

FINANCE AND ADMINISTRATION COMMITTEE 15 FEBRUARY 2012	8
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CORPORATE SERVICES MONTHLY REPORT FOR JANUARY 2012

Linda Kirchner: sg : 1/3/87-08: #3222029v5

RECOMMENDATION:

That the report of the Corporate Services Department for the month of January 2012 be received and noted.

COMMENT:

This is the report of the Corporate Services Department for Operational Plan Activities for the month of January 2012 and budget performance has been reported.

CONSIDERATIONS:**Statutory:**

This report highlights progress against the 2011/2012 Operational Plan and Budget.

CONCLUSION:

At this time, work is progressing satisfactorily against the Operational Plan and Budget.

ATTACHMENTS:

Monthly report for January 2012.

Linda Kirchner
General Manager Corporate Services

ACTIVITY:	CORPORATE SERVICES
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Mission: To provide the highest possible level of sustainable corporate services that support internal and external customers to meet the needs of the community, within a supportive, professional, best practice environment.

Officer Responsible: General Manager Corporate Services

Staffing Level (FTE): 176.5

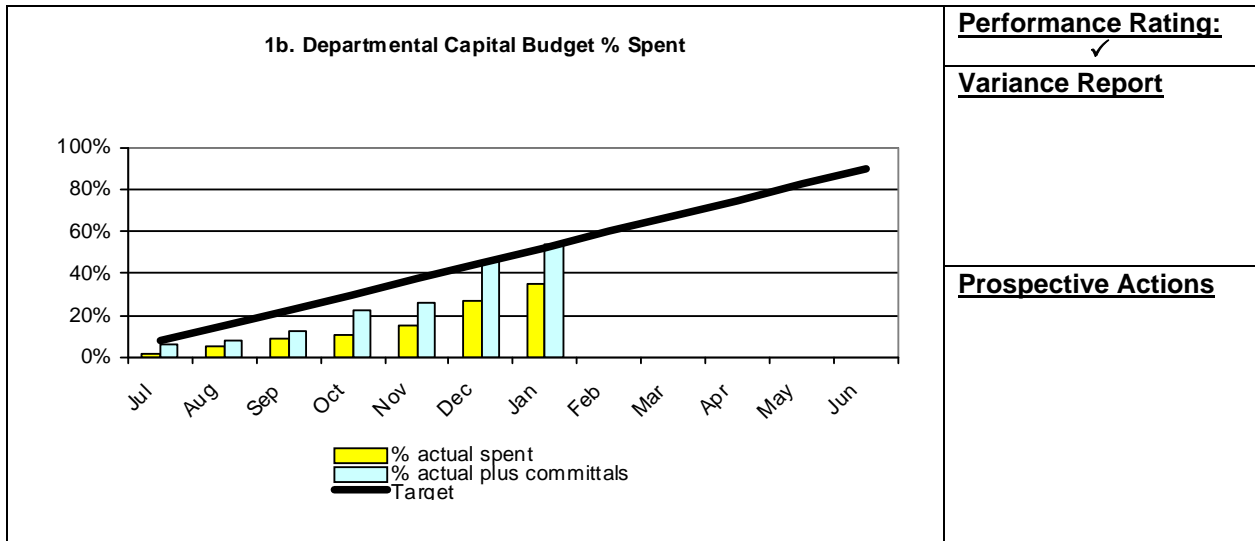
Corporate Services - Variance Report
For the period ended 27 January 2012

