined</li> </ul> </li> </ul>
<p><b>Land &amp; Road Use Committee:</b></p> <ul style="list-style-type: none"> <li>• 4 x land issues</li> <li>• 2 x road issues</li> </ul>
<p><b>Miscellaneous:</b></p> <ul style="list-style-type: none"> <li>• Property Services commenced the Business Process Management process.</li> <li>• Assisted Sport &amp; Recreation Officers with COVID-19 return to play approvals.</li> <li>• Local Law Permit to Occupy - Hodges Road, Shoal Point.</li> <li>• Review of generic/draft lease.</li> <li>• Data collection for asset management.</li> </ul>

## 9. PEOPLE AND CULTURE

### 9.1 Key Projects and Initiatives

Description	Status	Comments
Water Industry Worker (WIW) Pilot Program	✓	<ul style="list-style-type: none"> <li>• All 6 MRC pilot participants completed their final training block and assessment this month.</li> <li>• Participants for Round 2 of the program have been signed up and enrolled. 6 MRC staff are participating in this round.</li> <li>• 2x trainee positions have been advertised as part of the midyear intake to include in the WIW Certificate II program.</li> </ul>
Volunteers	✓	<p><b>COVID-19 Update:</b></p> <ul style="list-style-type: none"> <li>• COVID-19 caused disruptions to MRC volunteers and volunteer programs.</li> <li>• Most volunteers have successfully returned to MRC operations in line with current restrictions and recommendations, however there are still some volunteer activities that have not yet commenced or not yet commenced back to full capacity.</li> </ul> <p><b>Volunteer Update:</b></p> <ul style="list-style-type: none"> <li>• Volunteers continue to redeem their Native Plant Gift Voucher as part of National Volunteer Week.</li> <li>• Volunteer Policy has been reviewed and feedback has been received and is in the process of being collated and reviewed.</li> <li>• Volunteer Management Handbook has been reviewed and feedback has been received and is in the process of being collated and reviewed. The intent is to have a reference document for staff to assist in volunteer management, recruitment and retention.</li> <li>• Work has commenced on the development of a centralised volunteer database and resource library. This resource will aid staff and will help capture levels of volunteer support to Council.</li> </ul>

Description	Status	Comments
Workforce Capability	✓	<p><b>COVID-19 Update:</b></p> <ul style="list-style-type: none"> <li>COVID-19 redeployment activities are still in progress. There has been a total of 21 requests to date for COVID-19 redeployment vacancies. In July there were no new COVID-19 redeployment requests, two staff returned to their nominal roles. It is anticipated that staff will continue to return to their nominal roles as activities increase in these areas due to restrictions easing.</li> </ul> <p><b>Working with Children Blue Cards:</b></p> <ul style="list-style-type: none"> <li>The Working with Children (Risk Management and Screening) Act 2000 has been amended with an implementation date of 31 August 2020.</li> <li>One of the key changes is the No Card, No Start Policy – a person cannot work or volunteer in a position requiring a blue card until the application is approved and they get their card. Potential staff can still be job ready as the new system allows them to apply for a blue card without an up-front link to an employer.</li> <li>Work has commenced in this space to ensure that all positions who require Blue Cards have been identified, and that Council is prepared and compliant with the legislative change.</li> </ul> <p><b>Policy and Procedures:</b></p> <ul style="list-style-type: none"> <li>The newly developed draft Recruitment, Selection and Appointment Procedure was issued for JCC consultation in July prior to the JCC meeting scheduled for 13 August 2020.</li> </ul>
Mackay Regional Skills Investment Strategy (RSIS)	✓	<ul style="list-style-type: none"> <li>Due to COVID-19 impacts on Vocational Education and Training and the delivery of RSIS projects, MRC has realigned the RSIS Project to support immediate COVID-19 Economic Development Response and Recovery.</li> <li>The RSIS Project funding agreement is drawing to a close, with 1 September 2020 highlighted as the project provision of service end date. Project wrap up is underway in conjunction with COVID-19 Economic Development Recovery efforts.</li> </ul>
Certified Agreement	✓	<ul style="list-style-type: none"> <li>The Bargaining Unit are continuing to meet on a monthly basis to assess the budgetary impacts from COVID-19 and determine how to progress.</li> </ul>

✓ On Target	✗ Below Target	● Complete
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## 9.2 Health & Wellbeing

- Workforce Engagement – Health and Wellbeing Officer visited Water Treatment/Recycling Facilities team meetings to discuss health and wellbeing initiatives.
- SafeTalk training – 9 staff undertook SafeTalk training on 23 July at Paget. Further training is scheduled for August.

