







Code	Name	Start Date	Target Date	Performance	Responsible Officer												
1	Civic Leadership			85%													
1.1.1	Establish sustainability as a basis of shire planning and Council's own business operations			97%													
 1.1.1.1.1	Review of all tender documents to include sustainability clause	Jul-11		75%	SCE												
Status Comments	A review of tender documents is progressing and sustainability clauses have been included in the revisited Procurement Protocol Version 1.4. Tender Documents are being reviewed with Sustainability clauses progressively being added however this is not yet completed. The aim to have the project completed by late 2012.																
 1.1.1.2.1	Prepare Draft LEPs in accordance with the sustainability objectives of the Environmental Planning and Assessment Act 1979 and other relevant legislation	Jul-11		100%	CPR												
Status Comments	Complete.																
 1.1.1.3.1	Assessment in accordance with the sustainability objectives of the Environmental Planning and Assessment Act 1979 and other relevant legislation			100%	MDA												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of successful s123 EPAA legal challenges against Council</td> <td>0</td> <td>0</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of successful s123 EPAA legal challenges against Council	0	0	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of successful s123 EPAA legal challenges against Council	0	0	0													
Status Comments	No appeals received.																
 1.1.1.4.1	Assessment in accordance with the sustainability objectives of the Environmental Planning and Assessment Act 1979, Local Government Act 1993 and other relevant legislation			100%	MBEH												
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of successful s123 EPAA legal challenges against Council	0	Number	0													
Status Comments	No legal action was initiated during the quarter however a number of Penalty Infringement Notices were issued.																
 1.1.1.5.1	Assessment in accordance with the sustainability objectives of the Environmental Planning and Assessment Act 1979, Local Government Act 1993 and other relevant legislation			100%	CDE												
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of successful legal challenges against Council	0	Number	0													
Status Comments	No challenges this quarter.																
 1.1.1.6.1	Assess and determine applications creating new public infrastructure, carryout all mandatory inspections and compliance checks and undertake a final comprehensive quality control assessment for compliance with all conditions, approvals and standards associated with the subdivision prior to creation of the new title and subsequent acceptance of the public infrastructure.			100%	CDE												

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of successful legal challenges against Council	0	Number	0													
Status Comments No challenges this quarter.																	
	1.1.1.7.1 Review and update environmental safety component of OMS			100%	C&NR												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Annual update completed and incorporated into OMS</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Annual update completed and incorporated into OMS	100	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Annual update completed and incorporated into OMS	100	Percentage	100													
Status Comments Sustainability provisions of Procurement Protocol being applied.																	
	1.1.1.8.1 Review and refine current working draft			95%	C&NR												
Status Comments Revision of LEP progressing well - seeking input from Council.																	
	1.1.1.9.1 Expression of interest for preferred supplier for all short run digital printing featuring recycled options as standard			100%	CMC												
Status Comments Complete.																	
	1.1.1.9.2 Tenders called for supply of letterheads, business cards and complementary slips on 100% recycled paper			100%	CMC												
Status Comments Tender is finalised and has been awarded.																	
	1.1.1.9.3 Tenders called for production of Tweed Link on 100% recycled paper utilising soy based inks			100%	CMC												
Status Comments Complete.																	
1.1.2 Create a sustainable, social and environmentally aware community through education				85%													
	1.1.2.1.1 Environmental education programs delivered which foster greater understanding and behavioural change in the community			100%	CWM												
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of media and advertising initiatives undertaken relating to environmental projects	5	Number	12													
Status Comments The number of media and promotion activities is 12. Facility tours and education initiatives not included.																	
	1.1.2.2.1 Revise and enhance Council website			80%	CMC												
Status Comments Tweed Shire Council is developing a new website that is compliant with World Wide Web consortium (WC3) standards for accessibility.																	

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
	<p>The new site is moving to a Content Management System source from Council's Corporate Knowledge Base with improved accessibility, searchability and structure. The changes will make the site customer friendly and easier to find information. Drafts and design of the site structure and website layout have been developed and the Communications and Marketing Unit is working with units to improve content, layout and functionality of the new website. The content in the Corporate Knowledge Base is near completion. The anticipated launch date was early 2012 however due to staff leave and it is not anticipated to go live until March quarter 2012/2013 at this stage.</p>																
<input checked="" type="checkbox"/>	1.1.2.2.3	Regular media releases about new programs, services or workshops to local media			100%	CMC											
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of media releases	39	Number	50													
Status Comments		<p>Tweed Shire Council has a dedicated online Media Centre/Newsroom including an image gallery at http://www.tweed.nsw.gov.au/MediaCentre/MediaCentre.aspx and offers an online media subscription service for media and the general public. Council proactively disseminates media releases based on newsworthy principles. Number of Media Releases issued: April - 14, May - 17, June - 19. Media Subscription Service: 436 subscribers, up from 413 subscribers last quarter.</p>															
<input type="checkbox"/>	1.1.2.2.4	Produce biannual Water Bulletin featuring updates on water demand and augmentation strategies and tips on water saving			75%	CMC											
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Code	KPI	Target	Units	Achieved	Notes												
1	Distribution of biannual water bulletin with Water Notices	50	Percentage	80													
There was no activity this period.																	
<input checked="" type="checkbox"/>	1.1.2.3.1	Tweed Shire Solar Community Program			83%	C&NR											
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of systems installed on community facilities	20	Number	20													
Status Comments		20 installations complete.															
<input checked="" type="checkbox"/>	1.1.2.3.2	Support community groups in implementation of economic transition plans for rural villages			100%	CSC											
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of actions commenced</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of actions commenced	1	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of actions commenced	1	Number	1													
Status Comments		<p>Village Plans undertaken in Chillingham, Tyalgum, Uki and Stokers Siding reside with a local community body. Villages actively animating plans pursue projects achievable with little or no funding or seek funding on a per project basis. A new plan has been developed this year for Stokers Siding and preparation of a Cabarita/Bogangar Village Plan is in progress. The Cabarita/Beach Bogangar Village Plan has strong community support; a steering committee is in place and a coordinator/assistant coordinator have been appointed. The registered Clubs of the Tweed are supporting this project with funding through the ClubGrants scheme. Development of a Burringbar plan has stalled at this time</p>															

Code	Name	Start Date	Target Date	Performance	Responsible Officer																		
1.1.3 Prepare for climate change through adaptation and mitigation strategies				58%																			
<input checked="" type="checkbox"/>	1.1.3.1.1 Engage in the National Greenhouse and Energy Reporting Scheme for Council landfill facilities	Jul-11		100%	CWM																		
Complete.																							
<input checked="" type="checkbox"/>	1.1.3.2.1 Tweed Valley Floodplain Risk Management Study	Jul-11		90%	PIE																		
Status Comments Discussion papers and Draft Risk Management Study and Plan received from consultants. Endorsed for public exhibition by Floodplain Management Committee on 1/6/2012 and Council on 26/6/2012. Preparing documents for exhibition and public consultation.																							
<input checked="" type="checkbox"/>	1.1.3.2.2 Coastal Creeks Floodplain Risk Management Study	Jul-11		40%	PIE																		
Status Comments Consultants have prepared base case analysis for Floodplain Management Committee meeting scheduled for 19 July 2012. Draft discussion papers to follow.																							
<input type="checkbox"/>	1.1.3.3.1 Update Tweed Shire Local Action Plan for Greenhouse Gas Reduction to establish new reduction targets and identify / prioritise mitigation and adaptation actions.	Jul-11		0%	C&NR																		
There was no activity this period.																							
1.2.1 Council will be underpinned by good governance and transparency in its decision making process				86%																			
<input checked="" type="checkbox"/>	1.2.1.1.1 Provision of training to Councillors and staff			81%	DTCS																		
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Code	KPI	Target	Units	Achieved	Notes																		
1	Number of training sessions	2	Number	4																			
2	Number of Code of Conduct complaints	0	Number	0																			
Status Comments Workshop session were held in response to the Division of Local Government Review of the Model Code of Conduct. Submission on Review provided following consideration at June Council Meeting. Training workshops held in relation to Footpath Trading and Dining, Operational Plan and Delivery Program reporting and budget. No Code of Conduct Complaints received during this period.																							
<input checked="" type="checkbox"/>	1.2.1.2.1 Provision of business paper for council meetings and committee meetings in accordance with Code of Meeting Practice			100%	DTCS																		
<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of business papers prepared</td> <td>3</td> <td>Number</td> <td>4</td> <td></td> </tr> </tbody> </table>						Code	KPI	Target	Units	Achieved	Notes	1	Number of business papers prepared	3	Number	4							
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of business papers prepared	3	Number	4																			
Status Comments Ordinary Council Meetings for April, May and June and Extraordinary Meeting conducted in April for the awarding of a Tender. Business papers prepared and made available to Councillors and the public in accordance with the Code of Meeting Practice.																							
<input checked="" type="checkbox"/>	1.2.1.2.2 Update Councillor Web Portal to include fillable forms			80%	DTCS																		

Code	Name	Start Date	Target Date	Performance	Responsible Officer																								
Jul-11																													
Status Comments		Councillor web portal contains a variety of information readily available to Councillors. Councillor expense claim form updated to fillable. Work has commenced in reviewing all content in preparation of a newly elected Council in September 2012. Linkage to Integrated Planning and Reporting Framework in process of being established.																											
	1.2.1.5.1 Council policies reviewed, reported to Council and placed on public exhibition as required			100%	DTCS																								
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Code	KPI	Target	Units	Achieved	Notes																								
1	Percentage of policies compliant	100	Percentage	100																									
Status Comments		Policies have been internally reviewed to ensure compliance. The Financial Assistance to Licensed Not for Profit Animal Welfare Groups Policy, the Customer Service Charter and Online and Social Media Policy have been adopted by Council following the public exhibition process.																											
	1.2.1.6.1 Process informal and formal access to information requests			100%	DTCS																								
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of informal requests processed</td> <td>0</td> <td>Number</td> <td>94</td> <td></td> </tr> <tr> <td>2</td> <td>Formal requests granted</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> <tr> <td>3</td> <td>Formal request denied</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of informal requests processed	0	Number	94		2	Formal requests granted	0	Number	0		3	Formal request denied	0	Number	0					
Code	KPI	Target	Units	Achieved	Notes																								
1	Number of informal requests processed	0	Number	94																									
2	Formal requests granted	0	Number	0																									
3	Formal request denied	0	Number	0																									
Status Comments		Informal access requests have been processed in a timely manner. There has also been 1 Formal Request referred for an Internal Review, which has been undertaken, with the original decision being upheld.																											
	1.2.1.6.2 Maintain Council's publically accessible information through its website and Smartphone application			83%	DTCS																								
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Code	KPI	Target	Units	Achieved	Notes																								
1	Target service level for information updated provided within 5 days	75	Percentage	100																									
Status Comments		Council's smartphone application (m.tweed.nsw.gov.au) provides an array of publicly accessible information. The solution was recognised in Council's winning of the AR Bluett Award. New facilities available on Council's website include links to NSW Government eHousing portal for electronic submission of complying and exempt DA's and a new facility to link mapping information to development applications received.																											
	1.2.1.6.3 Promote and market Council's Smartphone application			100%	CMC																								
Jul-11																													
Complete.																													
	1.2.1.7.1 Implement Citizens Panel as one engagement method of the Community Engagement Strategy			30%	CMC																								
Jul-11																													
Status Comments		Further discussions are planned with the General Manager then Councillors about potential alternative models of community consultation before proceeding further.																											
	21.2.1.4.1 Undertake internal program and reporting to ensure Strategic Tasks are completed and timeframes met			100%	DTCS																								
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Code	KPI	Target	Units	Achieved	Notes																								
1	Strategic tasks failed to be completed in timeframes set	0	Number	0																									