	Note	YTD Actual \$	YTD Budget \$	Variance \$	Variance %
Operating Revenue					
Net Rates	1	59,485,570	59,935,370	(449,800)	(1)%
Fees and Charges	2	192,419	221,095	(28,676)	(13)%
Interest		4,715,973	4,685,006	30,967	1 %
Other Revenue	3	467,541	424,306	43,235	10 %
Internal Revenue	4	1,206,226	1,123,227	82,999	7 %
Competitive Neutrality Revenue		10,916,005	10,867,637	48,367	0 %
Operating Subsidies and Grants	5	2,355,971	2,440,800	(84,829)	(3)%
Total Operating Revenue		79,339,705	79,697,442	(357,737)	(0)%
Operating Expenditure					
Employee Costs	6	9,047,482	9,404,482	357,001	4 %
Overtime	7	25,103	35,314	10,211	29 %
Agency/Temp Staff Costs	8	22,416	17,000	(5,416)	(32)%
Materials	9	208,100	284,806	76,707	27 %
External Services	10	1,176,845	1,225,182	48,338	4 %
Legal Services	11	1,209,201	1,270,849	61,648	5 %
Consultancy Services	12	123,859	262,796	138,937	53 %
Travel Expenses	13	58,789	125,243	66,454	53 %
Other Services		3,153,155	3,124,939	(28,216)	(1)%
Internal Charges	14	845,543	805,859	(39,684)	(5)%
Competitive Neutrality Charges		3,947,984	3,947,984	-	0 %
Depreciation and Amortisation Expenses	15	1,538,058	1,591,348	53,290	3 %
Borrowing Costs	16	29,030	25,347	(3,683)	(15)%
Bank Charges	17	251,567	367,983	116,416	32 %
Bad and Doubtful Debts		831	-	(831)	(100)%
Other Expenses	18	133,137	188,336	55,199	29 %
Contributions and Donations	19	879,730	909,275	29,545	3 %
Total Operating Expenses		22,650,828	23,586,744	935,916	4 %
Net Operating Result before Tax & Dividend		56,688,877	56,110,698	578,178	1 %
Tax & Dividend					
Income tax benefit/(expense)	20	5,848,419	7,165,758	(1,317,339)	(18)%
Dividend income/(expense)	20	12,519,487	13,877,184	(1,357,697)	(10)%
NET OPERATING RESULT		75,056,782	77,153,640	(2,096,858)	(3)%

Explanations

- Net rates is less than budget due to lower than anticipated growth on rateable properties.
- Revenue from fees and charges is lower than budget due to less than anticipated revenue from property search fees.
- Other revenue variance is due to greater than anticipated insurance (\$35k) and legal recovery costs (\$9k).
- Internal revenue variance is due to higher than anticipated capitalisation of wages (\$68k) and pool vehicle revenue (\$10k)
- Operating subsidies and grants variance is due to budgeted timing and actual receipt of grants differences. Actuals are expected to align with budget as the year progresses.
- Employee cost variance is due to staff taking annual leave over the December to January period. Actuals are expected to align with budget as the year progresses.
- Overtime is less than budget due to less than anticipated requirements to date.
- Agency staff have been used on a temporary basis to cover staff vacancies.
- Materials are less than budget due to lower than anticipated expenditure on the following items: safety first aid supplies (\$43k), other equipment and supplies (\$17k), office furniture and equipment (\$15k) and computer software and supplies (\$8k). Savings are offset slightly by greater than anticipated expenditure on meals (-\$5k).
- Variance in external services is due to less than anticipated expenditure on training services (\$76k), other services (\$29k), cleaning services (\$26k) IT hardware support (\$17k), accountancy services (\$12k), rental and leasing (\$6k) and repairs and maintenance (\$2k). These savings have been offset by greater than anticipated expenditure on IT software support (-\$120k).
- Variance in legal services is due to less than anticipated expenditure on legal defence (\$128k), projects (\$111k), property (\$57k), debt recovery (\$29k), native title (\$21k) and enforcement (\$5k). These savings have been offset by greater than anticipated expenditure on appeals (-\$194k) and advices (-\$96k).
- Expenditure on consultancy services is less than anticipated due to the timing of projects.
- Travel expenses are less than budget due to lower utilisation across the department.
- Variance is due to greater than anticipated utilisation of internal job charging (-\$17k), pool vehicles (-\$16k) and long term dedicated fleet (-\$14k). This has been offset by less than anticipated expenditure on dumping fees (\$9k).
- Depreciation is less than anticipated year to date.
- Borrowing costs are greater than budget. Actuals are expected to align with budget as the year progresses.
- Bank charges are under budget due to lower than anticipated bank fees and charges (\$22k) and merchant fees (\$94k).
- Variance in other expenses is due to differences in the budgeted timing and actual occurrence of internal audit fees (\$54k). Actuals are expected to align with budget in the coming months.
- Contributions and donations are less than budget due to less than anticipated rates based financial assistance (\$20k) and other contributions and donations (\$15k).
- Variance is due to the performance of the commercialised business units to date.

