



# Organisational Services

Monthly Review

> August 2016

# Contents

1.	EXECUTIVE SUMMARY .....	1
2.	SAFETY .....	2
2.1	Incidents and Injuries .....	2
2.2	Lost Time Injury Frequency Rate .....	2
3.	CUSTOMER SERVICE .....	3
3.1	External Customer Services .....	3
3.2	Aquatic Facilities.....	6
3.3	IT Support .....	7
3.4	Key Activities .....	8
3.5	Procurement Services.....	9
3.6	Property Services.....	9
4.	PEOPLE AND CULTURE.....	10
4.1	Key Activities .....	10
4.2	Staff Contingent .....	10
5.	FINANCE .....	12
5.1	Summary Financial Position.....	12
5.2	Financial Ratios.....	12
5.3	Key Activities .....	13
6.	QUALITY .....	13
6.1	System Upgrades & Development.....	13
6.2	Process Improvements.....	14
7.	ASSET MANAGEMENT.....	15
7.1	Internal Projects.....	15
7.2	Property Services Projects.....	16
7.3	Building Maintenance .....	16
7.4	Plant Maintenance.....	16
7.5	Capital Projects.....	17
7.6	Land & Tenure.....	17
8.	REGULATORY COMPLIANCE.....	18
8.1	Financial Compliance .....	18
8.2	Corporate Governance.....	19
8.3	Performance and Risk Management .....	19
8.4	Internal Audit .....	20

# 1. EXECUTIVE SUMMARY

August saw the issue of over 51,000 rates notices with a due date of 7 September 2016 (14 December 2016 for pensioners). Naturally this generates a significant number of calls to our Contact Centre with total calls received increasing by around 14%. Given this increase in activity, some of our KPIs around times to answer calls have slipped, however we continue to offer a good quality of service to the Mackay Region community.

Council is a strong supporter of apprentices and trainees in our region and nearly 1000 applications have been received for the 2017 Apprentice & Trainee intake (nearly double the 2016 level). Over 100 shortlisted applicants are now proceeding to an Assessment Centre scheduled in September.

The 2015/16 Annual Financial Statements have been completed during the month and will be presented to the Queensland Audit Office (QAO) for review. These will be presented, along with comprehensive commentary to the full Council meeting in October.

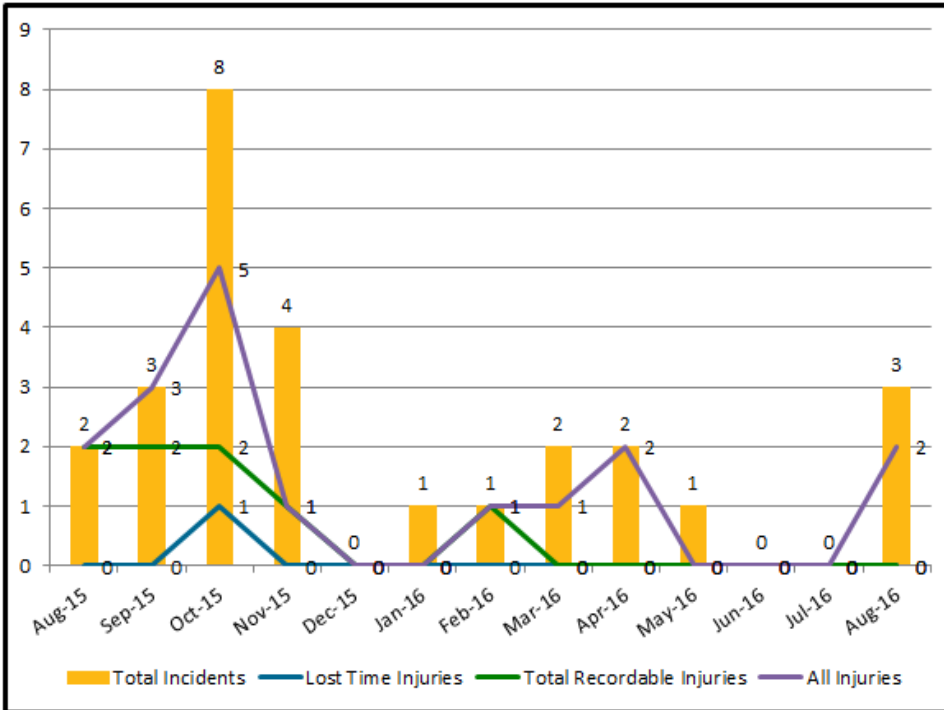


Andrew Knight

Director Organisational Services

# 2. SAFETY

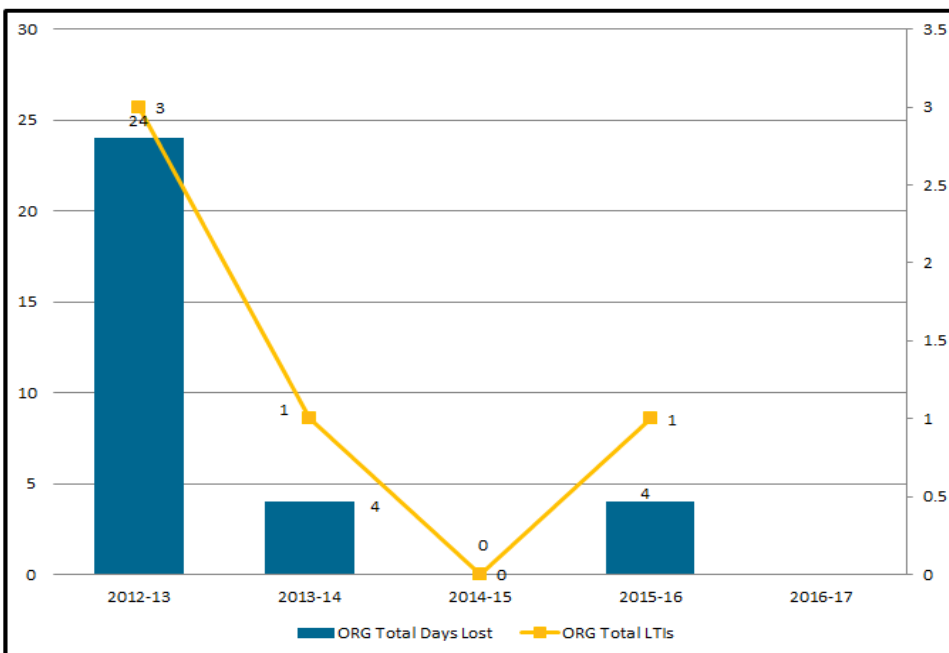
## 2.1 Incidents and Injuries



Three incidents were reported during August; two of which were injuries:

- an employee suffered a minor ankle sprain requiring first aid;
- an employee was hit by an opening door but did not require any medical treatment.

## 2.2 Lost Time Injury Frequency Rate



There have been no Lost Time Injuries so far this financial year.