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
Status Comments All Strategic Tasks have met the scheduled milestones as prescribed by the Division of Local Government Strategic Tasks calendar, highlighted by the adoption of the 2012/2013 Operational Plan and associated other documentation on 26 June 2012.																	
1.2.2	Decisions made relating to the allocation of priorities will be in the long term interests of the community			100%													
Complete.																	
	1.2.2.1.1 Council decisions will be in accordance with the Community Strategic Plan			100%	DTCS												
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Code	KPI	Target	Units	Achieved	Notes												
1	Number of council decisions per quarter	0	Number	224													
Status Comments Council resolutions have been in accordance with the Objectives and Strategies contained within the Community Strategic Plan and include Ordinary and Extraordinary Council Meetings. The report template for Council meetings has been fully utilised this quarter which includes references to the themes and linkages to appropriate Integrated Planning and Reporting Framework documents.																	
1.2.3	Financial requirements and the community's capacity to pay will be taken into account when meeting the community's desired levels of service			92%													
	1.2.3.1.1 Prepare and maintain a balanced budget throughout the financial year.			100%	DTCS												
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Code	KPI	Target	Units	Achieved	Notes												
1	Quarterly budget review report to Council within statutory timeframe	1	Number	1													
Status Comments Quarterly Budget Review reported to Council as follows - June 2011 in August 2011; September 2011 in November 2011; December 2011 in February 2012; March 2012 in May 2012. No requirement for June 2012 Budget Review under the Integrated Planning and Reporting Framework, as such carry over works will be reported to the September Council meeting. Balanced budget maintained at each quarterly budget review.																	
	1.2.3.1.2 Audited Annual Financial Reports			100%	DTCS												
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Code	KPI	Target	Units	Achieved	Notes												
1	Prepared and lodged within statutory timeframe	0	Percentage	100													
Status Comments 2010/2011 Annual Financial Statements presented to the public at the November 2011 Council meeting. Preparation of the 2011/2012 Statements and year end process has commenced with a target of having the Draft Statement to the Audit Committee in October 2012.																	
	1.2.3.1.3 Provide financial information to the organisation to ensure budget control			100%	DTCS												
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Code	KPI	Target	Units	Achieved	Notes												
1	Monthly account balances reconciliation	3	Number	3													
Status Comments Monthly account reconciliation completed on time. Power budget software application tool deployed to provide easy access to budget and financial information to staff with delegation. Monthly investment reports and quarterly budget adjustments reported within statutory time. 2012/2013 draft budget adopted at June 2012 Council meeting.																	
	1.2.3.2.1 Annual review of the long-term Financial Plan in conjunction with the Operational Plan			100%	DTCS												

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
Jul-11																	
Complete.																	
	1.2.3.2.2	Coordinate the progress of asset improvement program as defined in section 8 of the Asset Management Plans			80%	DTCS											
Jul-11																	
Status Comments Asset Management Plan Improvement Program has been completed to 80% for high priority areas. The Improvement Program is an ongoing project to be completed over a two year period. Implementation of Fleet asset system and integration of the Assetic and FinanceOne asset registers will occur in 2012/2013.																	
	1.2.3.3.1	Review and administer Developer Contribution (s94) Plans			63%	PIE											
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Code	KPI	Target	Units	Achieved	Notes												
1	Section 94 Developer Contribution Plans reviewed	2	Number	1													
Status Comments Draft Contribution Plan No10 Cobaki Lakes (Version 4) has been exhibited to the community and objections were received. Area E voluntary planning agreement is being negotiated with developers of Altitude Aspire.																	
	1.2.3.3.2	Update Tweed Road Contribution Plan (TRCP) with revised works program and construction estimates			100%	PIE											
Jul-11																	
Complete.																	
1.2.4 Involve communities including youth, elderly and aboriginal groups in decision making that affects their area and the wider Tweed community																	
	1.2.4.1.1	Citizen Panel Internet infrastructure built and added to the Council's Web Site			20%	DTCS											
Jul-11																	
Status Comments Access to a reliable and accurate source of resident and ratepayer details remains difficult to source due to the unavailability of use of the electoral roll.																	
	1.2.4.2.1	Implement Youth Panel as part of the Citizens Panel as one engagement method of the Community Engagement Strategy			20%	CMC											
Jul-11																	
Status Comments Further discussions are planned with the General Manager then Councillors about potential alternative models of community consultation before proceeding further.																	
	1.2.4.3.1	Administer Sports Advisory Committee			100%	MRS											
<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Sports Advisory Committee meetings held bi-monthly</td> <td>2</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table>						Code	KPI	Target	Units	Achieved	Notes	1	Sports Advisory Committee meetings held bi-monthly	2	Number	2	
Code	KPI	Target	Units	Achieved	Notes												
1	Sports Advisory Committee meetings held bi-monthly	2	Number	2													
Status Comments Meetings held as per scheduled.																	
	1.2.4.3.2	Administer Beach Safety Liaison Committee			100%	MRS											

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Beach Safety Liaison Committee meetings held quarterly</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Beach Safety Liaison Committee meetings held quarterly	1	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Beach Safety Liaison Committee meetings held quarterly	1	Number	1													
<p>Status Comments September meeting held, December meeting scheduled. December meeting held March meeting scheduled. March meeting postponed until April due to coinciding with State titles. Meeting held in May.</p>																	
	1.2.5.6.2 Launch Facebook as an informal communication tool			80%	CMC												
<p>Jul-11</p> <p>Status Comments The Online and Social Media Policy was adopted by Council on 26 June 2012. Facebook and all social media activities are planned to be launched approximately one month after the launch of Council's new website which is now scheduled in late 2012/ early 2013. A Facebook site is currently being trialled for the engagement campaign for the Youth Strategy (July - August 2012).</p>																	
1.2.5 Effective communication between Council and Community groups				99%													
	1.2.5.1.1 Present education session to the community on Council's revenue functions			100%													
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of community presentations</td> <td>0</td> <td>Number</td> <td>3</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of community presentations	0	Number	3					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of community presentations	0	Number	3													
<p>Status Comments Three presentations were undertaken during the financial year. A presentation was made to the Murwillumbah Central Rotary Club and another to residents of the Shire at the launch of Jack Evans Boat Harbour. Both presentations were made on revenue raising and collection. The presentation included latest trends and forecasts in revenue raising together with an anticipated outcome of valuations and how this may affect the rating scenarios for 2012/2013 rating year. Another presentation was undertaken with the community to discuss the new rating structure for 2012/2013.</p>																	
	1.2.5.2.1 Community access session in accordance with Code of Meeting Practice schedule			100%	DTCS												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of Community Access sessions held per annum</td> <td>3</td> <td>Number</td> <td>3</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of Community Access sessions held per annum	3	Number	3					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of Community Access sessions held per annum	3	Number	3													
<p>Status Comments Community Access sessions conducted in months of April, May and June in Murwillumbah.</p>																	
	1.2.5.3.1 Engage the community in interactive infrastructure tours of Council facilities (i.e. Sustainable Living Centre, Wastewater Treatment Plants, Resource Recovery Centre, Water Treatment Plants and Pottsville Environment Centre)			96%	CWM												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Infrastructure tours conducted</td> <td>6</td> <td>Number</td> <td>12</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Infrastructure tours conducted	6	Number	12					
Code	KPI	Target	Units	Achieved	Notes												
1	Infrastructure tours conducted	6	Number	12													
<p>Status Comments Infrastructure tours include recycling facility, water treatment plant and sustainable living centre.</p>																	
	1.2.5.5.1 Establish Contact Centre comprising call, contact, web and email capability			100%	CMC												
<p>Jul-11</p> <p>Complete.</p>																	
	1.2.5.6.1 Produce editions of Council's newspaper the Tweed Link			100%	CMC												









Code	Name	Start Date	Target Date	Performance	Responsible Officer																								
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of editions of the Tweed Link</td> <td>13</td> <td>Number</td> <td>13</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of editions of the Tweed Link	13	Number	13																	
Code	KPI	Target	Units	Achieved	Notes																								
1	Number of editions of the Tweed Link	13	Number	13																									
<p>Status Comments April - Issues 754-757= 4. May - Issues 758-762= 5. June - Issues 763-767= 4.</p>																													
✓	1.2.5.7.1 Sportsfield Officer to liaise with sporting organisations			100%	MRS																								
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of sporting organisations engaged</td> <td>20</td> <td>Number</td> <td>20</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of sporting organisations engaged	20	Number	20																	
Code	KPI	Target	Units	Achieved	Notes																								
1	Number of sporting organisations engaged	20	Number	20																									
<p>Status Comments Sportsfield officer undertaking effective liaisons with sporting groups.</p>																													
✓	1.2.5.7.2 Provide up to date sporting information on Council's website			100%	MRS																								
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Information of Council field closures is maintained on TSC website</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Information of Council field closures is maintained on TSC website	100	Percentage	100																	
Code	KPI	Target	Units	Achieved	Notes																								
1	Information of Council field closures is maintained on TSC website	100	Percentage	100																									
<p>Status Comments Sporting information of website up to date.</p>																													
1.3.1 Council's organisation will be resourced to provide the essential services and support functions to deliver the objectives of this Plan				83%																									
✓	1.3.1.1.1 Issue of rates and other charge notices in accordance with the Local Government Act 1993 (NSW)			81%	DTCS																								
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Making of rates by 31 August</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> <tr> <td>2</td> <td>Issue 6 monthly water notices</td> <td>2</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Making of rates by 31 August	100	Percentage	100		2	Issue 6 monthly water notices	2	Number	2											
Code	KPI	Target	Units	Achieved	Notes																								
1	Making of rates by 31 August	100	Percentage	100																									
2	Issue 6 monthly water notices	2	Number	2																									
<p>Status Comments Making of the Rates completed by the statutory time in the 2011/2012 year. The 1st, 2nd, 3rd and 4th instalment Rates Notices issued for 2011/2012. Water Notices for November and May reads issued in December and June respectively with re-reads completed in a timely and efficient manner. Monthly meter reads and associated notices issued within seven days of end of month. Sundry debtor requests issued within seven days of receipt. Making of the Rate report for 2012/2013 rating year completed and presented to the Council meeting of 17 July 2012.</p>																													
✓	1.3.1.1.2 Implement debt recovery procedures			84%	DTCS																								
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Rates instalments unpaid at the end of each instalments period as a percentage of total due</td> <td>6</td> <td>Percent</td> <td>5</td> <td></td> </tr> <tr> <td>2</td> <td>Percentage of water accounts outstanding per quarter</td> <td>7</td> <td>Percentage</td> <td>4</td> <td></td> </tr> <tr> <td>3</td> <td>Percentage of sundry debtors outstanding per quarter</td> <td>7</td> <td>Percentage</td> <td>10</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Rates instalments unpaid at the end of each instalments period as a percentage of total due	6	Percent	5		2	Percentage of water accounts outstanding per quarter	7	Percentage	4		3	Percentage of sundry debtors outstanding per quarter	7	Percentage	10					
Code	KPI	Target	Units	Achieved	Notes																								
1	Rates instalments unpaid at the end of each instalments period as a percentage of total due	6	Percent	5																									
2	Percentage of water accounts outstanding per quarter	7	Percentage	4																									
3	Percentage of sundry debtors outstanding per quarter	7	Percentage	10																									