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

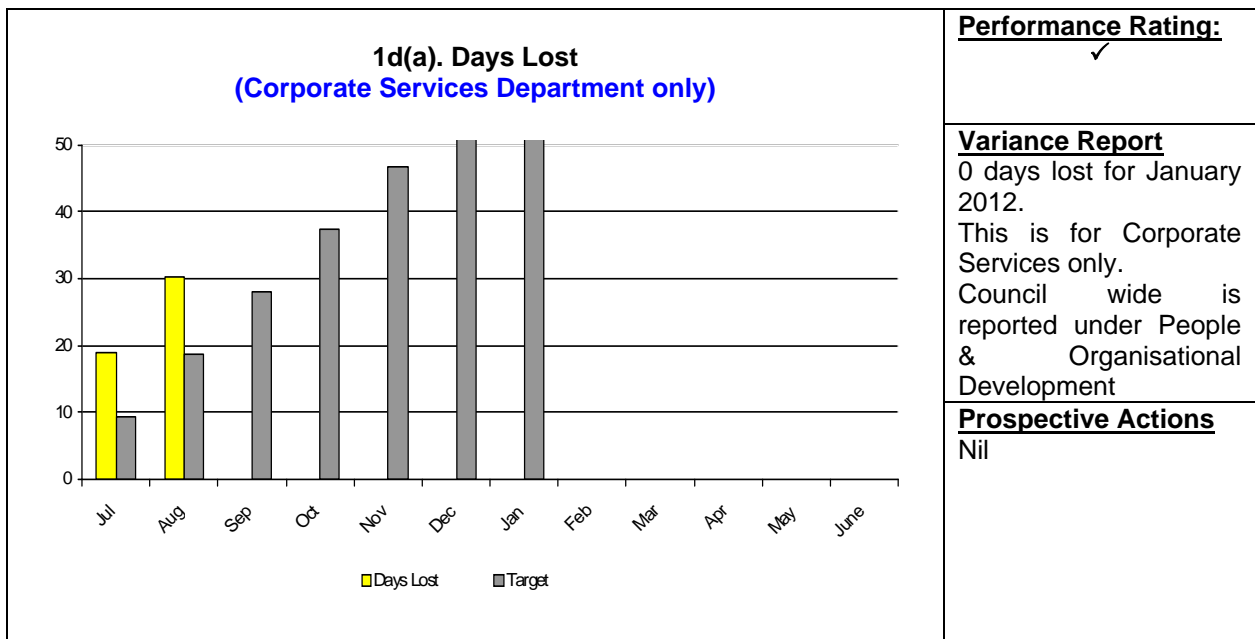


Performance Rating:

✓

Variance Report

Prospective Actions



Performance Rating:

✓

Variance Report

0 days lost for January 2012.
 This is for Corporate Services only.
 Council wide is reported under People & Organisational Development