Department	2012-13		2013-14		2014-15		2015-16		2016-17	
	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost	LTI	Days Lost
Assets										
Finance	1	19	1	4						
NAS							1	4		
Procurement & Plant	2	5								
Property Services										
Governance & Safety										
Office of the Mayor & CEO										
<b>Organisational Services</b>	<b>3</b>	<b>24</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>4</b>	<b>0</b>	<b>0</b>

**Glossary**

Incident	Any unplanned event resulting in, or having a potential for injury or ill health.
Lost Time Injury (LTI)	Incidents that resulted in a fatality, permanent disability or time lost from work of one day / part of a day or more
Total Reportable Injuries (TRI)	Incidents that result in a Lost Time Injury (LTI), Suitable Duties Injury (SDI) and Medical Treatment Injury (MTI)

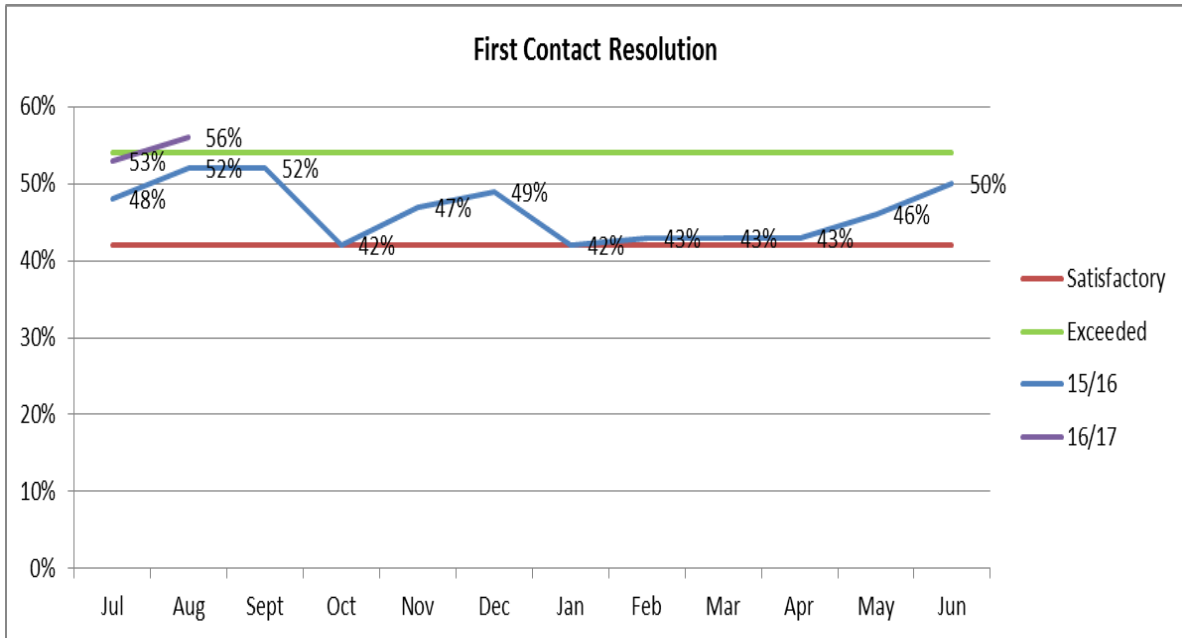
# 3. CUSTOMER SERVICE

## 3.1 External Customer Services

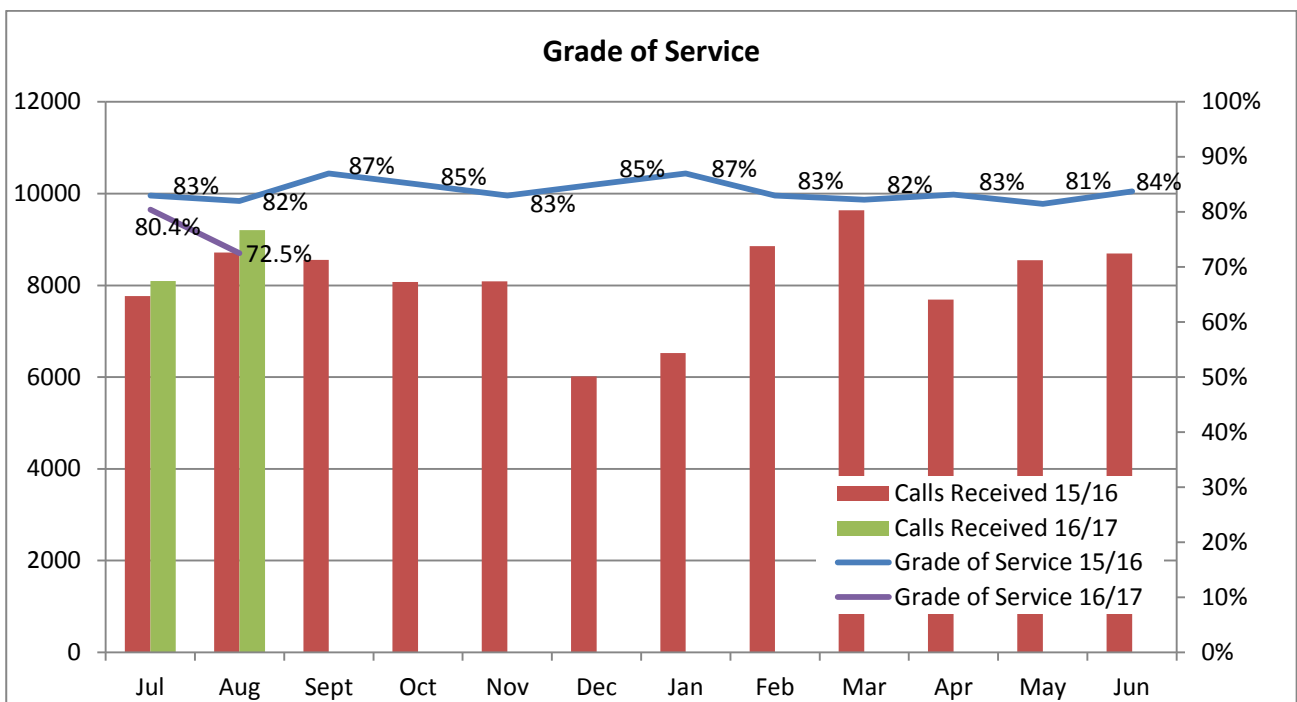
KPI	KPI Description	Target			Result
		Red	Amber	Green	
<b>First Contact Resolution (FCR)</b>	The percentage of external customer enquiries that are resolved at the first point of contact.	42%	42-54%	54%	<b>56%</b>
<b>Grade of Service (GOS)</b>	The percentage of customer calls that are answered within 20 seconds across the NAS team.	80%	80-85%	85%	<b>72.5%</b>
<b>Abandoned Calls</b>	The percentage of customers that abandon their call before being served.	5%	3-5%	3%	<b>4.06%</b>
<b>External Customer Satisfaction</b>	A measure of customer satisfaction as reported by the end of call survey	80%	80-85%	85%	<b>91%</b>
<b>Customer Request Completion</b>	Service requests resolved within corporate standard timeframes	80%	80-85%	85%	<b>91%</b>