## 9.3 Diversity & Inclusion

- Apprentice and Trainee Mid-Year Intake - Approved to advertise for 2 roles, first time offering 2 trainees in Water Industry Worker Program.
- Art of Mentoring Program - Closure of 2020 Cohort 3. Planning for launch of Cohort 4 in progress with a new potential partnership which will increase current participation.
- Regional Reach Event - Planning and negotiations on hosting Pride in Diversity Regional Reach event and implications/impact of COVID-19 restrictions.
- Reporting of mandatory position description qualifications and licences has been analysed and added to Organisational Learning Needs matrix.
- Advertising for co-operative placement and recruitment process undertaken with new starter commencing in August 2020.

# 10. GOVERNANCE & SAFETY

## 10.1 Workplace Health & Safety

Safety activities conducted during July included:

- Participated in several safety in design meetings for upcoming major works, including developing a risk register.
- Investigated and reported on critical incidents including identifying appropriate corrective actions for implementation.
- Undertook internal WHS audits for: management responsibility, construction sites and traffic management, and fire and emergency plans.
- Attendance by WHS Team member at local safety networking meetings hosted by Resource Industry Network.
- Other activities include procedure reviews, safety observations and interactions, health and safety committee meetings, and pre-start meetings and toolbox talks.
- In consultation with Property Services, completed the transfer of the Fire Safety Advisor role and associated responsibilities to the WHS Team.
- Undertook recruitment process for WHS Advisor position – following recent retirement of incumbent.

## 10.2 Corporate Performance Planning & Reporting

- This month, the review of administrative process that supports this framework has continued and planning to support the way forward is now underway. The final quarter operation plan report and program action plan reports have also been prepared with the final quarter operational plan report presented to SLPT in preparation for adoption by Council in August. Following this, the program action plan reports will be released to the management team and available for staff to view as they wish.
- Early considerations with regard to the development of a new Corporate Plan are also underway, acknowledging the existing Corporate Plan has an end date of 2021.

## 10.3 Enterprise Risk Management

- The shared focus between enterprise risk management and corporate performance planning and reporting administrative processes continues this month with early considerations underway.
- Preparation for a focussed risk discussion at the August Audit Committee meeting was complete this month. The focus area being the risk category of *safety* (as per MRC's Enterprise Risk Management Framework).