Prospective Actions

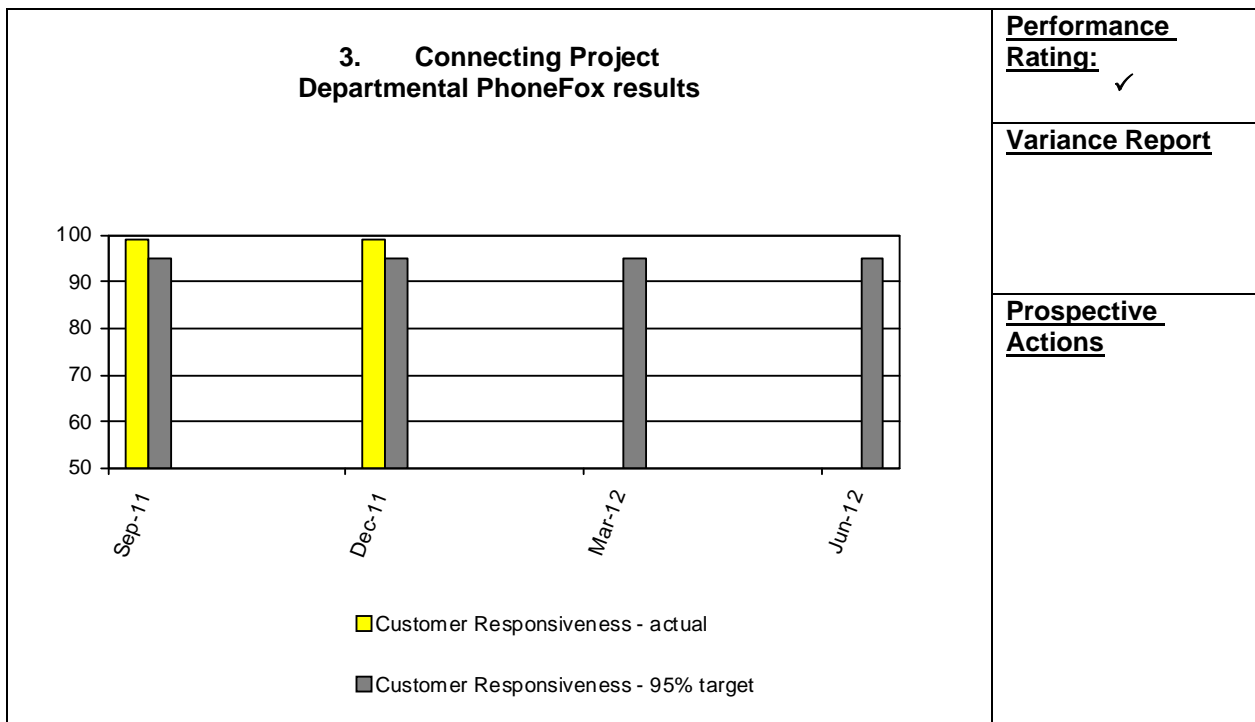
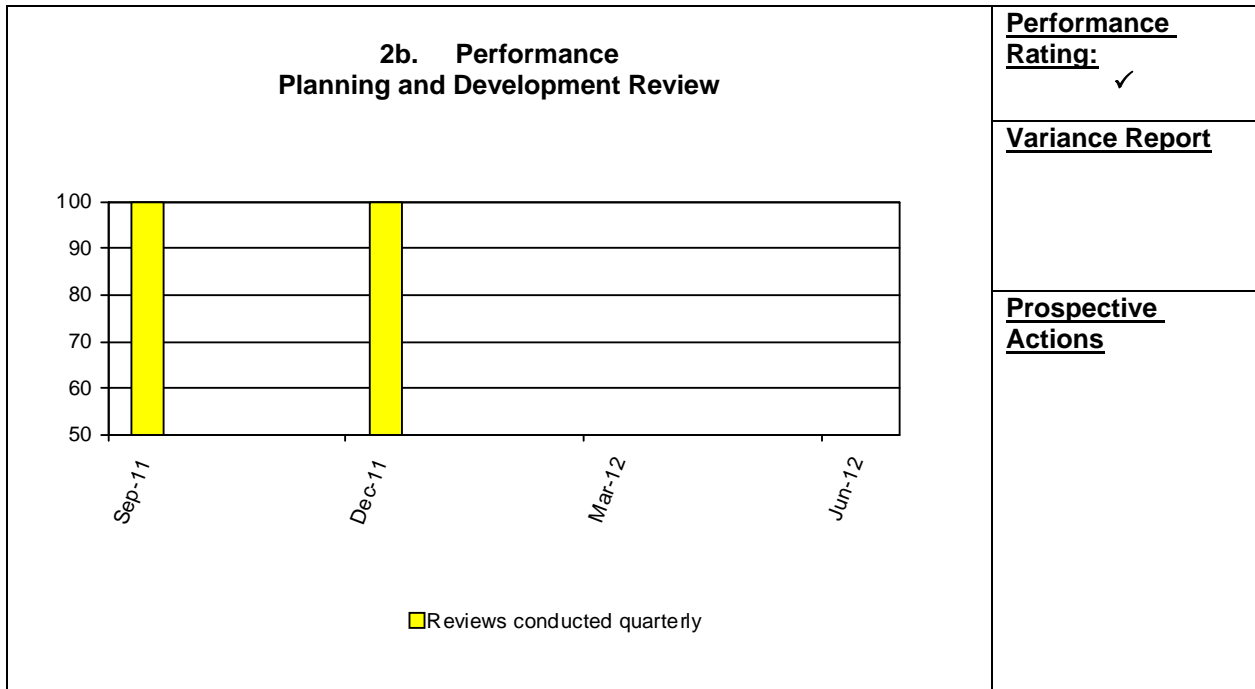
Nil