**KPI Graphs and Commentary**

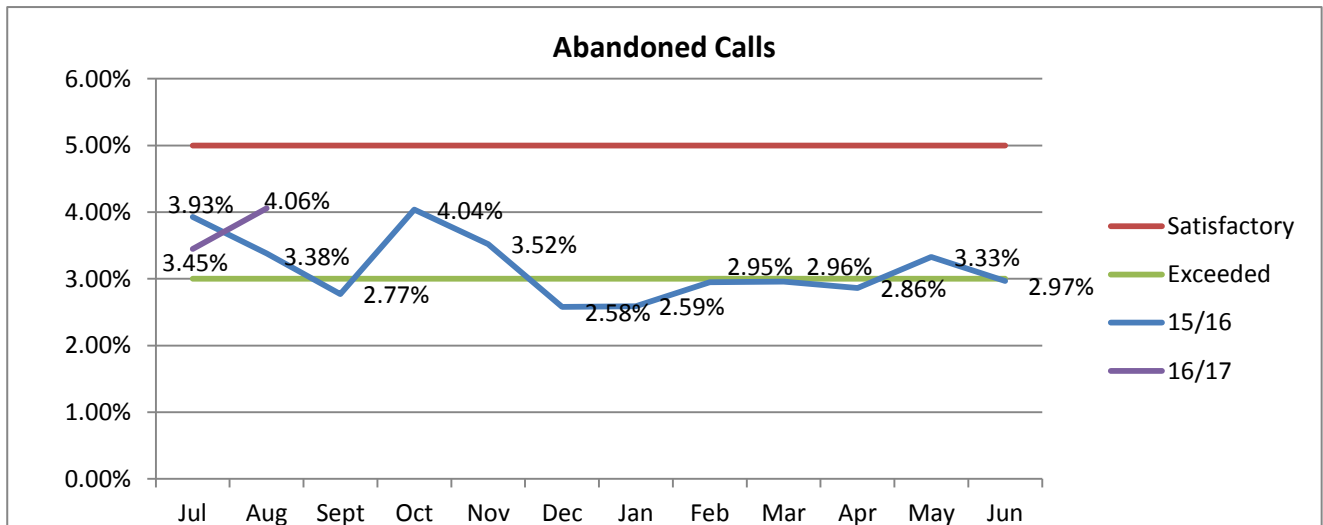
**First Contact Resolution:** Increased from 53% to 56% this month, influenced by scripting improvements, agent coaching, and an increased volume of payment schedule requests processed by the Contact Centre.



**Grade of Service:** Total calls received 9,203 up from 8,095 in July 2016. This is largely due to the issuing of rates notices on the 8.8.16 with calls to the MRC queue increasing by 1,146 during August. To compound this there has been an increase in the average time taken to handle each phone call during August, largely due to the upskilling of new team members. The average time taken to answer a call rose from 47 seconds in July to 1min4secs in August.

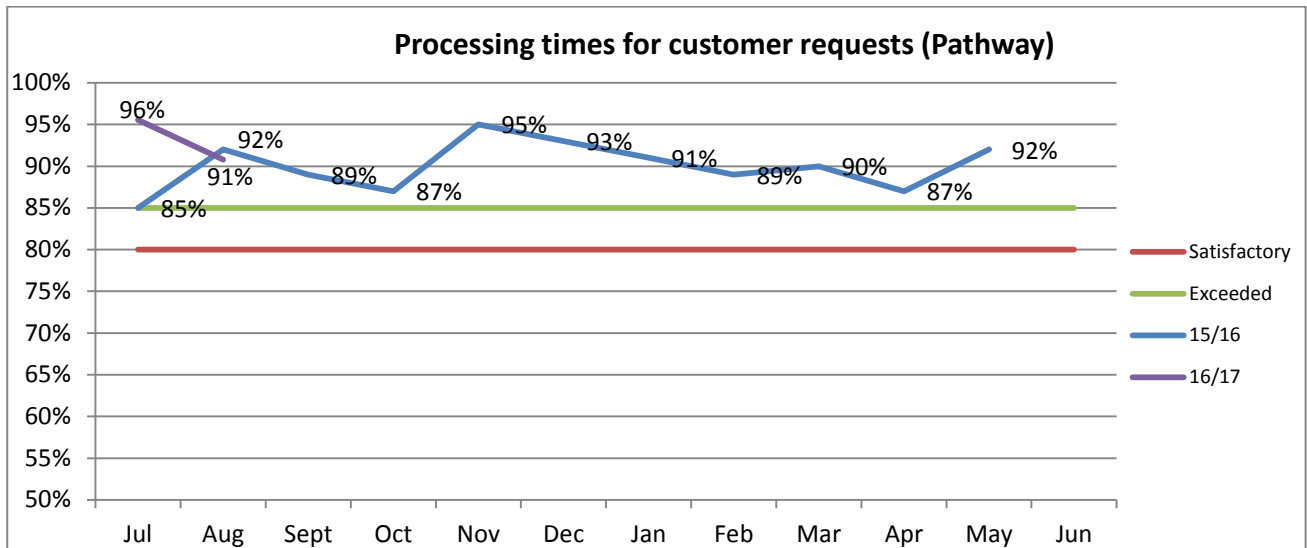


**Abandoned Calls:** Up from 279 calls abandoned in July to 374 in August. A lower grade of service and longer wait times result in higher abandoned calls, increase in repeat calls and an increased uptake of the callback function (79 calls in July to 143 in August).



**External Customer Satisfaction:** After its first full month in production the overall response rate remains quite low with only 147 surveys completed. We continue to drive improvements by monitoring via call coaching and through the inclusion of reporting at agent level. Technology solutions have been explored to auto transfer however there is still an element of agent influence on these results, this is common amongst the varying telephony systems available in the market.

**Customer Request Completion:** 630 requests lodged in Aug 2016, up 92 from July. MRC total improved by 3.58% achieving 81.11% of requests resolved on time, with 3509 requests lodged (up 442 from July).



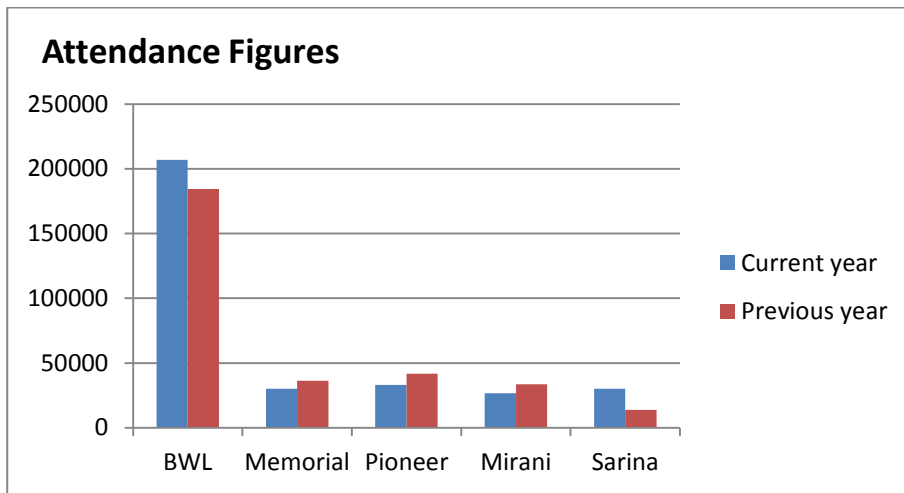
	Lodged	Resolved within SLA
<b>MRC Total</b>	3509	81.11%
<b>NAS</b>	630	90.78%

18% of the total number of service requests lodged have the responsible officer residing within the NAS program.