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
Status Comments Collection of Monies within Council continues to require monitoring and close management. Additional resources have been directed to debt recovery during the year. The implementation of the "Dunning" system of cold timed calling and statistical recording has proved successful. The percentage of ordinary and water rates are within target. The Dunning process was interrupted by the implementation of a new computer based system in May - June. As a result the fourth instalment outstanding amounts have inflated the collection figures slightly.																	
✔	1.3.1.1.3 Manage pensioner rebates			100%	DTCS												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Percentage of pensioner to total rateable properties</td> <td>0</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Percentage of pensioner to total rateable properties	0	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Percentage of pensioner to total rateable properties	0	Percentage	100													
Status Comments Pensioner rebates and claims submitted for the 2011/2012 annual rate run. All current claims to 30 June 2012 have been processed and calculated. Currently there are approximately 8,535 out of 38,760 rateable properties that qualify for pension rebate. All pensioner rebates completed and calculated up to 30 June 2012. Pension verification process has been completed for the 2012/2013 Rate Run.																	
	1.3.1.10.1 Implement Internal Audit Program			75%	MCG												
⊖	1.3.1.11.1 Enterprise Risk Management is applied consistently across all functions of the organisation			38%	DTCS												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of Business Impact Assessments completed</td> <td>4</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of Business Impact Assessments completed	4	Number	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of Business Impact Assessments completed	4	Number	0													
Status Comments Enterprise Risk Management and the associated Risk Register is being applied consistently throughout the organisation. No formal Business Impact Assessments were undertaken during this quarter, with business continuity sub plans being completed for Water and Sewer operations and Information Technology and reviewed by the Enterprise Risk Management Committee.																	
✔	1.3.1.11.2 Risk register maintained in accordance with the Risk Matrix and Controls			90%	DTCS												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Register current</td> <td>100</td> <td>Percentage</td> <td>90</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Register current	100	Percentage	90					
Code	KPI	Target	Units	Achieved	Notes												
1	Register current	100	Percentage	90													
Status Comments Annual review of Enterprise Risk Register completed for all but one Business Unit. The annual review updated controls and new risks were identified in relation to new assets or work activities.																	
✔	1.3.1.11.3 Introduce Enterprise Risk Management implications for inclusion in Council reports			100%	DTCS												
			Jul-11														
Status Comments Enterprise Risk Management is being applied through all work units within the organisation and taken into account in Council Implications, particularly Policy in Council reporting. Business Continuity Plan for Water and Sewer Operations, and the IT Disaster Recovery Sub Plan have been adopted internally and updated into Business Continuity "Black Box" facilities.																	
✔	1.3.1.12.1 Implement Business Continuity Plan and review annually			51%	DTCS												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Business Continuity Plan revised</td> <td>100</td> <td>Percentage</td> <td>75</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Business Continuity Plan revised	100	Percentage	75					
Code	KPI	Target	Units	Achieved	Notes												
1	Business Continuity Plan revised	100	Percentage	75													
Status Comments Business Continuity Plan actions are currently being implemented with the implementation of a suitable 'Black Box', cloud and offline data storage. Water and Sewer Business Continuity Plan and IT Disaster Recovery Sub Plan adopted. Enterprise Risk Management Committee Meeting includes BCP as an agenda item.																	

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
✓ 1.3.1.13.2	Ensure client timeframes for projects are maintained and implement appropriate remedial measures if required			100%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Projects are on schedule</td> <td>80</td> <td>Percentage</td> <td>80</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Projects are on schedule	80	Percentage	80					
Code	KPI	Target	Units	Achieved	Notes												
1	Projects are on schedule	80	Percentage	80													
Status Comments	Client time frames are being met. Delays generally due to changes in project scope during design process. The Project Management Process is assisting in managing these occurrences.																
✓ 1.3.1.13.3	Undertake concept and/or detail civil and structural designs as requested by clients including all ancillary works and council reports if required			92%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Design issue for construction</td> <td>3</td> <td>Number</td> <td>3</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Design issue for construction	3	Number	3					
Code	KPI	Target	Units	Achieved	Notes												
1	Design issue for construction	3	Number	3													
Status Comments	Client briefs are being designed as required and issued for construction.																
✓ 1.3.1.13.4	Prepare tender specifications for projects going to contract and assist in assessment and reporting			75%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Specifications completed</td> <td>1</td> <td>Number</td> <td>5</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Specifications completed	1	Number	5					
Code	KPI	Target	Units	Achieved	Notes												
1	Specifications completed	1	Number	5													
Status Comments	Specification preparation undertaken for Murwillumbah Museum Extension/Upgrade.																
✓ 1.3.1.13.5	Maintain and manage Council's Plan storage System			100%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Undertake annual Plan System Audit</td> <td>0</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Undertake annual Plan System Audit	0	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Undertake annual Plan System Audit	0	Number	1													
Status Comments	Changes have been made to the numbering system to reflect Councils new Project Management Process.																
✓ 1.3.1.13.6	Provide project management services as required			100%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Managed projects</td> <td>1</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Managed projects	1	Number	2					
Code	KPI	Target	Units	Achieved	Notes												
1	Managed projects	1	Number	2													
Status Comments	Project management being undertaken for the Murwillumbah Museum extensions and the Regional Art Gallery.																
✓ 1.3.1.13.7	Attend and make presentations at public/consultation meetings			75%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Attend and participate in Public Meetings</td> <td>1</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Attend and participate in Public Meetings	1	Number	2					
Code	KPI	Target	Units	Achieved	Notes												
1	Attend and participate in Public Meetings	1	Number	2													
Status Comments	Meetings attended was the Kingscliff Foreshore Master Plan for the proposed one way traffic flow on Marine Parade between Turnock St to Seaview St.																
✓ 1.3.1.14.1	Review survey section resources to ensure client timeframes for projects are maintained implement appropriate remedial measures if required including training and consultants			100%	MD												

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
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Code	KPI	Target	Units	Achieved	Notes												
1	Client timeframes within target	80	Percentage	100													
	Status Comments Client timeframes are being met.																
✓	1.3.1.14.2 Undertake survey work required for design and investigation and construction purposes			100%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of project surveys completed</td> <td>3</td> <td>Number</td> <td>12</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of project surveys completed	3	Number	12					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of project surveys completed	3	Number	12													
	Status Comments Survey work is meeting client expectations. A recent increase in project briefs has resulted in more survey demands.																
✓	1.3.1.14.3 Prepare plans of acquisition or road closures as required			100%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of plans produced</td> <td>2</td> <td>Number</td> <td>5</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of plans produced	2	Number	5					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of plans produced	2	Number	5													
	Status Comments Closures are being processed in a timely manner and exceed targets.																
✓	1.3.1.14.4 Maintain and manage council's cadastral information			100%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Annual audit of cadastral information</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Annual audit of cadastral information	1	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Annual audit of cadastral information	1	Number	1													
	Status Comments Cadastral information is now accurate.																
✓	1.3.1.15.1 Review environmental section resources to ensure client timeframes for projects are maintained			96%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Client timeframes within target</td> <td>80</td> <td>Percentage</td> <td>75</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Client timeframes within target	80	Percentage	75					
Code	KPI	Target	Units	Achieved	Notes												
1	Client timeframes within target	80	Percentage	75													
	Status Comments Some delays in meeting target timeframes due to unscheduled urgent works for Sports Fields and Piggabeen Road Services Corridor projects.																
✓	1.3.1.15.2 Prepare Planning Applications for projects as required including all third party licences/approvals			100%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of Applications submitted</td> <td>3</td> <td>Number</td> <td>6</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of Applications submitted	3	Number	6					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of Applications submitted	3	Number	6													
	Status Comments Applications lodged are exceeding target.																
✓	1.3.1.15.3 Undertake environmental monitoring of civil construction projects as specified in approvals			100%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of projects monitored</td> <td>1</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of projects monitored	1	Number	2					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of projects monitored	1	Number	2													
	Status Comments Two projects are being monitored including Kirkwood Road and Clarrie Hall Dam.																
✓	1.3.1.15.4 Develop and supervise Environmental Restoration Plans for civil projects			75%	MD												

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of plans</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of plans	1	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of plans	1	Number	1													
Status Comments The Pigabeen Road project Restoration Plan is currently being delivered.																	
✓	1.3.1.16.1 Review property and legal services section resources to ensure client timeframes for projects are maintained and implement appropriate remedial measures if required			100%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Client timeframes within target</td> <td>80</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Client timeframes within target	80	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Client timeframes within target	80	Percentage	100													
Status Comments Section is meeting all client timeframes.																	
✓	1.3.1.16.2 Complete land acquisitions including valuations			100%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of acquisitions completed</td> <td>2</td> <td>Number</td> <td>5</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of acquisitions completed	2	Number	5					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of acquisitions completed	2	Number	5													
Status Comments Road acquisitions have been completed and exceed target.																	
✓	1.3.1.16.3 Provide Leasing and Licensing services to clients			100%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of licences and leases issued</td> <td>5</td> <td>Number</td> <td>5</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of licences and leases issued	5	Number	5					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of licences and leases issued	5	Number	5													
Status Comments Leases being produced as required.																	
✓	1.3.1.16.4 Maintain, issue and control urban and rural property addressing system			100%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Annual audit of addressing system</td> <td>1</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Annual audit of addressing system	1	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Annual audit of addressing system	1	Number	1													
Status Comments Annual review completed and anomalies being addressed.																	
✓	1.3.1.16.5 Undertake road naming			13%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of new roads named</td> <td>5</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of new roads named	5	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of new roads named	5	Number	1													
Status Comments No issues regarding this as roads are named when created by new subdivisions and as development is not strong new roads are not being created.																	
✓	1.3.1.16.6 Maintain Council's Land Ownership register			100%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Annual audit of register</td> <td>0</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Annual audit of register	0	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Annual audit of register	0	Number	1													
Status Comments Update of Register is in progress and expected to be complete by August 2012.																	







