

ENCL: NO

DARWIN CITY COUNCIL

DATE: 10/03/09

REPORT

TO: CORPORATE AND ECONOMIC
DEVELOPMENT COMMITTEE/OPENA

APPROVED: FC

FROM: ACTING GENERAL MANAGER CORPORATE
SERVICES

REPORT NO: 09A0053 LC:md

COMMON NO: 339108

SUBJECT: FEBRUARY 2009 - CORPORATE SERVICES DIRECTORATE
MONTHLY REPORT

ITEM NO: 10.1

SYNOPSIS:

This report provides Aldermen with an overview of Corporate Services Operations for the month of February 2009.

GENERAL:

INFORMATION TECHNOLOGY

This month the Information Technology Section has completed its rollout of new computers to all of the Council's Library sites. The rollout now moves on to the Depot, with completion to be around mid April.

February has also seen the Information Technology Section start work on the upgrade and implementation of the new IT Physical Network. This project involves a redesign of Council's current networking setup, and the implementation of all new networking hardware. The project will focus on the upgrade of key hardware items, increased speed and reliability of the network, and redundancy of key hardware items.

In February IT also started work with CA Technology on the implementation of automated KPIs within the Interplan software application. A new test server was built for the implementation and testing of the new module. To date the automation process has been testing well, and all of IT's current KPIs being updated automatically.

RECORDS

In February a report was put forward to COG explaining the status of a complaint made by the victim of a dog attack to the Information Commissioner in relation to not releasing (under FOI) the name of the owner the dog involved in the attack. This report advised of the issues involved in using the FOI process to assist the victims of dog attacks and recommended that Cridlands MB draft a submission to Parliamentary Counsel and the Information Commissioner to outline the inadequacy of the Information Act in this process and to propose solutions to resolve the problem.

Quite a number of applications were received for the position of Archives Officer and Liam Nevill was successfully recruited to the position. As a priority, Liam will work on clearing the backlog of archive boxes out of the Records Unit so that much needed floor/work space can be reclaimed. After that, Liam will then face up to the challenge of implementing an archiving program including adding a module to Dataworks that will allow the destruction of electronic records when their disposal date is due.

The Dataworks conference was attended by Loretta Hemsall and Bernadett Howison. This conference was the first one held by the new vendors, TechnologyOne, and it was pleasing to see the direction that they will be taking the system to; that being more user-friendly screens and functionality to bring it up to the same standard as the rest of their software product suite. It was interesting to note that TechnologyOne are also endeavouring to meet compliance with various Australian recordkeeping standards including the National Archives 'Functional Specifications for Recordkeeping Functionality in Business Information Systems Software'.

FINANCE

During February Finance staff commenced working on the 2009/10 budget process. Budget parameters were formulated and agreed by Council; fees and charges schedules provided to managers and Budget Workbooks were prepared and distributed. Capital Works also featured strongly during the month. The Capital Works Ten Year Plan was presented to Finance; weightings were reviewed and entered into the project prioritisation model. These will be subject to the peer review process during March.

The position of Assistant Accountant is still vacant and this continues to impact adversely on the Section's workload. Recruitment has been actioned and it is hoped that the position will be filled in March

The Revenue team were busy sending out instalment reminder notices for the final instalment of rates for 2008/2009.

Approximately 300 Rate assessments that had arrears in excess of \$500 for two instalments were referred to Council's contracted debt collectors and bailiffs have been