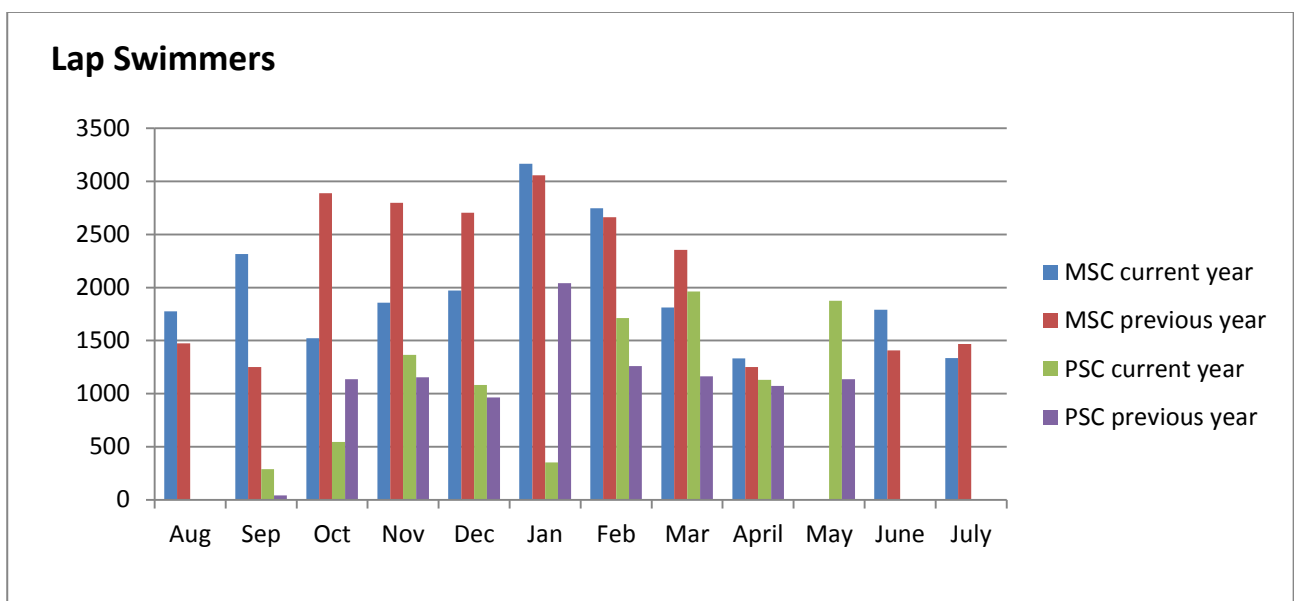
MRC Top 5 Pathway requests Lodged August 2016	Volume	% of total requests
1. Phone Message	526	15%
2. Change of mailing address	322	9.2%
3. Replace wheelie bin	228	6.5%
4. Water - Leak (Public Area)	147	4.2%
5. Dogs – Straying dogs and collection of stray dogs	137	3.9%

The top 4 requests lodged in August are the same as those lodged in July. The 5<sup>th</sup> most common request this month is for straying dogs however, instead of wheelie bin repairs as we saw in July.

### 3.2 Aquatic Facilities



**Winter Pool Closures**  
 Memorial Pool: - May  
 Pioneer Pool: Jun - Sep  
 Sarina Pool: Apr - Sep  
 Mirani Pool: Apr - Sep  
 Bluewater Lagoon: mid Jul - Aug





### 3.3 IT Support

#### Internal Service Metrics

KPI	KPI Description	Target			Result
		Red	Amber	Green	
<b>Incident Resolution</b>	Percentage of incidents resolved within corporate standard timeframes	80%	80-85%	85%	<b>85.9%</b>
<b>Service Request Resolution</b>	Percentage of service requests resolved within corporate standard timeframes	80%	80-85%	85%	<b>92.7%</b>
<b>Internal Customer Satisfaction Survey</b>	IT email survey - % of customers whose experience met or exceeded expectations	75%	75-84%	85%	<b>88%</b>

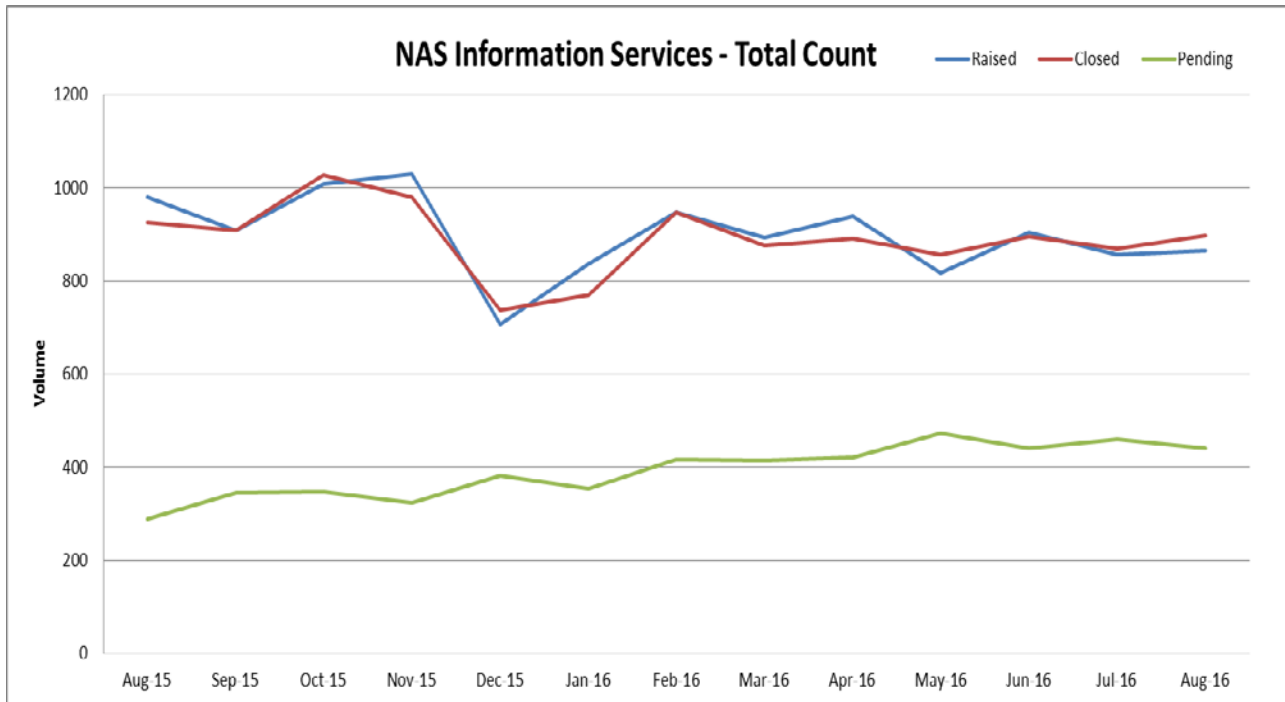
#### Applications Availability

KPI	KPI Description	Target			Result
		Red	Amber	Green	
<b>Tier 1 Systems – Applications Availability</b>	Refer to the graphic under 'KPI Commentary' section below for detail on which systems are included in each tier.	< 95%	95-98%	≥ 98%	<b>99.3%</b>
<b>Tier 2 Systems – Applications Availability</b>		< 95%	95-98%	≥ 98%	<b>99.3%</b>
<b>Tier 3 Systems – Applications Availability</b>		< 95%	95-98%	≥ 98%	<b>100%</b>

#### KPI Commentary

**Incident and Service Request Metrics:** The below graph identifies the Raised Vs Closed and Pending requests for the past 13 months. Over this time there has been programs of work undertaken to improve the overall performance of infrastructure and applications. These efforts reduce the incoming work over the longer term by reducing the number of requests and incidents each month.