Code	Name	Start Date	Target Date	Performance	Responsible Officer												
 1.3.1.17.1	Review Design Unit GIS operations to ensure client timeframes for projects are maintained and implement appropriate remedial measures if required			78%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Client timeframes within target</td> <td>80</td> <td>Percentage</td> <td>70</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Client timeframes within target	80	Percentage	70					
Code	KPI	Target	Units	Achieved	Notes												
1	Client timeframes within target	80	Percentage	70													
Status Comments		Requests for Trainee GIS officer to assist has been approved in the budget for 2012/13 financial year. Recruitment will commence shortly and will improve service delivery.															
 1.3.1.17.2	Maintain and manage Council's spatial information in relation to E&O infrastructure and cadastral data			100%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Annual audit of infrastructure added</td> <td>0</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Annual audit of infrastructure added	0	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Annual audit of infrastructure added	0	Number	1													
Status Comments		Audit has been completed by GIS officer and Senior Registered Surveyor.															
 1.3.1.18.1	Maintain PMP and update			100%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Annual revision of PMP</td> <td>0</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Annual revision of PMP	0	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Annual revision of PMP	0	Number	1													
Status Comments		Project development is continuing with improvements concurrently made.															
 1.3.1.18.2	Develop Design Unit module for PMP			60%	MD												
			Jul-11														
Status Comments		Trial version being tested for Design component. Design projects are being entered into system as training of key personnel continues.															
 1.3.1.18.4	Develop Project Strategic Planning Module for PMP			0%	MD												
			Jul-11														
Status Comments		Will not start until main module and design module complete. Constrained by IT resources, priorities and software issues are slowing the development process.															
 1.3.1.18.5	PMP Training sessions for users			100%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of training sessions per annum</td> <td>1</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of training sessions per annum	1	Number	2					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of training sessions per annum	1	Number	2													
Status Comments		Informal at desk one on one training is also being utilised which is proving effective.															
 1.3.1.18.6	Finalise Phase 3 and 4 of the PMP			90%	MD												
			Jul-11														
Status Comments		Some projects are reaching the final stage in the process and will be used to test performance.															
 1.3.1.19.1	Review 10-year plant replacement plan			100%	Mworks												
			Jul-11														
Complete.																	

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
<input checked="" type="checkbox"/>	1.3.1.19.2 Review plant hire rates	Jul-11		100%	Mworks												
Complete.																	
<input checked="" type="checkbox"/>	1.3.1.19.3 Review plant utilisation. Dispose of any identified redundant items.	Jul-11		100%	Mworks												
Complete.																	
<input checked="" type="checkbox"/>	1.3.1.2.1 Investigate and implement a quarterly billing and reading of water consumption			100%	DTCS												
<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Progress in implementing quarterly water billing</td> <td>0</td> <td>Percentage</td> <td>75</td> <td></td> </tr> </tbody> </table>						Code	KPI	Target	Units	Achieved	Notes	1	Progress in implementing quarterly water billing	0	Percentage	75	
Code	KPI	Target	Units	Achieved	Notes												
1	Progress in implementing quarterly water billing	0	Percentage	75													
<p>Status Comments</p> <p>The Technology One's suite of software has been updated from the classic version to the improved connected intelligence environment. A major component of the conversion has been the re-write of the Water Management Module. The module has been successfully implemented and is now quarterly water billing compliant. The current software can now be easily manipulated for the introduction of quarterly water billing. The introduction of quarterly water billing is planned to be introduced in April 2013 pending new water routes, readings and resources.</p>																	
<input checked="" type="checkbox"/>	1.3.1.2.2 Maintain Property Database			100%	DTCS												
<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of properties created</td> <td>0</td> <td>Number</td> <td>896</td> <td></td> </tr> </tbody> </table>						Code	KPI	Target	Units	Achieved	Notes	1	Number of properties created	0	Number	896	
Code	KPI	Target	Units	Achieved	Notes												
1	Number of properties created	0	Number	896													
<p>Status Comments</p> <p>Property creation and supplementary levy properties are up to date at 30 June 2012. There has been a sharp decline in the number of properties created due to subdivision inactivity. A large maintenance component has been completed within the property system during the year, including water connections and property association control. A major task has been a Property Data Quality Project where approximately 900 properties identified with no LEP zone through the State eHousing project and LPI were rectified by Council staff.</p>																	
<input checked="" type="checkbox"/>	1.3.1.20.1 Conduct stocktakes every 6 months			100%	Mworks												
<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Stocktakes completed</td> <td>0</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>						Code	KPI	Target	Units	Achieved	Notes	1	Stocktakes completed	0	Number	1	
Code	KPI	Target	Units	Achieved	Notes												
1	Stocktakes completed	0	Number	1													
<p>Status Comments</p> <p>Six month stock check completed. No significant variations. Next stock take due in November. December six monthly stock take completed. Variation in fuel (Diesel and ULP) investigations into loss currently underway i.e. tank integrity testing, ground water monitoring well testing, pump calibration, software diagnostics. March - Calibration on pumps determined pumps were out of calibration, re-calibration was carried out immediately, fuel consumption monitored and has seen no variation in fuel issue/records since. Daily and weekly random stock checks continue, bi-annual stock take due in June 2012. June - Stock take completed early due to other work schedules. Excellent results.</p>																	
<input checked="" type="checkbox"/>	1.3.1.21.1 Annual maintenance program for depot yards, buildings, facilities and fencing			100%	Mworks												

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Completion of Annual Maintenance Program</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Completion of Annual Maintenance Program	100	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Completion of Annual Maintenance Program	100	Percentage	100													
	<p>Status Comments</p> <p>Annual maintenance program for Murwillumbah and Tweed Depots Completed projects include: Line marking and pedestrian walkways installed in/around main depot parking area. New fencing erected, surface area sealed and perimeter defined for plant sales area. Steel retaining rack fabricated and erected in fitting compound. New jib crane installed outside of small plant building. Additional night time security lights and motion sensing lights installed around depot. New compressed air system installed and plumbed for all workshops and out-buildings. New workshop parts washer installed. Oil storage building spill control installed. Evaluation of works and costs for fuel forecourt upgrading to legislative standards required (Tweed and Murwillumbah depots). Repair and upgrade underground fuel pipes and valves - Tweed depot. Ongoing contamination testing of Tweed depot fuel area. Decommission of Murwillumbah underground waste oil tank and testing of surrounding areas for contamination. Installation and commissioning of above ground waste oil tank. Heavy commercial vehicle - four post hoist installed in main workshop. Compounds erected in Depot 2 for Parks and Gardens materials (benches bins etc).</p> <p>Investigation into depot emulsion tank, replacement costs v lease costs, quotes now obtained and evaluation on options being determined Depot 2 expansion being completed. Decision made on type and model for bulk emulsion storage tank - location for infrastructure to be confirmed - Quote to be compiled. Work on Murwillumbah depot egress route underway - area cleared, timber fence erected around Council house, racking being relocated and safety mesh installed. Ongoing investigation into roof replacement to outbuildings, Murwillumbah depot. Assessment of depot improvement budget and discussions with proposed financial contributors to be held early new financial year. Security key project ongoing with final decisions to be advised upon.</p>																
	1.3.1.21.2 Review depot security arrangements			100%	Mworks												
	Complete.		Jul-11														
	1.3.1.22.1 Operation of quarries to conform with environmental licence requirements			63%	Mworks												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Environmental License audit of quarries completed</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Environmental License audit of quarries completed	100	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Environmental License audit of quarries completed	100	Percentage	100													
	<p>Status Comments</p> <p>Ongoing monitoring of test results against licence conditions. Walls Quarry Terranora Rd licence cancelled since no longer in use. Quarry plant licence cancelled since no longer required. Kinnears Quarry Acid Rock Drainage Management Plan has been implemented.</p>																
	1.3.1.22.2 Implement outcomes of quarries business plan review to secure financial viability of quarry operation			100%	Mworks												
			Jul-11														






Code	Name	Start Date	Target Date	Performance	Responsible Officer												
Status Comments Marketing for sale of two surplus quarries results in one sale. Walls Quarry licence cancelled since no longer in use. Treatment of acid rock drainage water at Kinnears Quarry proceeding as per licence conditions.																	
✓ 1.3.1.22.3	Operation of Eviron Quarry to coordinate with Waste Services landfill strategy			100%	Mworks												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Conformity with Waste Services landfill strategy timetable</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Conformity with Waste Services landfill strategy timetable	100	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Conformity with Waste Services landfill strategy timetable	100	Percentage	100													
Status Comments In consultation with Waste Services Unit withdrawal from Quirks Quarry operation has been completed. Waste Services now responsible for lease of quarry operation to private sector.																	
✓ 1.3.1.23.1	Update referrals policy			0%	PIE												
			Jul-11														
Status Comments Amendments to be undertaken when resources permit in 2012.																	
✓ 1.3.1.23.2	Provide engineering referrals to the Planning and Regulatory Division of Council			65%	PIE												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Engineering comments provided to Planning and Regulation Division</td> <td>15</td> <td>Number</td> <td>10</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Engineering comments provided to Planning and Regulation Division	15	Number	10					
Code	KPI	Target	Units	Achieved	Notes												
1	Engineering comments provided to Planning and Regulation Division	15	Number	10													
Status Comments No issues this quarter.																	
✓ 1.3.1.24.1	Update engineering design and construction specifications			0%	PIE												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Update of Design and Construction Specifications</td> <td>2</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Update of Design and Construction Specifications	2	Number	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Update of Design and Construction Specifications	2	Number	0													
Status Comments Draft specifications to be finalised, and new reviews to be undertaken in next quarter, as resources permit.																	
✓ 1.3.1.24.2	Update Subdivision Manual			0%	PIE												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Update Subdivision Manual</td> <td>100</td> <td>Percentage</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Update Subdivision Manual	100	Percentage	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Update Subdivision Manual	100	Percentage	0													
Status Comments Compiling amendments required for future action when resources permit.																	
✓ 1.3.1.25.1	Review processes and protocols for Planning & Infrastructure Unit			90%	PIE												
			Jul-11														
Status Comments Infrastructure Engineer and Flooding and Stormwater Engineer recruitment processes complete. Recruitment of Road Safety Officer (part time) approved. Unit requirements being provided to contact centre for corporate knowledge base.																	
✓ 1.3.1.26.1	Standards and service levels to be adjusted in accordance with budget constraints			100%	MRS												