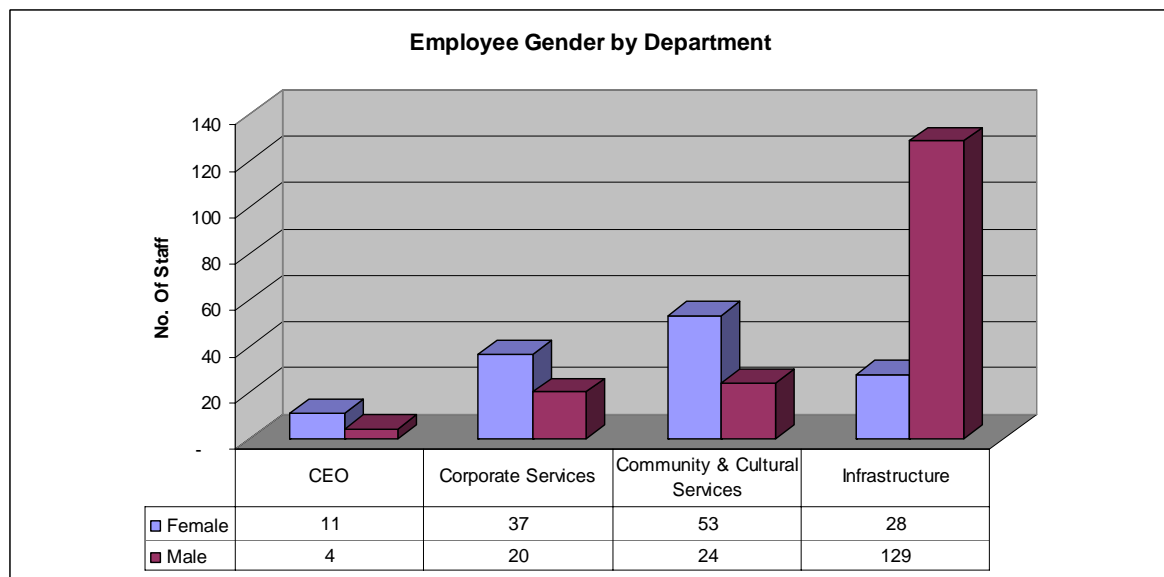
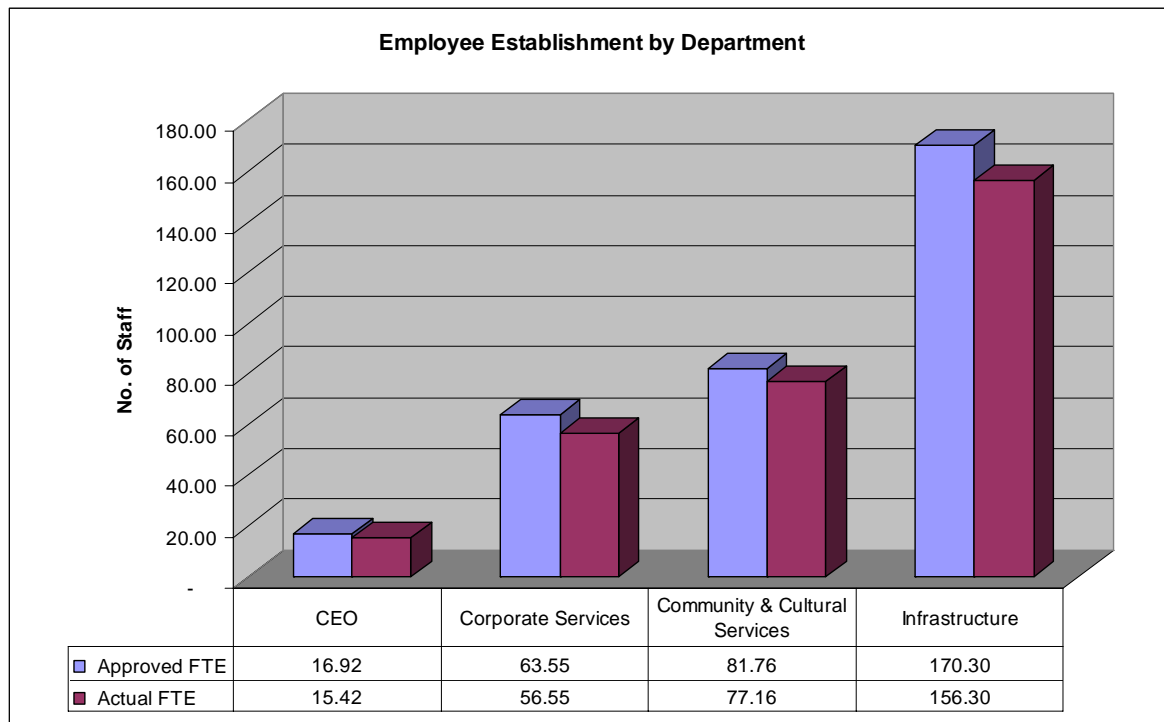
serving Statements of Claim. An additional 500 Final Notices were mailed to property owners that had failed to make their rates instalments.