The new area of focus in request management is the reduction in the number of incomplete requests at the close of each month.



**Internal Customer Satisfaction:** Upon closure of a request or incident, the internal customer who lodged the request/incident is sent a survey to gauge their satisfaction with how their issue was handled. The topics covered include level of customer service received, timeliness of resolution and overall satisfaction. During the month of August, 391 survey responses were received, which represents 45% of the requests and incidents lodged.

### 3.4 Key Activities

Description	Program	Status
<p><b>Apprentice &amp; Trainee intake for 2017</b> 974 applications were received (up from 582 for 2016 intake) with approx. 135 shortlisted applicants now proceeding to the Assessment Centre scheduled for 19 September 2016.</p>	NAS	Timeframe <span style="color: green;">■</span> Budget n/a
<p><b>Rates Notices Issued</b> Rates notices were issued on 8.8.16, with a due date of 7.9.16 and 14.12.16 for pensioners.</p>	NAS	Timeframe <span style="color: green;">■</span> Budget n/a
<p><b>Recruitment</b> NAS has recently recruited five new team members to accommodate internal and external staff movements – four Customer Service Officers and one Helpdesk Officer.</p>	NAS	Timeframe <span style="color: green;">■</span> Budget n/a
<p><b>Technical Training Workshops Delivered</b> Three technical training workshops around Managing Civil Projects have been developed and were delivered in August. This training addresses gaps identified in process and understanding of technical specifications and also delivered improvements to support materials now available on Bruce.</p>	NAS	Timeframe <span style="color: green;">■</span> Budget n/a

### 3.5 Procurement Services

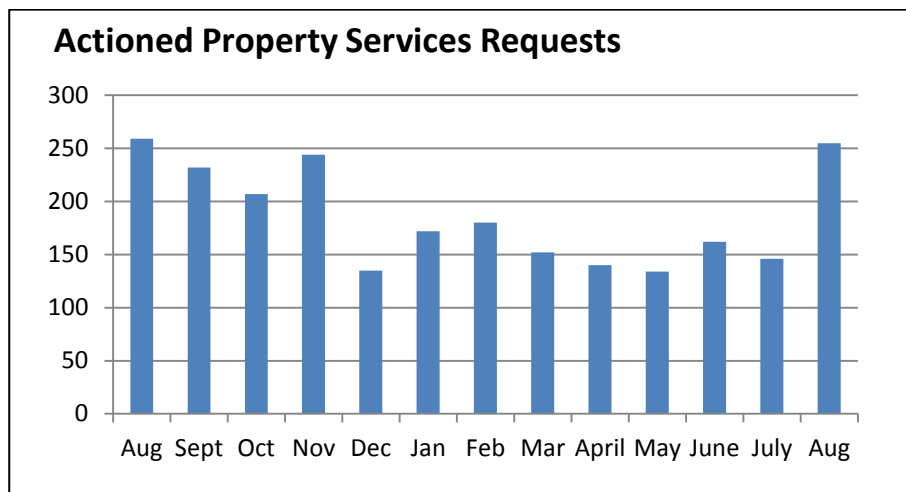
Activity	August 2015	August 2016
Purchase Orders (PO) Raised	876	772
Line Items in POs	2429	1943
POs Received	998	925
Line Items in POs Received	3974	3510
Invoices Processed	3547	3096

Contract staff attended the Construction Law Conference to learn about legislative updates and case law outcomes.

Request for Quotes Issued	4	10
Tenders Issued	3	6
Tenders Awarded	2	0

Area	Amount	%
Local Spend (Mackay region)	\$4,097,424	77
Regional Spend (WROC area)	\$ 32,523	1
External Spend	\$1,214,960	22

### 3.6 Property Services



Reporting from August 2016 will be enhanced and include additional data such as Key & Padlock, Security Access and Pathway requests, in addition to the previously reported Building Maintenance Requests. Software changes are being put in place to present more detail of these requests and this part of the report will be enhanced further over the coming months.

# 4. PEOPLE AND CULTURE

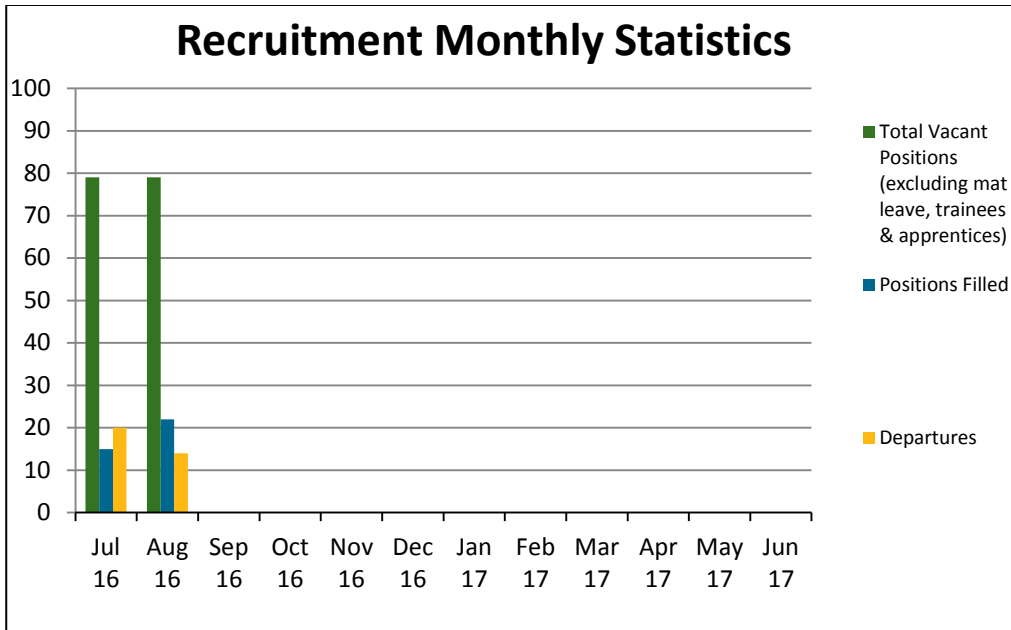
## 4.1 Key Activities

Description	Program	Status
<p><b>EBA Negotiations</b></p> <p>The LGAQ appeal on the 19<sup>th</sup> August, 2016 was not successful. A Draft Award will be in place from 1 September, 2016 it will be amended to break this Award into 3 separate Awards. It is now intended to commence negotiations during October.</p>	P&C	Timeframe  Budget n/a
<p><b>Workforce Data Reports</b></p> <p>Reports to be presented to SLPT in September for feedback before final roll-out.</p>	P&C	Timeframe  Budget n/a
<p><b>Performance Management Training</b></p> <p>Pilot program for Coaching for Improved Performance continued throughout August. The last workshop will be held on 7 September, 2017.</p>	P&C	Timeframe  Budget 
<p><b>Apprentice Intake</b></p> <p>Advertising and the initial short listing for the 2017 apprentice &amp; trainee intake occurred in August, 2016. Assessment Centres and Interviews to be held in September 2016.</p>	P&C	Timeframe  Budget n/a
<p><b>Training</b></p> <p>Drug &amp; Alcohol and Fitness for Work policy review eLearning will be rolled out in September 2016.</p>	P&C	Timeframe n/a Budget n/a