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

<p style="text-align: center;">1d(b). Lost Time Injury Duration Rate (LTIDR) (Corporate Services Department only)</p> <p>The chart displays the Lost Time Injury Duration Rate (LTIDR) for the Corporate Services Department from July to June. The Y-axis represents the rate, ranging from -5 to 10. The X-axis lists the months. For each month, there are two bars: a yellow bar representing the actual LTIDR and a grey bar representing the target. All bars are positioned at the 0 mark on the Y-axis, indicating that the actual LTIDR is consistently at the target level of 0.</p> <table border="1"> <thead> <tr> <th>Month</th> <th>LTIDR</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Jul</td><td>0</td><td>0</td></tr> <tr><td>Aug</td><td>0</td><td>0</td></tr> <tr><td>Sep</td><td>0</td><td>0</td></tr> <tr><td>Oct</td><td>0</td><td>0</td></tr> <tr><td>Nov</td><td>0</td><td>0</td></tr> <tr><td>Dec</td><td>0</td><td>0</td></tr> <tr><td>Jan</td><td>0</td><td>0</td></tr> <tr><td>Feb</td><td>-</td><td>-</td></tr> <tr><td>Mar</td><td>-</td><td>-</td></tr> <tr><td>Apr</td><td>-</td><td>-</td></tr> <tr><td>May</td><td>-</td><td>-</td></tr> <tr><td>Jun</td><td>-</td><td>-</td></tr> </tbody> </table>	Month	LTIDR	Target	Jul	0	0	Aug	0	0	Sep	0	0	Oct	0	0	Nov	0	0	Dec	0	0	Jan	0	0	Feb	-	-	Mar	-	-	Apr	-	-	May	-	-	Jun	-	-	<p>Performance Rating: ✓</p> <p>Variance Report This is for Corporate Services only. Council wide is reported under People & Organisational Development</p> <p>Prospective Actions Nil</p>
Month	LTIDR	Target																																						
Jul	0	0																																						
Aug	0	0																																						
Sep	0	0																																						
Oct	0	0																																						
Nov	0	0																																						
Dec	0	0																																						
Jan	0	0																																						
Feb	-	-																																						
Mar	-	-																																						
Apr	-	-																																						
May	-	-																																						
Jun	-	-																																						

<p style="text-align: center;">2a. Leadership</p> <p>Result Measure (description): Covey – participation by managers in leadership training.</p> <p>Result Target: 100% participation by senior managers in covey principle centered leadership training and associated 360⁰ review or other leadership programs</p> <p>Source of Data: Training attendance records.</p> <p>Reporting Frequency: Annual</p>	<p>Performance Rating: ✓</p> <p>Variance Report</p> <p>Prospective Actions</p>
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Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)



Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

<p style="text-align: center;">4. Employee opinion survey</p> <p>Result Measure (description): Improved ratings across a substantial number of measures .</p> <p>Result Target: An improvement in overall results from 4th Quartile to 3rd Quartile by next review (2012)</p> <p>Source of Data: Insync Surveys Survey Report February 2011/2012.</p> <p>Reporting Frequency: Annual</p>	<p><u>Performance Rating:</u> ✓</p> <p><u>Variance Report</u></p> <p><u>Prospective Actions</u></p>
<p style="text-align: center;">5. Financial Sustainability</p> <p>Result Measure (description): Compliance with DIP ratios.</p> <p>Result Target: 100% compliance.</p> <p>Source of Data: Financial reports.</p> <p>Reporting Frequency: Quarterly</p> <p>Operating deficit does not comply with DIP ratio</p>	<p><u>Performance Rating:</u> ?</p> <p><u>Variance Report</u></p> <p><u>Prospective Actions</u></p>

BRANCH:	GOVERNANCE
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Mission: To work across the organisation to ensure effective governance, property and administration services are provided to the organisation, ratepayers, and residents.

Officer Responsible: Manager Governance

Staffing Level (FTE): 24.5

MANAGEMENT SUPPORT

Operating Initiative Status	Relevant linkage(s')	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Identify legislative changes and design and implement systems to ensure compliance and best practice approaches to governance and audit	Corporate Objective 6.1, 6.3, 6.6, 6.7	Ongoing		✓	
2. Undertake asset condition assessment of key corporate buildings including Spence Street and 51 Esplanade	Corporate Objective 6.7	June 2012	0%	✓	
3. Councillor Development	Corporate Objective 6.1, 6.5, 6.6, 6.7	Ongoing		✓	
<p>* Variance Report for Initiatives not on target: Working closely with I.S. regarding timeframe for receipt of asset condition assessment.</p> <p>* Prospective Actions for Initiatives not on target:</p>					

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

1. Governance Project Plan	Performance Rating: ✓
<p>Result Measure (description): A detailed project covering all aspects of Governance including Election 2012 and comprehensive Councillor orientation and development program.</p> <p>Result Target: Project defined and programs adopted and implemented by May 2012</p> <p>Source of Data: Council report on delivery of programs performance against the plan.</p> <p>Reporting Frequency: Half yearly.</p> <p>Performance:</p> <p>Project team continuing to develop a Councillor Orientation Framework to be delivered post elections 2011. One day workshop being held by LGMA 1 March 2012 to assist staff with Councillor Induction Programme. LGAQ Councillor training workshops have been organised with dates to be confirmed now that local government election date has been changed.</p>	Variance Report
	Prospective Actions

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

<p style="text-align: center;">2. Advisory Committee Charter</p> <p>Result Measure (description): Implementation of Advisory Committee Charter across existing and proposed Committees.</p> <p>Result Target: Revised Terms of Reference (TOR) for Economic Development & Innovation, Events and Seniors adopted by the new Council.</p> <p>Source of Data: Report to Council for adoption of individual committee TOR in accordance with the Charter.</p> <p>Reporting Frequency: Quarterly.</p> <p>Performance: Draft templates have been prepared and discussions have commenced with relevant Branch Managers.</p>	<p><u>Performance Rating:</u> ✓</p> <p><u>Variance Report</u></p> <p><u>Prospective Actions</u></p>
<p style="text-align: center;">3. Audit Committee Report</p> <p>Result Measure (description): Reporting against change initiatives.</p> <p>Result Target: Sustainable implementation of change initiatives.</p> <p>Source of Data: Report to Council</p> <p>Reporting Frequency: Quarterly.</p> <p>Performance: The December 2011 Audit Committee was the first meeting with full compliment of external members. Next scheduled meeting is 6 March 2012.</p>	<p><u>Performance Rating:</u> ✓</p> <p><u>Variance Report</u></p> <p><u>Prospective Actions</u></p>
<p style="text-align: center;">4. Resolution of Complaints</p> <p>Result Measure (description): Reporting to Audit committee rectification action plans.</p> <p>Result Target: Resolution of all matters to the satisfaction of Audit Committee and external review agencies.</p> <p>Source of Data: Council Audit committee minutes report to Council</p> <p>Reporting Frequency: Quarterly.</p> <p>Performance: CEO tabled report at monthly Governance meetings and quarterly Audit committee meetings.</p>	<p><u>Performance Rating:</u> ✓</p> <p><u>Variance Report</u></p> <p><u>Prospective Actions</u></p>