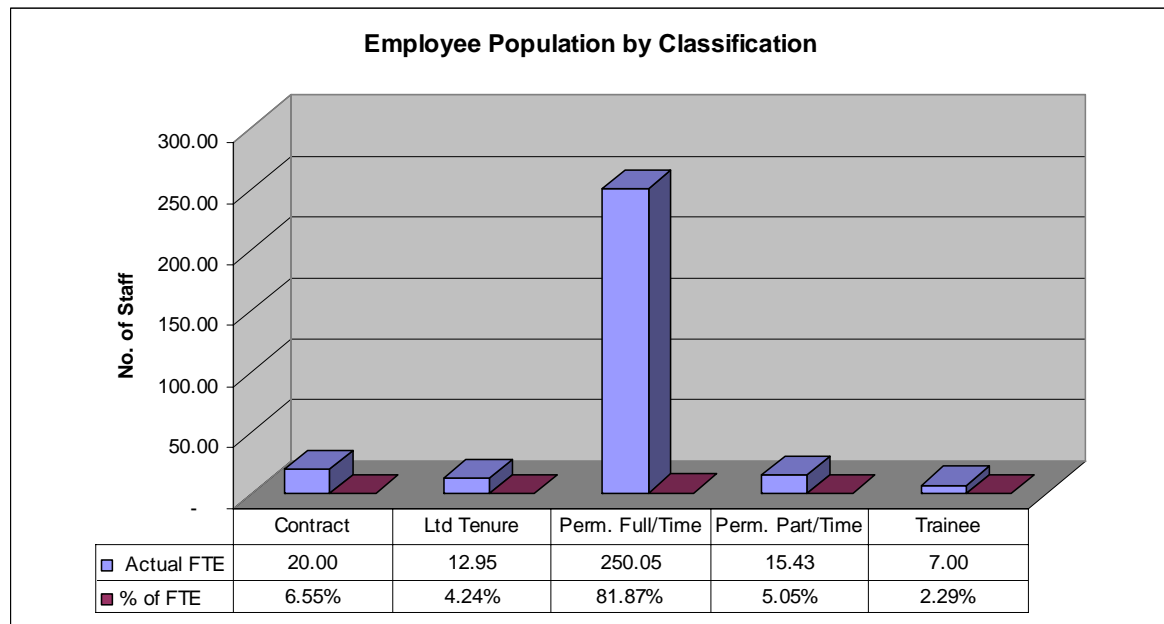
Rates recoveries to date are on par with the same time last year (77.62% against 77.86% in 2007/2008).

WORKFORCE STATISTICS

Gender	Actual FTE	% FTE
Female	128.45	42.06%
Male	176.98	57.94%
Grand Total	305.43	100.00%

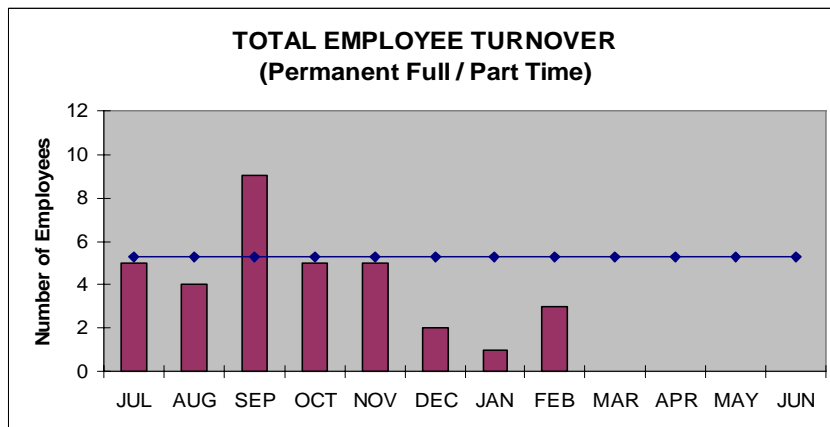
Employee Status	Actual FTE	% of FTE
Contract	20.00	6.55%
Ltd Tenure	12.95	4.24%
Perm. Full/Time	250.05	81.87%
Perm. Part/Time	15.43	5.05%
Trainee	7.00	2.29%
Grand Total	305.43	100.00%