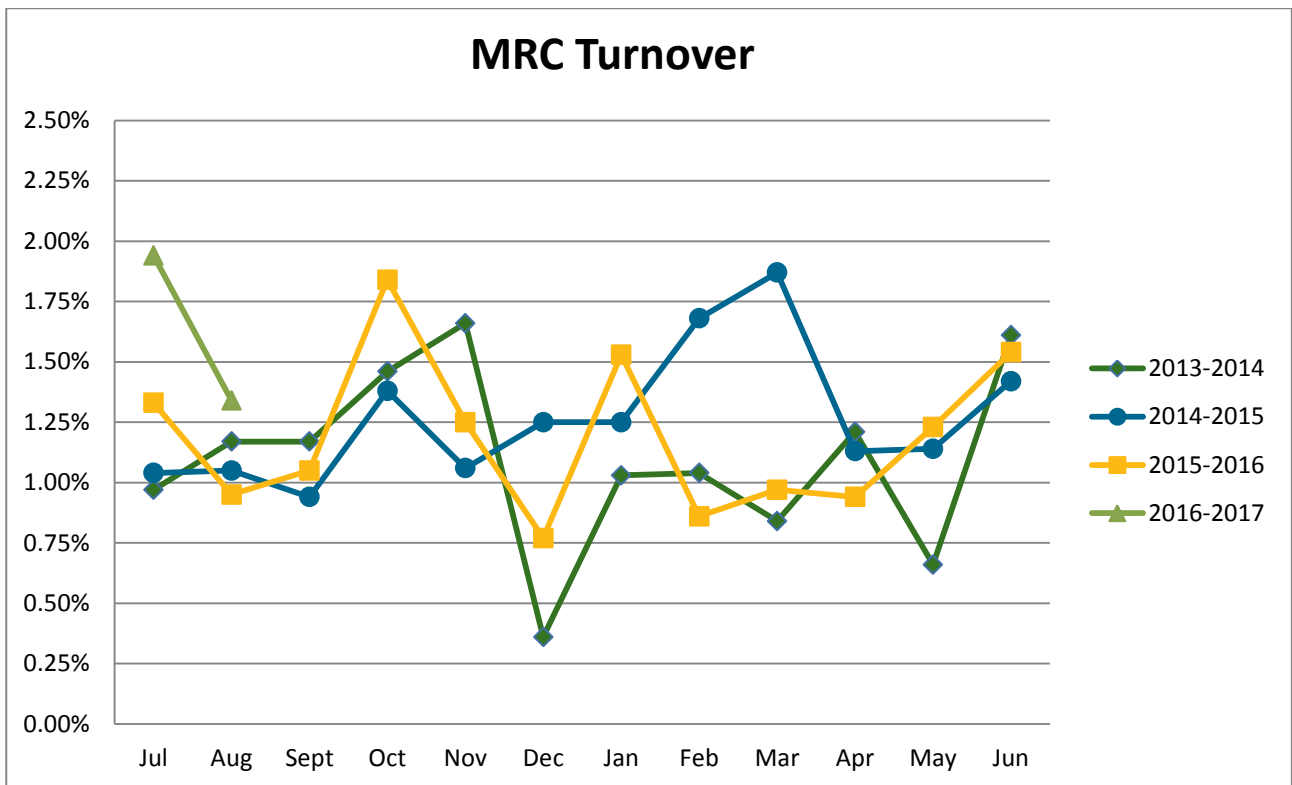
## 4.2 Staff Contingent

Status	OMC	ECI	DS	CCS	OS	Total	Prev. Mth.
Full Time	7	370	167	108	173	825	825
Part Time		7	6	26	28	67	68
Apprentice/Trainees		8	9	6	14	37	37
Temp	1	4	5	4	12	26	24
Casual		6	12	88	0	106	103
<b>TOTAL EMPLOYED</b>	<b>8</b>	<b>395</b>	<b>199</b>	<b>232</b>	<b>227</b>	<b>1061</b>	<b>1057</b>
Vacant		22	4	22	24	72	69
<b>TOTAL</b>	<b>8</b>	<b>417</b>	<b>203</b>	<b>254</b>	<b>251</b>	<b>1133</b>	<b>1126</b>

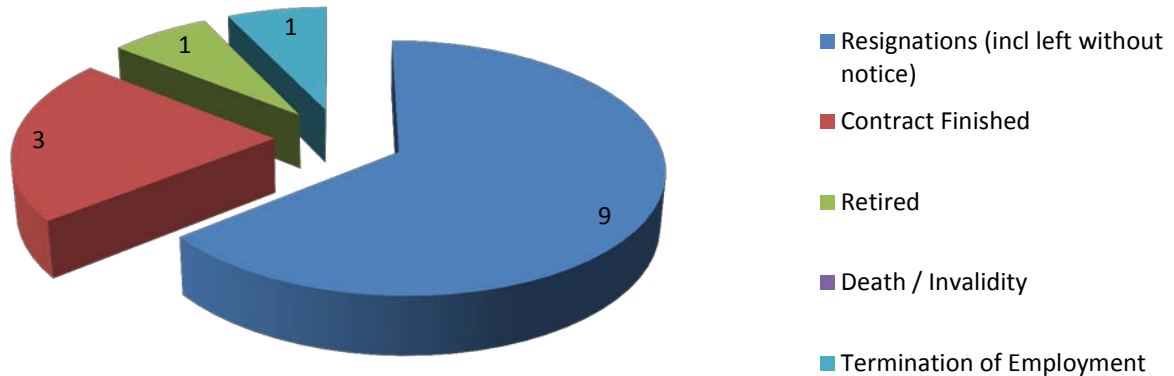
Staff Contingent held relatively steady in August.



Vacancies are continuing to be reviewed to assess roles that are no longer required.



### August 2016 - Turnover Breakdown



## 5. FINANCE

### 5.1 Summary Financial Position

(in \$ '000)	YTD Budget	YTD Actual	Variance
<b>Total Revenue</b>	102,632	100,629	(2,003)
<b>Total Expenses</b>	31,832	23,706	(8,126)
<b>Operating Surplus (BID)</b>	70,800	76,923	6,123
<b>Depreciation</b>	12,214	12,214	0
<b>Interest</b>	46	14	32
<b>Net Operating Surplus</b>	58,540	64,695	6,155





Operating revenue is currently behind YTD budget mainly in relation to half yearly rates being issued in August. Prepaid rates amount to \$1.8M which is offsetting rates revenue as rates are not yet due. This will reverse as the due date passes bringing rates in line with budget. Operating expenses are currently significantly under budget at this stage due to timing. As it is early in the financial year no significant variances have been identified at this stage.