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Parks and Sportsfields are maintained in accordance with revised service levels and standards</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Parks and Sportsfields are maintained in accordance with revised service levels and standards	100	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Parks and Sportsfields are maintained in accordance with revised service levels and standards	100	Percentage	100													
	Status Comments Standards and service levels adjusted in accordance with budget.																
✓	1.3.1.26.2 Undertake public toilet facility audit and rationalisation plan			20%	MRS												
		Jul-11															
	Status Comments Audit and plan adopted by Council and implementation commenced. Two facilities demolished and DA received for Wharf Street facility. Construction of Wharf Street facility commenced. Wharf Street facility completed and operational. Queen St facility closed. Queens Park is scheduled for demolition.																
✓	1.3.1.26.3 Implement playground improvement plan			25%	MRS												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of playgrounds improved</td> <td>100</td> <td>Percentage</td> <td>25</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of playgrounds improved	100	Percentage	25					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of playgrounds improved	100	Percentage	25													
	Status Comments Playground improvement plan commenced. New equipment installed at Banora Community Centre, Tumbulgum and Jack Evans Boat Harbour. Replacement equipment planned for Jack Julius park - Kingscliff.																
✓	1.3.1.27.1 Implementation of Aquatic Facilities Strategy recommendations and establish performance monitoring systems			43%	MRS												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Progress in implementation of Aquatic Facilities Strategy</td> <td>100</td> <td>Percentage</td> <td>50</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Progress in implementation of Aquatic Facilities Strategy	100	Percentage	50					
Code	KPI	Target	Units	Achieved	Notes												
1	Progress in implementation of Aquatic Facilities Strategy	100	Percentage	50													
	Status Comments Aquatic Facilities Strategy implemented. Performance monitoring systems being developed. Business Plan developed and organisation structure implemented. Completed resumption of programs at South Tweed Pool and integration with other pool programs.																
⊖	1.3.1.28.1 Develop and implement business plan for construction of new crematorium at Tweed Valley Cemetery			15%	MRS												
		Jul-11															
	Status Comments The development assessment process has completed following development approval provided in May 2012. The tender process for the cremation furnace has been let and responses are now under review.																
✓	1.3.1.29.1 Ongoing implementation through lifeguarding contract and the Beach Safety Liaison Committee			100%	MRS												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of beaches patrolled</td> <td>5</td> <td>Number</td> <td>5</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of beaches patrolled	5	Number	5					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of beaches patrolled	5	Number	5													
	Status Comments Lifeguard contract continuing. Beach Safety liaison committee meetings held. Contract completed successfully for 2011/12 season.																
✓	1.3.1.3.1 Manage Stotts Island waste facility weighbridge			100%	DTCS												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of transactions per quarter</td> <td>0</td> <td>Number</td> <td>24,562</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of transactions per quarter	0	Number	24,562					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of transactions per quarter	0	Number	24,562													
	Status Comments The weighbridge facility is a seven (7) day operation and continued to function in an efficient and effective manner during the 2011/12																








Code	Name	Start Date	Target Date	Performance	Responsible Officer																		
	financial year. The station processed 60,256 receipts involving 96,562 transactions. Takings for the 2011/2012 financial year were \$6,095,938. Rebates to Solo under the provisions of the collection contract were \$1,294,810 resulting in a revenue stream to offset operations, staff and contractors of \$4,801,127.																						
 1.3.1.30.1	Feasibility study of telecommuting and job sharing	Jul-11		90%	DTCS																		
Status Comments	Following extensive testing and consultation both internally and at a State and Commonwealth level a Working from Home Protocol has been developed and endorsed and is now operational. This initiative aligns with the Australian Governments Digital Economy Strategy to double Australia's level of telework so that at least 12 per cent of Australian employees have a telework arrangement with their employers. Subsequent to Council developing its Protocol, presentations have been made to other councils and industry through the Broadband Today. Alliance and a case study has been developed using Tweed as a local government entity that has implemented a strategy to accommodate teleworking to assist other organisations who may utilise this as a means of work place productivity. A trial was successfully undertaken for job sharing for field based workers as part of a phased retirement initiative. Progress has not been yet been made in relation to the development of a Job Share Protocol.																						
 1.3.1.30.3	Review Recruitment Protocols to ensure removal of artificial barriers to appointment	Jul-11		82%	MHR																		
Status Comments	Council has 17 Recruitment Protocols. Of these 82% have been reviewed, with approximately 50% of these requiring minor edits in relation to updating of terminology, the name of the Protocol, and changes to processes. Consultation will need to occur in relation to the edited Protocols and finalisation of the version. Work is continuing with regard to the review of the remaining protocols.																						
 1.3.1.30.4	For all vacancies review position descriptions to remove artificial employment barriers prior to advertising			100%	MHR																		
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Percentage of vacant job descriptions reviewed</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> <tr> <td>2</td> <td>Percentage modified</td> <td>4</td> <td>Percentage</td> <td>4</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Percentage of vacant job descriptions reviewed	100	Percentage	100		2	Percentage modified	4	Percentage	4					
Code	KPI	Target	Units	Achieved	Notes																		
1	Percentage of vacant job descriptions reviewed	100	Percentage	100																			
2	Percentage modified	4	Percentage	4																			
Status Comments	During this quarter 24 vacancies were advertised. All were reviewed to identify and remove artificial barriers. Of the position descriptions reviewed 4% (1) required minor modification with one criterion moved from being essential to desirable.																						
 1.3.1.31.1	Review Sick Leave Protocol to accord with employment best practice and enhance risk management	Jul-11		100%	DTCS																		
Status Comments	Complete.																						
 1.3.1.31.2	Review Performance Management Protocol to accord with employment best practice	Jul-11		50%	DTCS																		
Status Comments	Implementation time frames for this project have been extended to the first quarter of the 2012/2013 financial year.																						
 1.3.1.31.3	Apply Recruitment and Selection protocols consistently to all vacancies			97%	MHR																		
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of complaints received</td> <td>4</td> <td>Number</td> <td>3</td> <td></td> </tr> <tr> <td>2</td> <td>Number of appeals upheld</td> <td>0</td> <td>Number</td> <td>3</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of complaints received	4	Number	3		2	Number of appeals upheld	0	Number	3					
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of complaints received	4	Number	3																			
2	Number of appeals upheld	0	Number	3																			
Status Comments	Three formal complaints were received during this quarter, two were from external candidates and one internal. All complaints were formally																						

Code	Name	Start Date	Target Date	Performance	Responsible Officer																		
	<p>investigated by either the Manager Human Resources or the Chief Human Resources Officer in consultation with the Director Community and Natural Resources (in two of the cases) . It was found the recruitment process was valid on each occasion. A formal letter of response was provided to each complainant on completion of the investigation. Complaints related to: Failure to be short listed - 2 cases (selection criteria not adequately addressed). Non acceptance of a late application - 1 case (application received 72 hours after closure of the position).</p>																						
✔	1.3.1.31.4 Apply Equal Employment Opportunity and Grievance Protocols consistently			100%	DTCS																		
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of issues referred to external body for determination</td> <td>0</td> <td>Number</td> <td>1</td> <td></td> </tr> <tr> <td>2</td> <td>Number of issues upheld by external body</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of issues referred to external body for determination	0	Number	1		2	Number of issues upheld by external body	0	Number	0					
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of issues referred to external body for determination	0	Number	1																			
2	Number of issues upheld by external body	0	Number	0																			
Status Comments	A single industrial matter was referred to the commission for determination during this quarter, with the Commissioner determining that there was no valid dispute involving Tweed Shire Council.																						
⊖	1.3.1.32.2 Apply competency based manual handling training and incident based refresher training			75%	MHR																		
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of training sessions</td> <td>6</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of training sessions	6	Number	0											
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of training sessions	6	Number	0																			
Status Comments	A project proposal was noted at the June EMT/WHS group meeting. Manual handling protocol will be updated by end of June and training plan under development. Incident based refresher training is undertaken on an as needs basis, which was not required during the last quarter.																						
✔	1.3.1.32.3 Implement a revised and strengthened Occupational Health and Safety Induction Program			100%	MHR																		
			Jul-11																				
Status Comments	Council's modified Occupational Health and Safety program including the On-line program and Level 2 Work Activity inductions has been fully developed and has been in place for all new employees since 1 January 2012. 95% of existing office based staff and 92% of field based staff have completed the online induction training program with all existing staff having completed Level 2 Work Activity induction. Follow up work has commenced to ensure completion of the on-line program by all existing staff, this is to be managed through the WHS Section 'business as usual' program. The Level 2 Work Activity Induction Record Forms for new starters are now fully integrated into the corporate induction program.																						
✔	1.3.1.32.4 Implement changes required under National Harmonisation Legislation in accordance with statutory timeframes			70%	MHR																		
			Jul-11																				
Status Comments	Council is well on track for full compliance with National Harmonisation Legislation however in accordance with legislated transitional time frames full compliance will not be achieved for two years due to the extent of the change. All protocols have been updated, Noise Exposure Survey Program report submitted to EMT/WHS with scheduled program commencement in 2013. RCD report endorsed by EMT/WHS with implementation program being developed in consultation with key stakeholders. Other changes will occur in line with legislative requirements.																						
✔	1.3.1.32.5 Develop and implement internal Occupational Management System marketing program based around "Think, Act, Be Safe"			100%	MHR																		

Code	Name	Start Date	Target Date	Performance	Responsible Officer																		
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of initiatives implemented</td> <td>1</td> <td>Number</td> <td>2</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of initiatives implemented	1	Number	2											
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of initiatives implemented	1	Number	2																			
	<p>Status Comments Two additional campaign initiatives are being undertaken in this final quarter 2011/12 financial year:</p> <ol style="list-style-type: none"> 1. Free Flu Vaccinations. 2. Health and Safety Program Evaluation <p>Both initiatives close out a strong first 12 months for the Think, Act, Be Safe program. The evaluation will also provide valuable information for the development of the next financial years program.</p>																						
✓	1.3.1.32.6 Finalise Operational Management System			100%	MHR																		
		Jul-11																					
	<p>Status Comments System documentation is complete and currently being uploaded.</p>																						
✓	1.3.1.32.7 Redevelop Council's Contractor Management Protocol to ensure legislative compliance			95%	MHR																		
		Jul-11																					
	<p>Status Comments An implementation program has been managed with key stakeholders including: Direction from EMT/WHS regarding informing current contractors of new requirements. Meeting with work groups to develop and modify processes. Development of a safety activity planner (calendar year) to assist divisions with managing this requirement on an ongoing basis.</p>																						
⊖	1.3.1.32.8 Asbestos Management Plan in place to ensure legislative compliance			17%	MHR																		
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of risk assessments completed of council owned buildings</td> <td>2</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of risk assessments completed of council owned buildings	2	Number	1											
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of risk assessments completed of council owned buildings	2	Number	1																			
	<p>Status Comments The Asbestos Management Plan has been developed and is now with key stakeholders for consultation and finalisation prior to being provided to the committees for ratification. There has been one risk assessment completed by an external licensed contractor in relation to a contaminated site. This was not part of the scheduled risk assessment process being developed in line with the Asbestos Management Plan.</p>																						
✓	1.3.1.33.1 Develop and implement modular supervisor development program			100%	MHR																		
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of modules developed</td> <td>5</td> <td>Number</td> <td>5</td> <td></td> </tr> <tr> <td>2</td> <td>Percentage of existing supervisors trained</td> <td>80</td> <td>Percentage</td> <td>90</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of modules developed	5	Number	5		2	Percentage of existing supervisors trained	80	Percentage	90					
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of modules developed	5	Number	5																			
2	Percentage of existing supervisors trained	80	Percentage	90																			
	<p>Status Comments Five modules have been developed and delivered to 105 participants. The plan is continue delivering all five modules on an on-going basis while developing and delivering further modules each quarter.</p>																						
✓	1.3.1.33.2 Implement Training Programs			100%	MHR																		
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of staff training days</td> <td>0</td> <td>Number</td> <td>542</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of staff training days	0	Number	542											
Code	KPI	Target	Units	Achieved	Notes																		
1	Number of staff training days	0	Number	542																			