EMPLOYEE RELATIONS

Total Employee Turnover



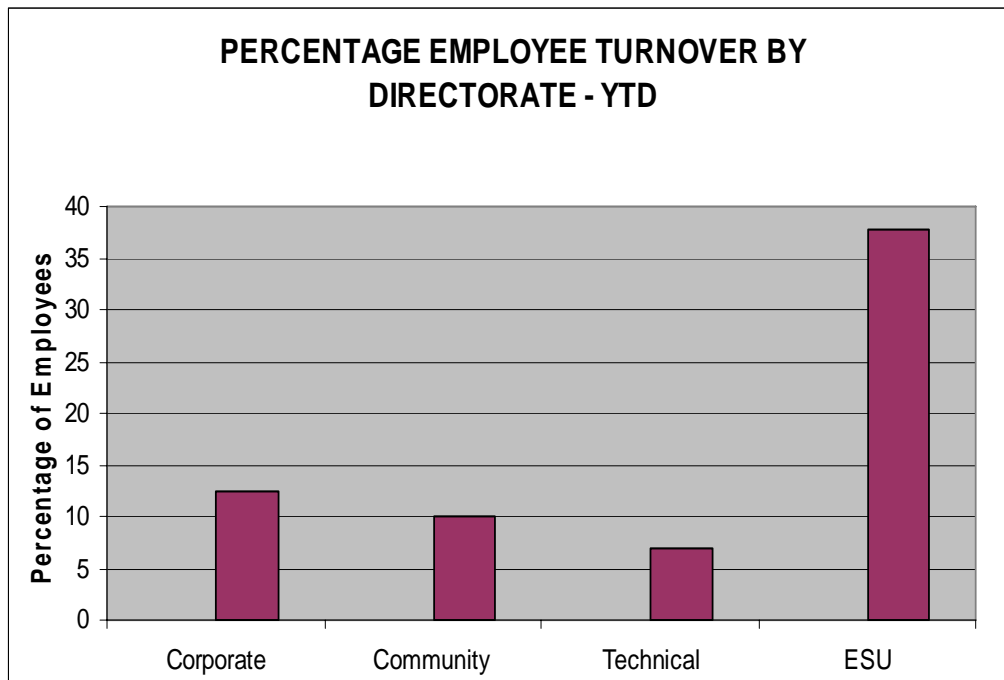
Employee Turnover by Directorate – Year to Date



Corporate	8
Community	8
Technical	12
ESU	6

% Employee Turnover by Directorate

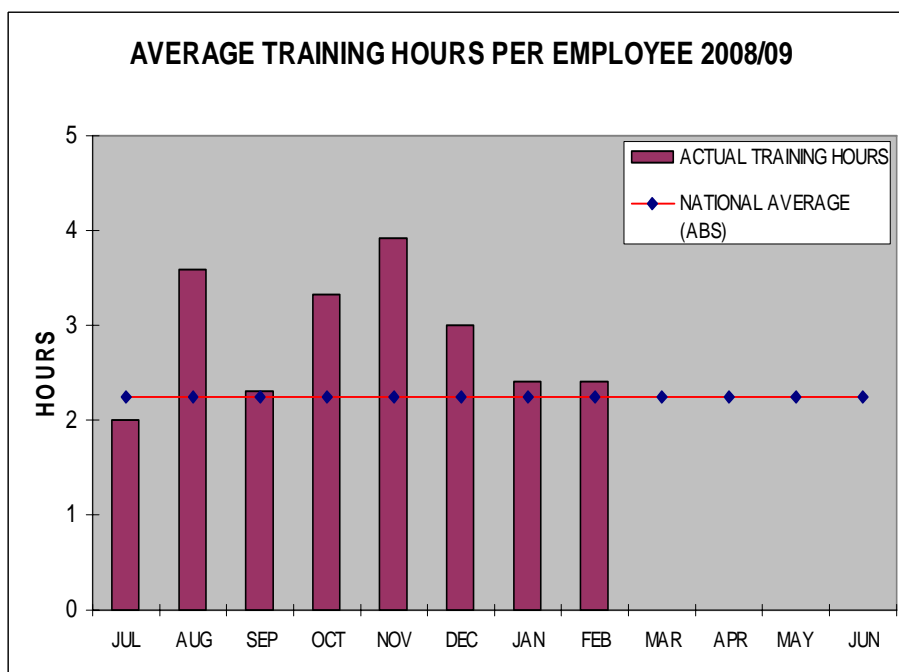
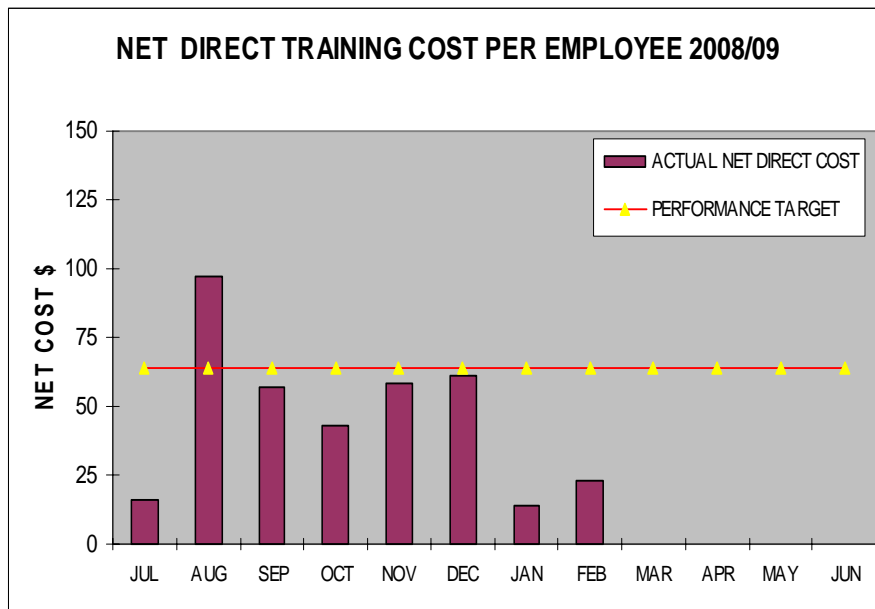
Corporate	12.4
Community	9.9
Technical	7.04
ESU	37.7