### 5.2 Financial Ratios

	YTD	Target
<b>Operating Surplus %</b>	64.3%	0% - 10%
<b>Interest coverage %</b>	-0.8%	0% - 5%
<b>Net financial liabilities %</b>	-3.3%	< 60%
<b>Current ratio</b>	4.0	Between 1 and 4
<b>Asset sustainability %</b>	29.2%	> 90%
<b>Capital expenditure ratio</b>	0.48	> 1.1 times









As it is early in the financial year the ratios are distorted due to the timing of payments and the recognition of revenue. These ratios will adjust during the financial year to better reflect targets.

## 5.3 Key Activities

Description	Program	Status
<b>Budgets &amp; LTFF</b> 2015/2016 carryovers were approved by Council in August. Preparation for the September budget review is underway.	Finance	Timeframe  Budget n/a
<b>Financial Statements</b> The draft annual financial statements are prepared and will be reviewed by the Audit and Risk Advisory committee and submitted for external audit in September.	Finance	Timeframe  Budget n/a
<b>Statutory Reporting</b> The monthly strategic financial report for July was presented to council in August	Finance	Timeframe  Budget n/a
<b>Rates</b> First half yearly rates notices were issued in August. Due date for payment is 7 September or 14 December for approved pensioners.	Finance	Timeframe  Budget n/a












# 6. QUALITY

## 6.1 System Upgrades & Development


Description	Program	Status
<b>Migration to Exchange Online</b> Preparation for the migration of MRC email account to Exchange Online is progressing. A request for Vendor support has been distributed and awaiting response and review. Once a Vendor has been selected work will begin on the Exchange Online environment build and migration plans.	NAS	Timeframe  Budget 
<b>eRecruitment Upgrade</b> eRecruitment upgrade project is in implementation and planned for October 2016. The Vendor has provided training to Recruitment and Applications Support staff. An additional resource has been engaged to provide system testing support and to develop test plans for future upgrades.	NAS	Timeframe  Budget 
<b>Electronic Booking Management System (EBMS) Upgrade</b> EBMS upgrade for the MECC is progressing on target with a successful migration to the EBMS Cloud Platform. In addition System Administration training was also completed to help MECC staff become familiar with the software's capabilities and ongoing management routines.	NAS	Timeframe  Budget 
<b>Operational Improvements</b> Information Services has delivered a number of operational improvements throughout August to support the expanding needs of MRC:	NAS	Timeframe  Budget 

<ul style="list-style-type: none"> <li>• HCP storage system firmware upgrade completed</li> <li>• Progressing migration of data from fileserver to HCP storage</li> <li>• Completed build of new fileserver to improve reliability of ongoing services</li> <li>• Progressing Pathway Service Pack 5 upgrade</li> <li>• Refresh of Finance1 test/training environments</li> <li>• Health check completed on Monitor Pro</li> </ul>		
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## 6.2 Process Improvements











Description	Program	Status
<b>Intellectual Property Audit</b> Clayton Utz was contracted to undertake and audit of MRC's management of its intellectual property (IP). The audit identified a number of low-level risks which have been addressed in an Action Plan. The two remaining actions that are currently being progressed are the development of an IP Policy and an IP register.	G&S	Timeframe  Budget 
<b>Policy Review Project</b> The development of a new Council and Admin policy review process is progressing. All programs with policies due for review have been consulted and reviews are progressing satisfactorily.	G&S	Timeframe  Budget 
<b>New Complaints Management Process</b> The system configurations in Pathway have been completed and are in the testing phase of implementation. Once testing is completed, procedures will be drafted. The overall project is on-track to be fully implemented by the target date of December 2016.	G&S	Timeframe  Budget 
<b>New Business Continuity Arrangements</b> An information session was conducted with the Continuity Management Team (CMT) in August. An outcome from this session was to plan a 'test exercise' to be delivered in coming months.	G&S	Timeframe  Budget 
<b>External Safety Audit Implementation Project</b> Elements of this project which will continue to roll out until Dec 16 include: <ul style="list-style-type: none"> <li>• Risk Management</li> <li>• Contractor Management</li> <li>• Training and Competency Management</li> <li>• Documentation, Systems and Strategy</li> </ul>	G&S	Timeframe  Budget 
<b>Fitness for Work eLearning Implemented</b> An eLearning module focussed on Fitness for Work has been designed and rolled out replacing a 20min face to face compliance session delivered to new starters as part of induction. It will form part of the on-boarding library when MRC transitions to online inductions.	NAS	Timeframe  Budget n/a









Description	Program	Status
<p><b>MyH20 eLearning Implemented</b></p> <p>6 short eLearning modules have been developed and implemented in our Customer Service team to help them to provide support to clients on how to register and use the MyH20 system to manage and report on their water consumption.</p>	NAS	Timeframe  Budget n/a

# 7. ASSET MANAGEMENT











## 7.1 Internal Projects

Description	Program	Status
<p><b>Asset Management System Upgrade</b></p> <p>The new Asset Register (Assetic SaaS) has been successfully commissioned for all asset classes 100% of the asset register is now available on the new system. The financial functionality will begin commissioning as soon as the auditor has signed this year's financial statement.</p>	AM	Timeframe  Budget 
<p><b>External Audit</b></p> <p>Financial documents and position papers have been completed in preparation for the External Audit that will take place this month.</p>	AM	Timeframe  Budget 
<p><b>Asset Register And Roads Modelling Data Alignment</b></p> <p>Financial documents and position papers have been completed in preparation for the External Audit that will take place this month.</p>	AM	Timeframe  Budget 
<p><b>Maintenance Management System</b></p> <p>We have achieved a milestone having the first mowing schedules and work orders being produced by the new Maintenance Management System. This will set up a continuous improvement cycle and enable us to have better cost control and reporting. Water is next in line to have maintained systems running in the new system.</p>	AM	Timeframe  Budget 
<p><b>Bus Shelters and Bridges</b></p> <p>Multiple data sources have been correlated and reviewed to ensure the asset register is as accurate as possible. Bus Shelters and Bridge data is being audited for accuracy.</p>	AM	Timeframe  Budget 

## 7.2 Property Services Projects

Description	Program	Status
Air Conditioning Tender review – The current contractor has been given a 12 mth extension while new tender document is reviewed and assessed. Preliminary works undertaken to begin review.	PS	Timeframe  Budget n/a
Involvement with Emergency Planning Committee and input into policies, process and ECO procedures, as part of enhanced organisational wide implementation of Emergency response capability. Also includes radio tests for EPC review.	PS	Timeframe  Budget 
Sustainability document review and discussion with suppliers of new technology. Collaboration with Sustainability Officer to review MRC electricity usage.	PS	Timeframe  Budget n/a
Dome Café assistance – review existing site and make operational for MECC use.	PS	Timeframe  Budget 

















## 7.3 Building Maintenance

Description	Program	Status
River Street Childcare. Roof repairs completed.	PS	Timeframe  Budget 
MECC. Kitchen appliance servicing and repairs. Major cold room repairs completed. Repairs to public disabled toilet completed.	PS	Timeframe  Budget 
Grasstree Beach SES shed and RFS shed. Water supply issues rectified.	PS	Timeframe  Budget 
C-Bus lighting issues Paget Depot. Brighten meeting room. Specialist contractor engaged.	PS	Timeframe  Budget 
Replace electric water heater at Botanic Gardens Café.	PS	Timeframe  Budget 