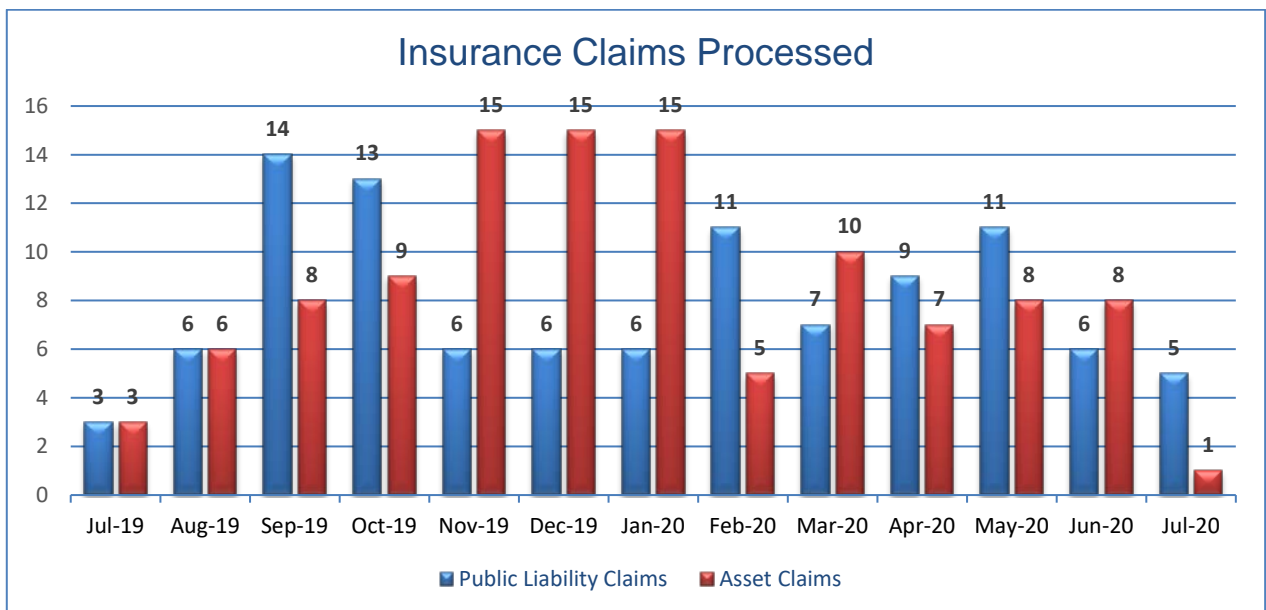
## 10.4 Corporate Governance

Policy Reviews	Policies Approved in July 2020	Status
<b>Council Policies</b>	004 Nature Strip Footpath/Road Verge Mowing Policy	●
	042 Asset Management Policy	●
	064 Acquisition of Land for Environmental Purposes Funded by Natural Environmental Levy Policy	●
	069 Use of Parks and Reserves for Organised Activities Policy	●
	074 SunSmart - Council/Community Events Policy	●
<b>Administrative Policies</b>	018 Trees Listed on the Mackay Significant Tree Register Policy	●
	052 Intellectual Property Policy	●
	061 Approval and Installation of Tourism, Community and Customer Service Signage within Road Reserves Policy	●
	062 Building over or Adjacent to Constructed Council Drainage Systems and Easements Policy	●
	065 Permit to Work in Road Reserve Policy	●