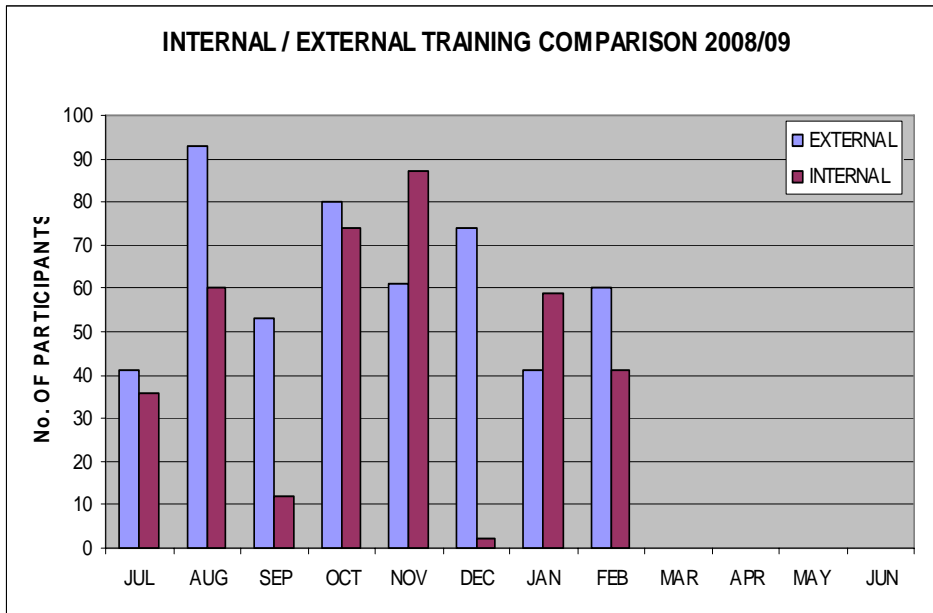
*Executive Support Unit (ESU) - As there are only 15.92 positions in this area, the impact of 6 resignations appears significant

TRAINING AND DEVELOPMENT

Net Direct Training Cost per Employee



Internal & External Training Comparison 08/09



Training Activities by Category 2008/09

<u>TRAINING ACTIVITIES BY CATEGORY 2008/09</u>												
CATEGORY	NUMBER OF EMPLOYEES											
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
ONGOING HIGHER EDUCATION	13	12	12	12	11	12	13	12				
ONGOING VET	17	16	17	17	17	15	13	16				
LEADERSHIP DEVELOPMENT	2	13	21	10	25	12	18	18				
OH&S	8	50	1	51	52	25	3	47				
TECHNICAL	0	0	0	0	3	0	0	0				
OPERATOR	1	0	0	19	4	4	0	0				
INDUCTION	0	19	0	0	21	0	23	10				
ADMINISTRATION	36	39	14	45	11	3	41	9				
TRAINEES	4	4	5	5	5	5	5	5				
TOTAL EMPLOYEES	81	153	70	159	149	76	116	117	0	0	0	0