Code	Name	Start Date	Target Date	Performance	Responsible Officer																								
Status Comments		Number of staff training events for the quarter is 542. The number of events does not relate directly to days training as events can range from part day to multiple day events.																											
	1.3.1.33.3 Develop and implement letter writing training			91%	MHR																								
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Percentage completed</td> <td>100</td> <td>Percentage</td> <td>75</td> <td></td> </tr> <tr> <td>2</td> <td>Number of staff completed training</td> <td>0</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Percentage completed	100	Percentage	75		2	Number of staff completed training	0	Number	0											
Code	KPI	Target	Units	Achieved	Notes																								
1	Percentage completed	100	Percentage	75																									
2	Number of staff completed training	0	Number	0																									
Status Comments		Course developer is booked to attend a letter writing course 13/14th August 2012. On completion development of an 'in-house' program will be finalised to be delivered on an on-going basis commencing in October of 2012.																											
	1.3.1.33.4 Develop and implement training required in association with the inception of Council's Contact Centre			100%	CMC																								
Complete.		Jul-11																											
	1.3.1.33.5 Develop training packages to support effective utilisation of core business systems			95%	MHR																								
Status Comments		ECM Browser conversion training has been developed and rollout across the organisation. The course is now being modified to meet the needs of new starters, with the modified course scheduled to commence rollout in August. Online training resources have also been developed and will be permanently available to staff within the training portal.																											
	1.3.1.33.6 Implement appropriate Equal Employment Opportunity training			88%	MHR																								
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Training packages developed</td> <td>100</td> <td>Percentage</td> <td>50</td> <td></td> </tr> <tr> <td>2</td> <td>Percentage of staff trained</td> <td>25</td> <td>Percentage</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Training packages developed	100	Percentage	50		2	Percentage of staff trained	25	Percentage	0											
Code	KPI	Target	Units	Achieved	Notes																								
1	Training packages developed	100	Percentage	50																									
2	Percentage of staff trained	25	Percentage	0																									
Status Comments		Bullying, Harassment and Discrimination training "Reflect Respect" developed and ready for rollout across the organisation. Development of Code of Conduct Training is on hold until the finalisation by the Division of local Government of the new Template Code.																											
	1.3.1.34.1 Review strategies to enhance the attraction and retention of staff			94%	MHR																								
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Vacancy advertising strategy reviewed</td> <td>100</td> <td>Percentage</td> <td>80</td> <td></td> </tr> <tr> <td>2</td> <td>Modified exit interview process in place</td> <td>50</td> <td>Percentage</td> <td>100</td> <td></td> </tr> <tr> <td>3</td> <td>Performance recognition program modified</td> <td>100</td> <td>Percentage</td> <td>50</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Vacancy advertising strategy reviewed	100	Percentage	80		2	Modified exit interview process in place	50	Percentage	100		3	Performance recognition program modified	100	Percentage	50					
Code	KPI	Target	Units	Achieved	Notes																								
1	Vacancy advertising strategy reviewed	100	Percentage	80																									
2	Modified exit interview process in place	50	Percentage	100																									
3	Performance recognition program modified	100	Percentage	50																									
Status Comments		<p>Vacancy advertising strategy reviewed:</p> <p>The proposed new format for the website was delayed due to Information Technology resources focusing on the major corporate system upgrade of Property and Rating. The initial launch of 10 pages will now be July 2012 rather than April 2012. The content has been finalised and Information Technology will test the site from the week commencing 9 July 2012 in preparation for it to go live.</p> <p>Social Media for recruitment advertising in the form of QR (Quick Response) codes will occur after the launch of the Recruitment Website in July, as the purpose of a QR code is to direct people with a smart phone to visit the Tweed Shire Council Recruitment site. With the upcoming Federally funded Tweed Jobs Expo in August, QR codes will be put to trial with those participants in attendance.</p>																											








Code	Name	Start Date	Target Date	Performance	Responsible Officer												
<p>To economise on advertising spend composite adverts are being utilised in print media, and once the website is live there will be a focus to minimise content with more emphasis to visit the Internet for full details on the position, as well as Council and what the Shire has to offer. Modified exit interview process in place: An online exit survey process has been developed and implemented.</p>																	
✓ 1.3.1.35.1	Council funds are invested to provide maximum returns whilst having due regard to risk			100%	DTCS												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Monthly investment report benchmark bank bill index</td> <td>3</td> <td>Percentage</td> <td>3</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Monthly investment report benchmark bank bill index	3	Percentage	3					
Code	KPI	Target	Units	Achieved	Notes												
1	Monthly investment report benchmark bank bill index	3	Percentage	3													
Status Comments	Monthly investment returns have been consistently above the bank bill index as reported each month to Council.																
✓ 1.3.1.4.1	Replace leased hardware at end of scheduled useful life			65%	DTCS												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Leased Hardware Replacement programme completed</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Leased Hardware Replacement programme completed	100	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Leased Hardware Replacement programme completed	100	Percentage	100													
Status Comments	As a key part of maintaining availability and avoiding IT failures, the scheduled replacement of Council's IT equipment at the end of its economic life has continued as planned. Replacements this quarter have included 106 computers, 4 graphics workstations, 130 monitors and 25 notebooks (all are Windows 7 capable) together with a number of key WAN radio links that were replaced at end of life to provide additional link capacity to the Tweed Heads Civic Centre, Laboratory and Depot. Council's Lease Advisory Service was also reviewed following a quotation process during the quarter.																
✓ 1.3.1.4.2	Monitor and maintain the hardware and network environment to provide reliable service delivery			100%	DTCS												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of avoidable major outages</td> <td>5</td> <td>Number</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of avoidable major outages	5	Number	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of avoidable major outages	5	Number	0													
Status Comments	The system environment has been stable in this period with no major whole of network outages. A number of minor printing outages occurred with the installation of the new print software and the Kingscliff Pool was off-line for 4 days due to exchange equipment failure.																
✓ 1.3.1.4.3	Virtualisation of identified server hardware			95%	DTCS												
			Jul-11														
Status Comments	Consolidation of Council's core datacentre infrastructure is now almost complete with the replacement of over 20 physical servers by a single 10-blade server chassis. As well as providing reduced administration costs, improved performance, and improved disaster recovery capabilities, initial power readings indicate that this programme has to date delivered a 30% reduction in server room power usage. Virtualisation of the final 5 servers (approximately 40 environments) was deferred until both the Property & Rating go live and completion of end of financial year processing. These last environments will be converted by quarter 2, 2012/2013.																
✓ 1.3.1.4.4	Upgrade and replace Network disk storage			100%	DTCS												
			Jul-11														
Status Comments	Complete.																
✓ 1.3.1.4.5	Upgrade and replace the Council inter-site radio data network			100%	DTCS												
			Jul-11														
Status Comments	Complete.																




Code	Name	Start Date	Target Date	Performance	Responsible Officer																		
 1.3.1.5.1	Perform planned application maintenance projects			68%	DTCS																		
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Aurion application maintenance program completed</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> <tr> <td>2</td> <td>Technology One Suite maintenance program completed</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Aurion application maintenance program completed	100	Percentage	100		2	Technology One Suite maintenance program completed	100	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes																		
1	Aurion application maintenance program completed	100	Percentage	100																			
2	Technology One Suite maintenance program completed	100	Percentage	100																			
	Status Comments Aurion 10 maintenance release 6 installed to production in June 2012. Work continues on the upgrade to version 10.2, which is currently in final User Acceptance Testing. Upgrades to the Finance, Property and Rating and Records Management systems were performed as part of the Ci upgrade programme. Refer 1.4.1.1.2.																						
 1.3.1.5.2	Upgrade the Aurion Human Resources and Payroll system to Version 10		Jul-11	100%	DTCS																		
	Complete.																						
 1.3.1.5.3	Implement Technology One ECM Transform to prepare for integration with Property and Rating System		Jul-11	100%	DTCS																		
	Complete.																						
 1.3.1.5.4	Upgrade Technology One Property and Rating to Ci 10.4		Jul-11	100%	DTCS																		
	Status Comments A Property and Rating system was successfully upgraded to the Connected Intelligence 10.4 version in the first week of June 2012. The new system also includes a new Water Billing and Trade Waste applications as well as an upgrade to the Finance system to maintain compatibility.																						
 1.3.1.5.6	Implement Technology One Publisher Module		Jul-11	95%	DTCS																		
	Status Comments Publisher installed and initial training performed. The Finance One system upgrade required to support Publisher occurred in conjunction with the Property and Rating Ci project. User training is scheduled for August 2012 after end of financial year processing is complete.																						
 1.3.1.6.1	Provide responsive IT Help Desk Support			94%	DTCS																		
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Help desk requests meeting service level targets</td> <td>85</td> <td>Percentage</td> <td>74</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Help desk requests meeting service level targets	85	Percentage	74											
Code	KPI	Target	Units	Achieved	Notes																		
1	Help desk requests meeting service level targets	85	Percentage	74																			
	Status Comments Service Level Target - 85% of priority incidents (those resulting in any unavailability of a system or a service to a user) resolved in under 2 days. Diversion of resources to the Property and Rating Ci system upgrade and the hardware replacement roll-out significantly impacted on the Help Desk service levels for this period with only one resource not undertaking project work available on most days. The average closure time for priority incidents was 2.3 days. Both impacting projects have now completed and service levels should rise as resources become available.																						
 1.3.1.6.2	Upgrade council workstations to Windows 7 and introduce a standard desk operating environment		Jul-11	10%	DTCS																		
	Status Comments The upgrade to Windows 7 is because of compatibility issues and dependent upon completion of the Technology Ci upgrades to Property &																						