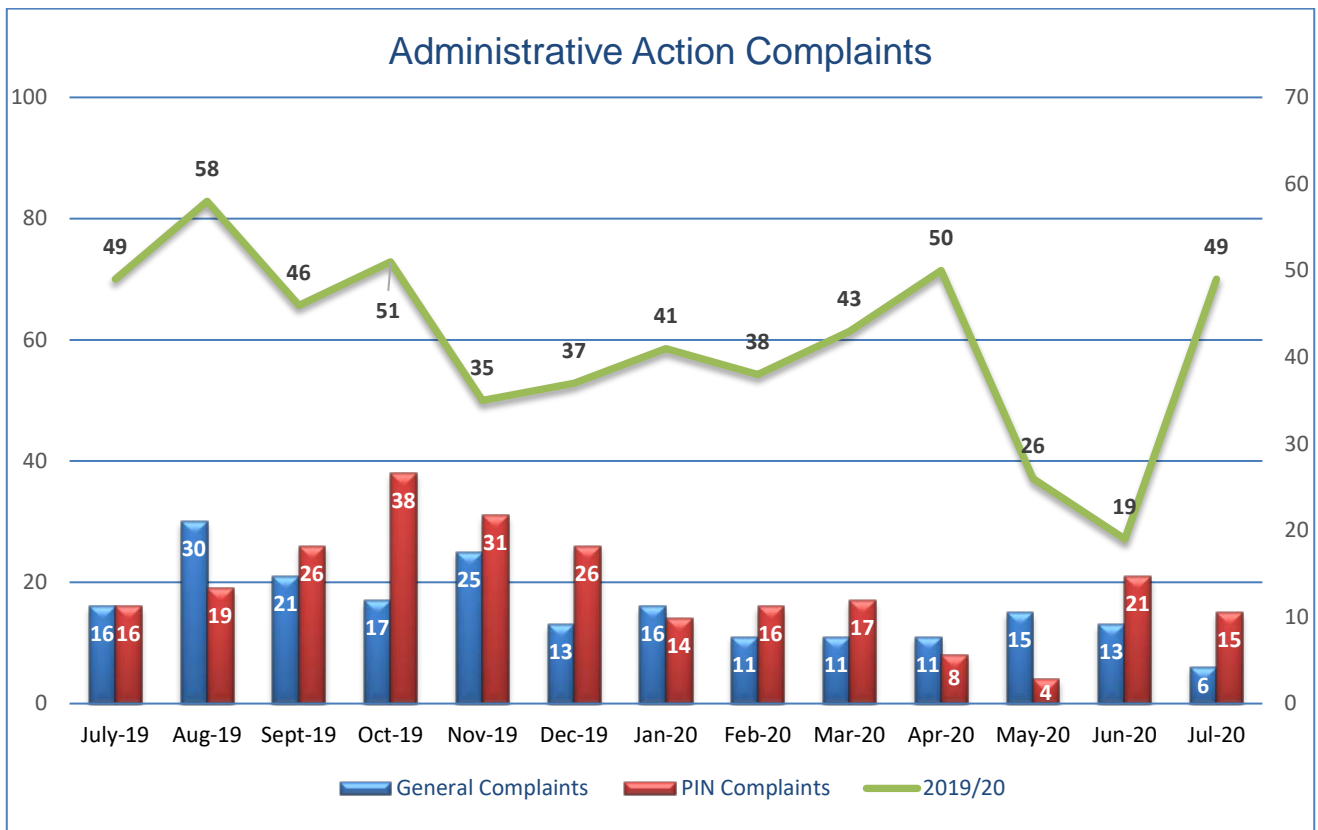
✓ In Progress
● Complete

Right to Information (RTI) Applications Processed in July 2020	Due Date for Release of Documents	Status
RTI No. 1 of 20/21	06/08/2020	●

✓ In Progress
● Complete



Public Liability Claims (Include Personal Injury, Public Liability Plant, Public Liability & Professional Indemnity)  
Asset Claims (Include Motor Vehicle, Water Damage, Theft, Malicious Damage, Other)



## 10.5 Internal Audit

2019/20 Internal Audit Plan – Progress Update			
Asset Management Framework	Deferred to 2020/21	Infrastructure Charges and Infrastructure Agreements **	⦿
Human Resources *	⦿	Building & Facility Security	⦿
Financial Delegation Framework	⦿	Contract Management *	⦿
Public Event Management	Deferred to 2020/21	Inventory Management & Stocktake	⦿
Regulatory Licensing and Compliance	⦿	Fee Waiving and Write Off *	⦿
2020/21 Internal Audit Plan – Progress Update			
Parking Fees and Infringements	✓		
<b>Comments:</b>			
<ul style="list-style-type: none"> <li>Internal Audit reviews have been completed in accordance with the annual plan.</li> </ul>			
* reports are completed and will be presented to the Audit Committee 27 August 2020.			
** fieldwork completed – report being finalised.			

✓ Review has commenced and is in progress.	⊖ Review is awaiting commencement.	⦿ Review has been completed and has been/ to be presented to the Audit Committee
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# 11. FINANCIAL SERVICES

## 11.1 Financial Compliance

Description	Timeframe
<p>Manage capital and operational budgets to achieve the benchmark Local Government financial sustainability ratios, including the operating surplus, net financial liabilities, and asset sustainability ratios.</p> <p>Measure: Completion of Long-Term Financial Forecast including applicable ratios</p>	✓
<p>Provide relevant and useful information to Council, stakeholders and clients.</p> <p>Measure: Production of monthly strategic financial reports</p>	✓
<p>Provide relevant and useful information to Council, stakeholders and clients.</p> <p>Measure: Number of high-risk audit issues</p>	✓

✓ On Target	✗ Below Target
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## 11.2 Key Activities

Activity	Comments	Timeframe
<b>Budgets &amp; Long Term Financial Forecast (LTFF)</b>	<ul style="list-style-type: none"> <li>Budget amendment for Bluewater Lagoon upgrade (\$300k)</li> <li>Continue involvement in LTFF process – concept forms, voting categories and weighting</li> </ul>	✓
<b>Statutory Reporting</b>	<ul style="list-style-type: none"> <li>Finalising accounting treatments of infrastructure agreement offsets, employee provisions, quarry rehabilitation and other issues relevant to disclosures required if financial statements.</li> <li>Consideration of invoices received in July for accrual to 2019/20 FY.</li> <li>Further discussion and due diligence with regards to assets valuation and depreciation.</li> </ul>	✓

✓ On Target	✗ Below Target
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