<u>TRAINING ACTIVITIES BY DEPARTMENT 2008/09</u>												
DEPARTMENT	NUMBER OF EMPLOYEES											
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
INFRASTRUCTURE	38	60	33	80	79	39	62	34				
CORPORATE SERVICES	14	60	16	23	22	12	20	23				
COMMUNITY & CULTURAL SERVICES	22	28	15	48	45	22	25	49				
ESU	3	1	1	3	2	3	4	6				
TOTAL EMPLOYEES	77	149	65	154	148	76	111	112	0	0	0	0

OHS & RISK MANAGEMENT

Workers Compensation

1 x New Claim

- Lacerations to Left Index finger - Environmental Services Team

ISR/Public Liability

2 x P/L claims for reporting period

- Claim for alleged physiological damages during a power failure in the Exceloo Toilet located in Austin Lane
- Claim for damages associated with a fall resulting in an alleged broken arm on the bitumen footpath collocated to her residence in Sep 06

Vehicle Accident Claims

No new claims for the reporting period

Incidents

3 x Workplace injuries no loss time

- Heart related condition – Regulatory Services Section
- Lower Back Injury – Regulatory Services Section
- Laceration index finger – Parks Section

Plant and Equipment Damages

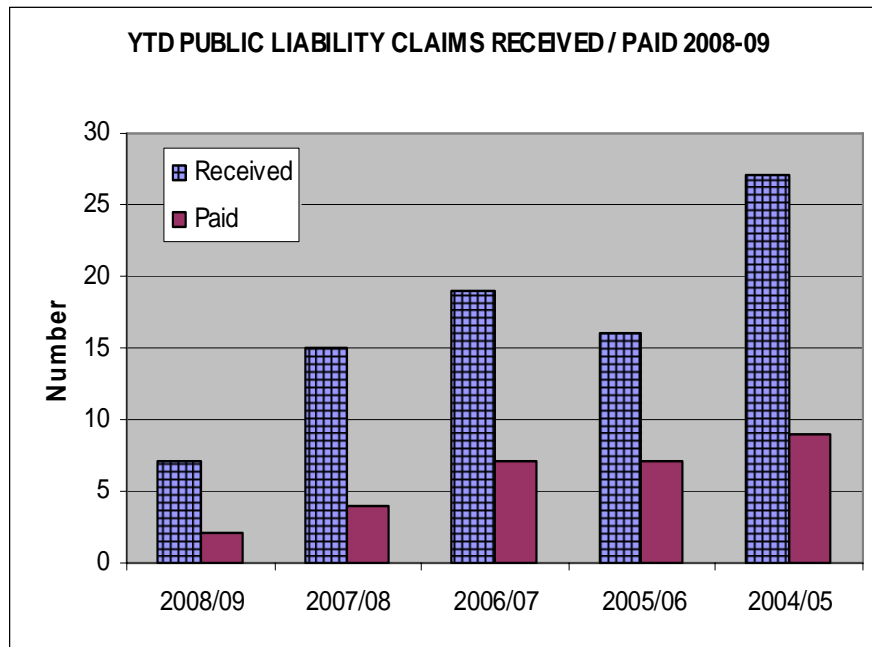
3 x Vehicle damages no claim over excess

Vandalism

2 x Vandalism claims over \$1000

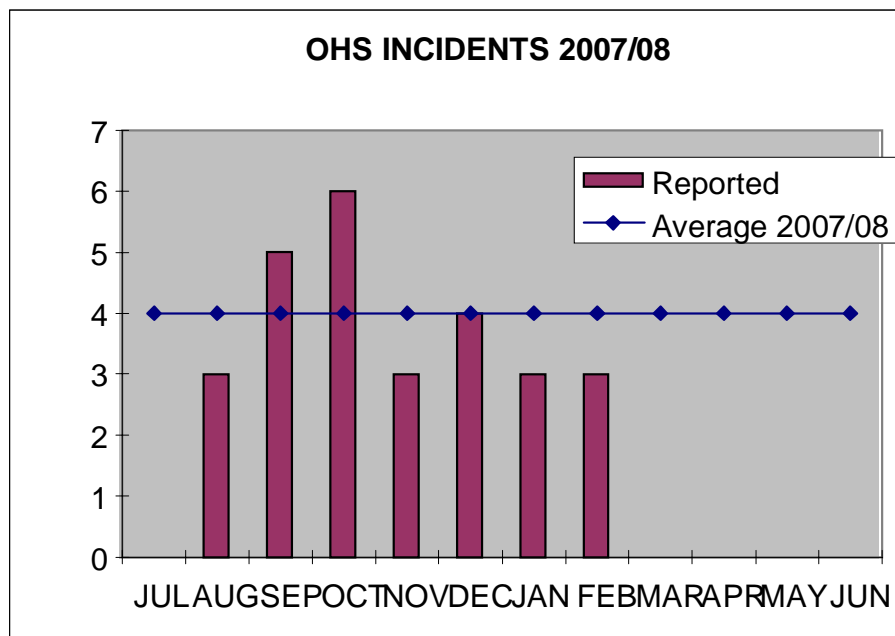
- Repairs to WLCP - \$ 1800.00
- Repairs to Wanguri Toilet Block – 1020.00