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
Rating (10.4) and ECM (4.2). Property & Rating is now complete and ECM is scheduled to complete before December 2012. Implementation of the Windows 7 environment has therefore been rescheduled to occur in the third quarter of 2012/2013.																	
	1.3.1.6.3 Review the Microsoft Enterprise Licensing	Jul-11		100%	DTCS												
Complete.																	
	1.3.1.7.1 Provide a responsive content management service for Council's web sites			100%	DTCS												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Increase visitation to Council's website from previous year</td> <td>5</td> <td>Percentage</td> <td>11</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Increase visitation to Council's website from previous year	5	Percentage	11					
Code	KPI	Target	Units	Achieved	Notes												
1	Increase visitation to Council's website from previous year	5	Percentage	11													
Status Comments Visits to the main web site www.tweed.nsw.gov.au rose by 11.2% for the year to 376,923 separate visits. This included a significant spike in usage during the floods earlier this year. The number of unique visitors remains around 45% indicating that new users are continuing to find Council's website.																	
	1.3.1.7.2 Upgrade and reformat the look and feel of Tweed Shire Council Internet Site	Jul-11		60%	DTCS												
Status Comments Design and development of the new site's navigation and "look and feel" is in Beta form. Liaison with the wider organisation is now required in terms of categorisation, reformatting and transfer of content from the existing web site. It is expected that this will be completed by quarter 3, 2012/2013.																	
	1.3.1.7.3 Implement A-Z knowledge base	Jul-11		95%	DTCS												
Status Comments The new Knowledge Base is currently available to staff in a pre-production mode and has been well received. A contact centre representative is working with each unit to finalise and confirm their unit specific content. This process is now expected to be completed in quarter one of 2012/2013.																	
	1.3.1.8.1 Update the Council IT Disaster Recovery Plan	Jul-11		100%	DTCS												
Status Comments The updated IT Disaster Recovery Plan and IT Risk Assessment matrix documents were presented to and accepted by the April meeting of the Enterprise Risk Management Committee.																	
	1.3.1.9.1 Maintain and upgrade GIS software			61%	DTCS												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>GIS software upgrade programme complete</td> <td>100</td> <td>Percentage</td> <td>90</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	GIS software upgrade programme complete	100	Percentage	90					
Code	KPI	Target	Units	Achieved	Notes												
1	GIS software upgrade programme complete	100	Percentage	90													
Status Comments An upgrade of the Munsys master GIS repository and associated desktop software has been tested and is scheduled for rollout in August 2012 once end of financial year processing is complete.																	
	1.3.1.9.2 Acquire and update remote sensing imagery (photographs etc) for targeted locations in the Tweed Shire	Jul-11		90%	DTCS												
Status Comments Council has entered into a joint venture MOU with LPI for capture of 10cm and 20cm imagery in the Tweed Shire which has resulted in positive cost savings and is an example of Government resource sharing. The photography was undertaken by a private vendor in April and																	






Code	Name	Start Date	Target Date	Performance	Responsible Officer												
Council is now waiting on the delivery of the validated imagery for loading into the GIS. This is expected to occur in the first quarter of 2012/2013.																	
1.3.2	Council will seek the best value in delivering services			87%													
✔ 1.3.2.1.1	Operate a Digital Archiving Programme to transfer paper records to digital media			100%	DTCS												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Pages scanned per quarter</td> <td>125,000</td> <td>Number</td> <td>130,000</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Pages scanned per quarter	125,000	Number	130,000					
Code	KPI	Target	Units	Achieved	Notes												
1	Pages scanned per quarter	125,000	Number	130,000													
Status Comments	Digitisation of Council records is continuing to schedule with all new and newly retrieved DA files being indexed and scanned before returned to Records storage. In addition, back scanning of building applications and related plans continues to capture these very fragile (and in many cases historical) records.																
✔ 1.3.2.2.1	Construct and move to a permanent records and museum storage facility			60%	DTCS												
			Jul-11														
Status Comments	Construction of the new building in Honeyeater Circuit is on schedule with completion expected end of August. All records will have been moved from the temporary facilities at Lundberg Drive to the new facility by the end of October 2012. Planning has commenced for the migration of records to the new building and the disposal under GA39 of most "scanned" material (unless it has historical value).																
✔ 1.3.2.2.2	Operate records management functions in accordance with State Records requirements			100%	DTCS												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Percentage of documents retrieval requests meeting service level targets</td> <td>85</td> <td>Percentage</td> <td>95</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Percentage of documents retrieval requests meeting service level targets	85	Percentage	95					
Code	KPI	Target	Units	Achieved	Notes												
1	Percentage of documents retrieval requests meeting service level targets	85	Percentage	95													
Status Comments	The unit is continuing to achieve its targeted service level. Retrieval requests for files located at the storage facility received before 11:30am are delivered to Records by 1:00pm on the same day. During the period, compliance audit documents were provided to State Records.																
✔ 1.3.2.3.1	Regular reviews of progress of Delivery Program			51%	DTCS												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Delivery Program progress reported to Council</td> <td>100</td> <td>Percentage</td> <td>80</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Delivery Program progress reported to Council	100	Percentage	80					
Code	KPI	Target	Units	Achieved	Notes												
1	Delivery Program progress reported to Council	100	Percentage	80													
Status Comments	Final quarterly report on progress of Delivery Program and Operational Plan will be reported to August Council meeting. The Delivery Program report will be provided as an exception report highlighting those activities and actions that have not met the set key performance indicators or are to be rescheduled into 2012/2013.																
✔ 1.3.2.5.1	Preparation of tender/quotation documents and contract administration and supervision			100%	SCE												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Percentage of documents including 'value for money' criteria</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Percentage of documents including 'value for money' criteria	100	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Percentage of documents including 'value for money' criteria	100	Percentage	100													
Status Comments	Completed.																
✔ 1.3.2.6.1	Review parks maintenance contracts to ensure service standards are being met and value for money is being delivered			100%	MRS												

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Maintenance contract reviewed</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Maintenance contract reviewed	100	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Maintenance contract reviewed	100	Percentage	100													
	Status Comments Park maintenance contracts have been reviewed and ready for advertising. Park maintenance contracts for next two years have been finalised. Contacts to be retendered due to inability of contactor to undertake required works.																
	1.3.2.6.2 Monitor service standards and financial data for Park and Sportsfield maintenance to ensure value for money			100%	MRS												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Cost to deliver service standards measured and monitored</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Cost to deliver service standards measured and monitored	100	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Cost to deliver service standards measured and monitored	100	Percentage	100													
	Status Comments Service standards and financial data monitored weekly.																
1.3.3	Existing and future community assets will be properly managed and maintained based on principles of equity and sustainability			59%													
	1.3.3.1.1 Implement Technology One Fleet and Works Management for the Council Vehicle Fleet			90%	DTCS												
		Jul-11															
	Status Comments Testing is complete and the system migrated to production in mid June 2012. Initial data load and start up of the new functionality is planned for 1 September 2012.																
	1.3.3.1.2 Integrate Technology One Works and Assets with Assetic Asset Management system			80%	DTCS												
		Jul-11															
	Status Comments Vendor integration approach has now been developed and is available for Council to use. Integration to be tested following the Fleet implementation in July 2012.																
	1.3.3.1.3 Staged deployment of Mobile Asset capturing solutions			80%	DTCS												
		Jul-11															
	Status Comments A mobile asset data capture solution has been developed and field tested by the Engineering Assistant. The Corporate Asset environment has been through a major release upgrade and this has allowed final user testing on the mobility solution to be completed. Due to resource availability, full rollout was deferred until both the Property & Rating Ci upgrade and end of financial year processing is complete.																
	1.3.3.10.1 Implementation of customer request system			80%	Mwater												
		Jul-11															
	Status Comments Ongoing improvements to new CRM reporting system and categorisation of customer requests. Changes have enabled collection of sufficient details for each customer request to enable reporting in all identified areas. Ongoing feedback provided to operational staff to ensure validity of statistics collected. Administration procedures reviewed and refined. Further refinement over the next 12 months will be required to meet changes to National reporting and fault and defect identification for improvement works.																
	1.3.3.10.2 Implement Bureau of Meteorology reporting and WWTP rain gauge upgrade program			100%	Mwater												
		Jul-11															
	Complete.																

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
 1.3.3.10.3	Improve systems and complete National Water Initiative and NSW Office of Water reporting	Jul-11		100%	Mwater												
	Complete.																
 1.3.3.12.3	Four yearly review of Workforce Plan	Jul-11		50%	Mwater												
Status Comments	Water Unit Resource Plan is under review. It is now proposed to submit a report to Executive in February 2012. This plan has been delayed due to other priorities and will be revisited in 1st Quarter of 2012/13 Draft revision of workforce plan has been prepared as part of Strategic Business Plan including input from Operations, Capital Works, Strategic and Mechanical/Electrical Sections.																
 1.3.3.12.4	Four yearly review of Levels of Service Statements, Performance Measures and Targets	Jul-11		75%	Mwater												
Status Comments	The Levels of Service (LOS) review is generally complete but will be placed on public exhibition as part of the updated Water Supply and Wastewater Strategic Business Plan proposed in late 2012. No change in status for June Quarter.																
 1.3.3.13.1	Review and update Development Control Plan Water and Sewer design criteria and standards	Jul-11		35%	Mwater												
Status Comments	Development Design and Construction Specifications reviewed as issues have arisen. One amendment to house connection detail under consideration in December Qtr. Sewer Design Loadings are being reviewed as part of consultant engagement with information expected in the coming quarter. The consultant has also reviewed the state of the art in low infiltration sewer technology and has concluded that there is little benefit in changing our specification significantly at this time as studies have not yet shown genuine benefits to date.																
 1.3.3.2.1	Finalisation of Asset Management Plans (AMP) for transport, drainage, and property			50%	DEO												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Asset Management Plans for transport, drainage and property completed</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Asset Management Plans for transport, drainage and property completed	100	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Asset Management Plans for transport, drainage and property completed	100	Percentage	100													
Status Comments	Project is progressing.																
 1.3.3.2.2	Report findings of AMP to allow informed decision making			100%	Mworks												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Five year Infrastructure Program reviewed to conform with AMP and report to Council</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Five year Infrastructure Program reviewed to conform with AMP and report to Council	100	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Five year Infrastructure Program reviewed to conform with AMP and report to Council	100	Percentage	100													
Status Comments	Infrastructure Program reviewed and reconfigured to conform with Asset Management Plan and reported to Council in August 2011.																
 1.3.3.3.1	Annual maintenance audits conducted on all TSC owned/controlled buildings occupied by emergency service agencies			81%	CEH												

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Percentage of building audit program completed</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Percentage of building audit program completed	100	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	Percentage of building audit program completed	100	Percentage	100													
Status Comments All audits complete. Maintenance programs in place.																	
	1.3.3.4.1 Review and enhance existing quality processes and develop Quality Management Plans		Jul-11	20%	Mwater												
Status Comments A focus on software systems has been necessary due to corporate level updates being necessary. Other business processes have been delayed to allocate the available resources to these system upgrades and their further development. The updated Water Supply and Wastewater Strategic Business Plans will identify at a summary level other quality and business process priorities when it is placed on public exhibition proposed for late 2012. Systems being developed include: - The new Project Management System is now being utilised with training and testing continuing. - An upgrade of the software of maintenance management system - MEX, has been completed. - An upgrade of the Water Management Module and Trade Waste Module within Technology One was implemented in the Ci Property and Rating implementation achieved corporately in June 2012. - Further implementation of the Asset Management software - Assetic, is progressing with a focus on financial valuation aspects in the first instance.																	
	1.3.3.6.1 Update Strategic Business Plans		Jul-11	70%	Mwater												
Status Comments Draft Strategic Plans 75% complete. Completed components include; -General Information. -Integrated Water Cycle Management. -Customer Service. -Environmental Management. -Operation and Maintenance 30 year Financing Plan completed. -Renewal Annuity for asset replacements as an input to the Capital Expenditure Plan. -30 Year growth capital expenditure developed from available information. Life Cycle Financial and Asset Management 70% complete. The Long term Financial Plans required for the completion Strategic Business Plans are dependent on the completion of a number of other strategies which are either being developed or still to start. Accordingly the Strategic Business Plan will incorporate a program of items to be delivered over a two year period in logical sequence rather than delaying the Strategic Business Plan exhibition. It is proposed to place plans on public exhibition late in 2012. Peer review of draft documentation to date was completed in June.																	
	1.3.3.7.1 Develop and implement Action Plans for high risks identified in Corporate Risk Register		Jul-11	5%	Mwater												
Status Comments Major risks have been identified through the Corporate Enterprise Risk Management Process. A Business Continuity Plan has been updated to respond to identified high risks to critical water and sewer functions. The Business Continuity Plan has been developed in accordance with NSW Water Directorate guidelines. This plan has focused on individual plans for extreme and high risks. The Business Continuity Plan includes a prioritised action list which is now being implemented. The Action Plans development has not progressed in the December quarter as available resources were allocated to operational priorities.																	