## 7.4 Plant Maintenance








Activity	August 2015	August 2016
Work Orders brought forward	Not available	293
Work Orders Completed	Not available	395
Work Orders Outstanding	Not available	444

## 7.5 Capital Projects

Project	Program	Status
The Property Services Program were assigned the project of repairing the condition of the BB Print Stadium stairs (Western stairs to second level), the project was completed within the set budget and to required building standards.	PS	Timeframe  Budget 
Approval has been granted for works associated with office space refurbishments at the 42 Wellington Street and Gordon Street Administration buildings as the first stage of relocating Council staff from rented premises. Contractors have been appointed with works to commence in late September.	PS	Timeframe  Budget 
The demolition of Council's house at 13 Maud Street, Mirani is scheduled for early October; such work will be the first stage of a Capital Project to provide a wash bay and enhanced security for the Mirani Works Depot.	PS	Timeframe  Budget 
The joint program between the Property Services Program and the Emergency Management Team to provide a new SES facility at Ness Street is proceeding with the current stage of the project dealing with the removal or sealing of underground fuel tanks at the site.	PS	Timeframe  Budget 
Consultant has been appointed to work with stakeholders to develop a heritage maintenance program for the Greenmount Homestead and listed our building.	PS	Timeframe  Budget 
Tenders have closed for the design phase of the project to install wash bay facilities at the Sarina and Mirani Works Depots in line with legislative requirements, with submissions currently being reviewed.	PS	Timeframe  Budget 
The project to establish defined parking bays for pool cars in the rear carpark of the Gordon Street Administration Building and the front carpark of 42 Wellington Street is nearing completion; such work will enhance the current pool car system by clearly defining the location of pool vehicles.	PS	Timeframe  Budget 
The operational efficiency and lifespan of the Gordon Street Administration Building air-conditioning system has been enhanced through the recent replacement of the systems condenser coil.	PS	Timeframe  Budget 




## 7.6 Land & Tenure

Description	Program	Status
Lease renewal to Eastern Swans AFL Club.	PS	Timeframe  Budget n/a
Council Freehold Land Register – Land requiring Community Consultation before selling – report ratified.	PS	Timeframe  Budget n/a

Lease investigations commenced for the following: - Optus at Calen Depot (co-share of NBN facility) - RFS facility at Calen Depot (PSBA)	PS	Timeframe  Budget n/a
Following Council resolution on PSBA at Mt Pleasant, discussions have commenced regarding the lease documentation.	PS	Timeframe  Budget n/a
Letter provided to all Not For Profit tenants advising of Funding opportunities and compliance with respect to Shipping Containers.	PS	Timeframe  Budget n/a
Hogan's Pocket Waste Facility lease negotiations for new tower facility commenced with adjoining property owner.	PS	Timeframe  Budget n/a
Tender for Commercial Building Management advertised and to be evaluated.	PS	Timeframe  Budget n/a
Sarina Swimming Pool Head Lease negotiations ongoing.	PS	Timeframe  Budget n/a
Bicycle Hire and Coffee Business proposal investigated for siting at River Street Boat Ramp area.	PS	Timeframe  Budget n/a

## 8. REGULATORY COMPLIANCE









### 8.1 Financial Compliance

Description	Program	Status
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. Measure: Completion of Long Term Financial Forecast including applicable ratios	Finance	Timeframe  Budget n/a
Provide relevant and useful information to Council, stakeholders and clients. Measure: Production of monthly strategic financial reports	Finance	Timeframe  Budget n/a
Provide relevant and useful information to Council, stakeholders and clients. Measure: Number of high risk audit issues	Finance	Timeframe  Budget n/a

## 8.2 Corporate Governance

Description	Program	Status
<p><b>Corporate Governance activities included:</b></p> <ul style="list-style-type: none"> <li>• <b>Right to Information:</b> two applications were received in August – one regarding CCTV footage in the City Centre and another regarding an animal management matter. An existing RTI relating to a dangerous dog was finalised, whilst the remaining existing RTI relating to a development compliance matter was submitted for third party consultation.</li> <li>• <b>Investigations:</b> Two Ombudsman's referrals were received, one relating to a Rates issue and the other relating to the fee for a food licence.</li> <li>• <b>Policy reviews:</b> Six Policies were forwarded to management for consultation with a further 12 submitted for approval.</li> <li>• <b>Insurance and Corporate Governance enquires:</b> 88</li> </ul>	G&S	N/A

## 8.3 Performance and Risk Management

Description	Program	Status
<p><b>Operational Plan</b></p> <p>The collation of the 2016/17 Operational Plan data sheets has been completed in preparation for the 1<sup>st</sup> Quarter report to commence in September, for adoption in October.</p>	G&S	Timeframe  Budget 
<p><b>Enterprise Risk Management (ERM) Review</b></p> <p>SLPT has approved the new 'Risk Categories', the next phase of this project will consider risk appetite and consequence wording for each category and the development of the ERM Framework and supporting risk tools for SLPT consideration.</p>	G&S	Timeframe  Budget 
<p><b>Audit and Risk Advisory Committee</b></p> <p>Preparations were completed for the next Committee meeting on 9 Sep 16. Topics that will be covered include: the draft Financial Statements; External Audit's interim report; Internal Audit reports, charter and actions; and the Strategic Risk Register. Presentations will also be delivered on legislative compliance, Northern Australia Services, and Workplace Health &amp; Safety.</p>	G&S	Timeframe  Budget 
<p><b>Emergency Response Arrangements</b></p> <p>The project to improve Council's emergency response arrangements is in the final stages of implementation. A training session has been scheduled for September for all Emergency Control Organisation members across Council.</p> <p>A debrief session has been undertaken on the response to the recent Earthquake. The outcomes of this will be considered by the Emergency Planning Committee.</p>	G&S	Timeframe  Budget 

## 8.4 Internal Audit

Internal Audit Reviews Underway	Status	Comments
<b>Rates</b> <ul style="list-style-type: none"> <li>Review: billing cycle; rating property data maintenance; rates data integrity; and exception reporting</li> </ul>	In Progress – to be completed in Sept 2016	The estimated completion date of 30 Aug 16 was revised to reflect the unplanned leave of the Senior Internal Auditor.
<b>Long Term Financial Forecast</b> <ul style="list-style-type: none"> <li>Longer term financial planning and modelling including validity of assumptions and timing of financial data.</li> </ul>	Fieldwork is in final stages of completion – Audit to be completed in Sept 2016	Delay in completion as a result of the unplanned leave by Senior Internal Auditor

Other Internal Audit Activity	Status	Comments
<b>Local Government Internal Audit Annual Conference</b> <ul style="list-style-type: none"> <li>to be hosted by Mackay Regional Council 27-28 Oct 16</li> </ul>	In Progress	Program and speakers in final stages of being organised.
<b>2016-17 Internal Audit Plan</b>	Internal Audit 2016/17 Plan to be submitted to Audit & Risk Advisory Committee on 9 Sep16 for review prior to final approval by the CEO	Audits to be conducted in 2016/17 include: <ul style="list-style-type: none"> <li>Cyber Security</li> <li>Community Grants and Sponsorships</li> <li>Legislative Compliance</li> <li>Conflict of Interests – Councillors</li> <li>Lease Management</li> <li>Major venues</li> </ul>