Public Liability Claims Received – Year To Date



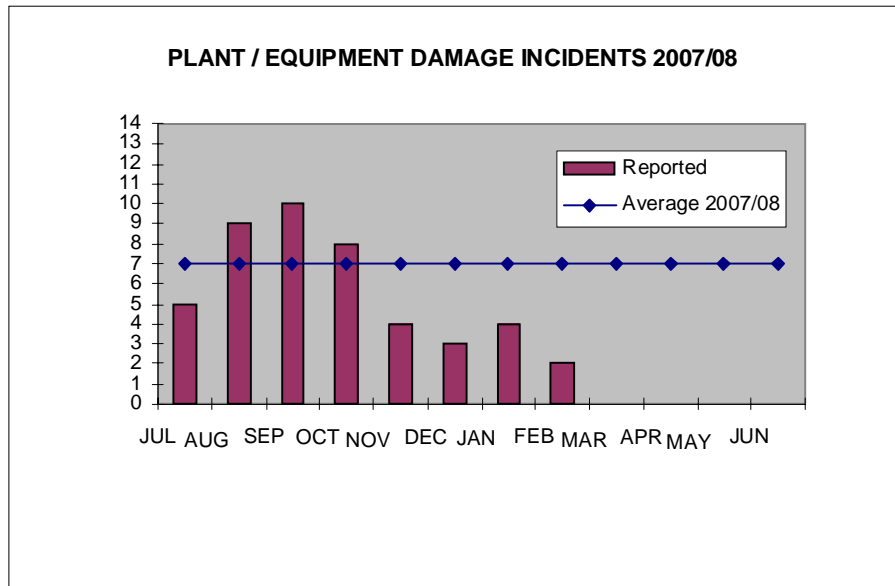
YTD Public liability claims received / paid					
	2008/09	2007/08	2006/07	2005/06	2004/05
Received	7	15	19	16	27
Paid	2	4	7	7	9

OH&S Incidents



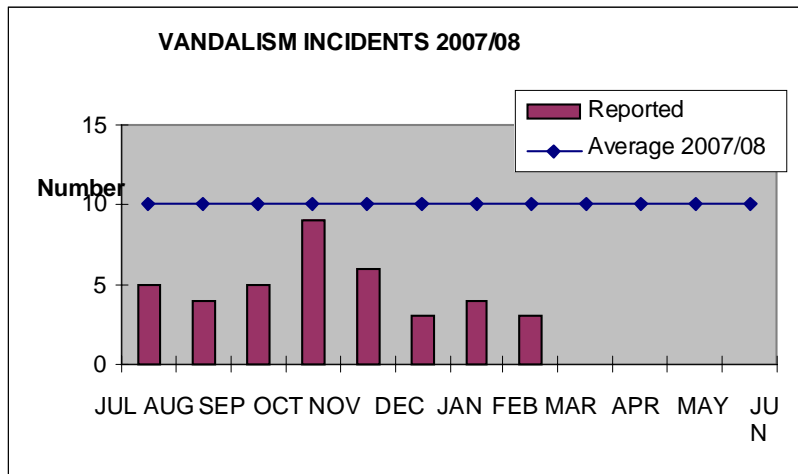
OHS Incidents	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB
Reported	0	3	5	6	3	4	3	3
Average 2007/08	4	4	4	4	4	4	4	4