Code	Name	Start Date	Target Date	Performance	Responsible Officer
	Again in the March Quarter, Action Plans development has not progressed as resources were unable to be allocated. Again in the June Quarter, Action Plans development has not progressed as resources were unable to be allocated.				
✔ 1.3.3.8.1	Implementation of Maintenance Management		Jul-11	45%	Mwater
Status Comments	<p>Council's Water Unit asset management systems are continuously improving to ensure:</p> <ol style="list-style-type: none"> 1. reliable capture of new or replacement asset information and 2. appropriate maintenance and operating regimes are implemented. <p>Maintenance System (MEX) being populated with maintenance policies for each asset type based on previously developed risk based Maintenance Strategy. Major maintenance targets have been reached for plants for mechanical, electrical and civil maintenance for the second quarter. The focus in the third quarter has been on ensuring accuracy and timeliness of completion of work orders. Attention is now to focus on meaningful reporting from MEX to provide helpful asset management information.</p>				
⊖ 1.3.3.8.2	Develop Critical Spares Register		Jul-11	15%	Mwater
Status Comments	<p>Budget has been created for 2011/12 critical spare parts for plants. Bray Park Water Treatment Plant and Kingscliff Wastewater Treatment Plant have a draft list of spare parts. This project is expected to run over the next 3 years. Flooding events and trunk main failures during third quarter has highlighted the need to pursue this project however it is currently unable to be resourced. No further actions in fourth quarter due to resource limitations.</p>				
✔ 1.3.3.8.3	Data enhancement, Asset Valuation, Depreciation and Predictive Modelling		Jul-11	25%	Mwater
Status Comments	<p>Revaluation of water and sewer non-pipeline infrastructure assets by consultant 95% complete. Final report due early July 2012. Revaluation of water and sewer pipeline assets in house 75% complete - to be finalised by mid July 2012. Work is in progress on GPS survey of water meters and water mains to enable correction of data held in Council's Geographical Information System (GIS) - 30% complete. Some work has been undertaken on GPS survey of sewer manholes to correct data held in the GIS.</p>				
⊖ 1.3.3.8.4	Documentation of Plant, Network Control and Telemetry Systems		Jul-11	10%	Mwater
Status Comments	<p>Initial documentation as part of Water Network Model. No further action during 4th quarter due to other operational priorities.</p>				
✔ 1.3.3.8.5	Development of Electronic Plant Log Sheets		Jul-11	90%	Mwater
Status Comments	<p>Enhancements have been made to existing electronic log sheets for all treatment plants to provide consistency, more information and feedback to the Operator. Licence reporting data now exists in a web based database. This database enables Engineers to trend chemical setpoint analysis for plants and produces annual reporting requirements for Department of Environment and Climate Change. Modifications still required for Murwillumbah Tertiary Treated Effluent Plant and for Water Reticulation Chlorine and Carbon dioxide dosing.</p>				

Code	Name	Start Date	Target Date	Performance	Responsible Officer
 1.3.3.8.6	Develop Water Quality data to meet reporting requirements including geographical & sectoral descriptors			70%	Mwater
		Jul-11			
Status Comments	<p>The Water Quality Database has been developed and automatically obtains sample data from the laboratory. This has proved very helpful to staff to access data.</p> <p>The database has been further developed to provide some charting and reporting functions. This will enable staff to quickly review results against set criteria and completed set reporting.</p> <p>There is further development to occur in this area.</p> <p>Only minor changes and improvements occurred in this quarter.</p> <p>New EPA reporting requirements have been implemented and due to go live in July.</p>				
 1.3.3.9.1	Develop Policy encompassing connections, metering, easements, water carriers, backflow prevention, watermain extensions, rain water tanks, protection of and access to sewer mains, caravan dumping points, private pumping stations, limits of responsibility for sewer connection, wastewater treatment buffer zones, sewer main extensions, drainage diagrams, inspections and rectification and planting near sewers			16%	Mwater
		Jul-11			
Status Comments	<p>The following policies have been completed and adopted : Backflow prevention, Rain Water Tanks, Duplex / Triplex metering and Water Restrictions. The following policies are completed in draft with the view having adopted within the coming 12-24 months: Connections and metering, easements, water carrier, watermain / sewer extensions, caravan dumping points and limit of responsibilities.</p> <p>In addition to this Council has drafted its Trade Waste Policy and Debt Recovery Policy with the view to having them adopted within the coming 12 months.</p> <p>The following procedures are yet to be drafted: Wastewater treatment buffer zones, private pumping stations, inspections and rectification and planting near sewers.</p> <p>Information on existing policies is being developed for A-Z Knowledge Base content for Council's contact centre and public information.</p> <p>July 2012 changes to this year's Revenue Policy now make our Trade Waste Policy compliance with NOW guidelines. This policy will be sent to NOW for their approval so it can be issued for public display.</p>				
1.4.1	Council will perform its functions as required by law and form effective partnerships with State and Commonwealth governments and their agencies to advance the welfare of the Tweed community			96%	
 1.4.1.1.1	Develop an extraction tool to deliver a daily data set of land based information in either a full or incremental extract for the purpose of delivering a State wide on-line portal for issuing Complying Development Certificates			100%	DTCS
		Jul-11			
Complete.					
 1.4.1.1.2	Upgrade Council's Property and Rating system to a version that is eDAIS compliant			90%	DTCS
		Jul-11			
Status Comments	<p>The Connected Intelligence 10.4 version of Property and Rating, the new Trade Waste system and an upgrade of the Finance System to 11.8.4.8 was successfully completed in the first week of June 2012. Stabilisation of this release will occur over the next two months. The initial implementation of 10.4 does not include the eDAIS components as these are not yet available from the vendor. Technology One are planning to install them at Tweed Shire Council in mid to late December 2012.</p>				
 1.4.1.1.3	Complete the update of the geographic information held by Council so that it is survey accurate and aligned with the NSW LPMA DCDB (digital cadastre database)			75%	SRS
		Jul-11			

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
Status Comments Approximately 75% of the corrected cadastre has been forwarded to LPI for inclusion in the NSW Digital Cadastral Database.																	
	1.4.1.2.1 Regular meetings of the Northern Rivers IT group to identify opportunities and provide recommendations to improve the delivery of e-services			100%	DTCS												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Quarterly meetings of NRITG held and minuted</td> <td>1</td> <td>Number</td> <td>4</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Quarterly meetings of NRITG held and minuted	1	Number	4					
Code	KPI	Target	Units	Achieved	Notes												
1	Quarterly meetings of NRITG held and minuted	1	Number	4													
Status Comments Regular meetings continuing with high degree of information sharing proving extremely valuable and is an excellent example of regional collaboration. Last quarterly meeting held at Casino and included a workshop with Records Managers regarding the implications of cloud computing on records management practices.																	
	1.4.1.3.1 Review legislation changes to ensure continuing compliance			100%	DTCS												
			Jul-11														
Status Comments Ongoing reviews of any legislation changes is occurring and any necessary business processes have also been amended and training conducted to reflect any changes required within Council systems.																	
	1.4.1.4.1 Exchange survey data in accordance with formal agreement with Land and Property Management Authority			100%	MD												
			Jul-11														
Status Comments Ongoing development through TSC survey section and recent aerial photography data exchange/purchase has taken place.																	
	1.4.1.4.2 Enter a reciprocal training program for Design Unit GIS staff with LPMA staff			100%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of staff training days</td> <td>0</td> <td>Days</td> <td>0</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of staff training days	0	Days	0					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of staff training days	0	Days	0													
Status Comments Training provided as suitable opportunities are identified but no opportunities this quarter.																	
	1.4.1.4.3 Work with other government departments on Subsurface Utility Engineering standards			100%	MD												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of meeting attended</td> <td>0</td> <td>Number</td> <td>1</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	Number of meeting attended	0	Number	1					
Code	KPI	Target	Units	Achieved	Notes												
1	Number of meeting attended	0	Number	1													
Status Comments No further opportunities regarding this during the last quarter.																	
1.5.1 Sustainable management of the population in accordance with strategic decisions of previous councils, the NSW and Commonwealth Governments and the Far North Coast Regional Strategy, including provision of amenities, infrastructure and services				100%													
Complete.																	
	1.5.1.1.1 Council planning documents are prepared in accordance with the State Plan and North Coast Regional Strategy			100%	CPR												
			Jul-11														
Complete.																	

Code	Name	Start Date	Target Date	Performance	Responsible Officer												
1.5.2	Land use plans and development controls will be applied and regulated rigorously and consistently and consider the requirements of development proponents, the natural environment and those in the community affected by the proposed development			73%													
<input checked="" type="checkbox"/> 1.5.2.2.1	Planning Controls updated through the annual review of Planning Reforms Unit Work Program, and based on comprehensive community and stakeholder consultation	Jul-11		100%	CPR												
	Complete.																
<input checked="" type="checkbox"/> 1.5.2.3.1	Review open space elements of DCP to ensure adequacy for future provisions	Jul-11		20%	MRS												
	Status Comments DCP elements under constant review.																
<input checked="" type="checkbox"/> 1.5.2.4.1	Implement open space standards in DCP for new developments			100%	MRS												
	<table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> <th>Notes</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>New developments comply with open space standards in DCP</td> <td>100</td> <td>Percentage</td> <td>100</td> <td></td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	Notes	1	New developments comply with open space standards in DCP	100	Percentage	100					
Code	KPI	Target	Units	Achieved	Notes												
1	New developments comply with open space standards in DCP	100	Percentage	100													
	Status Comments Open space standards implemented on all new developments.																
1.5.3	The Tweed Local Environmental Plan will be reviewed and updated as required to ensure it provides an effective statutory framework to meet the needs of the Tweed community			100%													
	Complete.																
<input checked="" type="checkbox"/> 1.5.3.1.1	Tweed LEP is maintained in accordance with statutory requirements and to reflect local planning studies and emerging planning proposals	Jul-11		100%	CPR												
	Status Comments The LEP is currently being updated in accordance with statutory requirements and new planning investigations.																