Plant & Equipment Damage



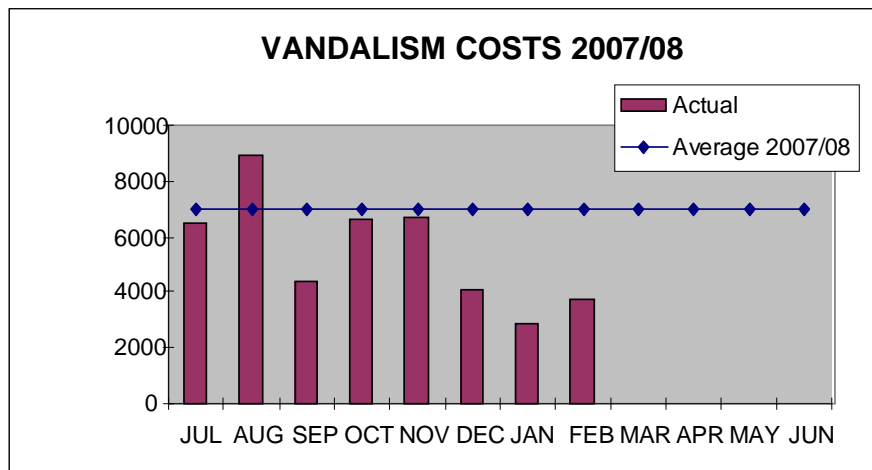
Plant / Equipment Damage Incidents								
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB
Reported	5	9	10	8	4	3	4	2
Average 2007/08	7	7	7	7	7	7	7	7

Vandalism Incidents 07/08



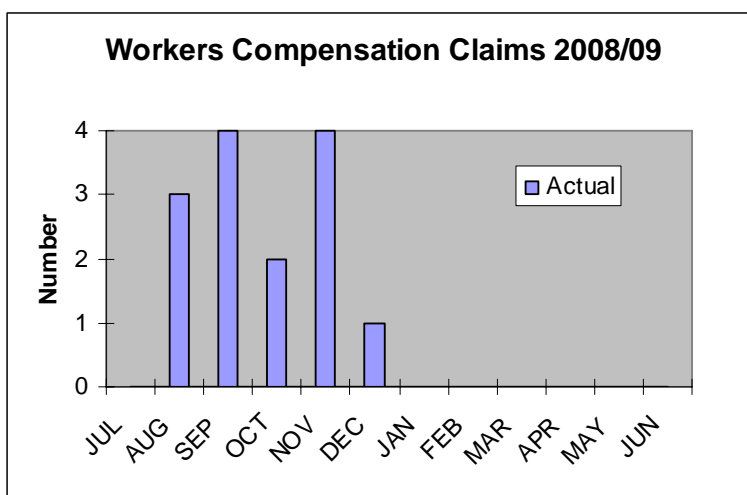
Vandalism Incidents								
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB
Reported	5	4	5	9	6	3	4	3
Average 2007/08	10	10	10	10	10	10	10	10

Vandalism Costs



Vandalism Costs	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB
Actual	6450	8954	4366	6600	6676	4136	2893	3744
Average 2007/08	7000	7000	7000	7000	7000	7000	7000	7000

Workers Compensation Claims 08/09



Lost Time Injuries 2008-09	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB
Target	0	0	0	0	0	0	0	0
Actual	0	3	4	2	4	1	0	0

Motor Vehicle & ISR Claims 08/09

	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB
Motor Vehicle Received	0	0	0	2	0	1	0	0
Motor Vehicle Paid	0	0	0	2	0	1	0	0
ISR Received	0	0	1	0	0	0	0	0
ISR Paid	0	0	0	0	0	0	0	0

CONTRACTS

1. 2009/071 Supply and Delivery of Seven New Dual Cab 2 x 4 Well Body Utilities

Awarded to Northern Territory Automotive Group (Darwin Mitsubishi)
\$ 204,441.65 including GST

2. 2010/027 Operation and Management of Shoal Bay Waste Disposal Site

Tender closed 19 February 2009 and is currently being assessed. Price and Non price aspects are being assessed separately.

3. Contract 2009/097 Design Supply and Installation of Exercise Equipment at Nightcliff Forshore.

RECOMMENDATIONS:

THAT it be a recommendation to Council:-

THAT Report Number 09A0053 entitled, February 2009 Corporate Services Directorate Monthly Report, be received and noted.

LIAM CARROLL
ACTING GENERAL MANAGER CORPORATE SERVICES

Any queries on this report may be directed to L. Carroll on 8930 539.