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

<p align="center">5. Risk Management review & Insurance Renewals</p> <p>Result Measure (description): Critical enterprise risks are identified and mitigation plans are in place.</p> <p>Result Target: Annual reviews in consultation with Internal Audit are completed within a culture of organisational commitment.</p> <p>Source of Data: Report to Council</p> <p>Reporting Frequency: Annually.</p> <p>Performance:</p> <p>Annual Risk Management review finalised and presented to Council at November 2011 Ordinary Meeting. To be presented to Audit Committee at the March 2012 meeting.</p>	<p>Performance Rating:</p> <p align="center">✓</p>
	<p>Variance Report</p>
	<p>Prospective Actions</p>

CORPORATE PLANNING & PERFORMANCE

Operating Initiative Status	Relevant linkage(s')	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Adopt and implement a Community Plan for the region	Corporate Objective 6.1, 6.2, 6.5, 6.6	Dec 2011	100%	✓	
2. Define, adopt and implement Council's Integrated Planning Framework and Performance	Corporate Objective 6.1, 6.2, 6.3, 6.4, 6.7	Mar 2012	15%	✓	
3. Develop, adopt and implement Council's 2011 Revised Edition of the Corporate Plan 2009/2014	Corporate Objective 6.1, 6.2, 6.3, 6.4, 6.7	Aug 2011	100%	✓	
4. Development of an organisational approach to mapping business process and improving performance measurement	Corporate Objective 6.2, 6.4, 6.7	Jun 2012	5%	✓	
* Variance Report for Initiatives not on target:					
* Prospective Actions for Initiatives not on target:					

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

<p style="text-align: center;">1. Community Plan</p> <p>Result Measure (description): Plan adopted within statutory timeframes. Plan endorsed by the Department of Local Government and Planning.</p> <p>Result Target: Adopted 1 December 2011</p> <p>Source of Data: Council resolution</p> <p>Reporting Frequency: November Council meeting.</p> <p>Performance:</p> <p>New Corporate Planner to commence 10 February 2012. Relevant Community Plan Working Groups will be instigated to implement actions to deliver on Community Plan Themes.</p>	<p><u>Performance Rating:</u> ✓</p> <p><u>Variance Report</u></p> <p><u>Prospective Actions</u></p>
<p style="text-align: center;">2. Integrated Planning</p> <p>Result Measure (description): Development, adoption and implementation of an Integrated Planning Framework.</p> <p>Result Target: Completion by March 2012</p> <p>Source of Data: Status update from the Corporate Planning & Performance Team</p> <p>Reporting Frequency: Quarterly.</p> <p>Performance:</p> <p>Project has commenced with prototype, based on Corporate Services data, being completed.</p>	<p><u>Performance Rating:</u> ✓</p> <p><u>Variance Report</u></p> <p><u>Prospective Actions</u></p>
<p style="text-align: center;">3. Business Process Mapping Approach</p> <p>Result Measure (description): Approach to mapping business process is developed.</p> <p>Result Target: Completion by June 2012</p> <p>Source of Data: Status update from the Corporate Planning & Performance Team</p> <p>Reporting Frequency: Quarterly.</p> <p>Performance:</p> <p>Working group to be established.</p>	<p><u>Performance Rating:</u> ✓</p> <p><u>Variance Report</u></p> <p><u>Prospective Actions</u></p>

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

<p style="text-align: center;">4. Performance Measurement</p> <p>Result Measure (description): Development, adoption and implementation of a Performance Management Framework.</p> <p>Result Target: Completion by June 2012</p> <p>Source of Data: Status update from the Corporate Planning & Performance Team</p> <p>Reporting Frequency: Quarterly.</p> <p>Performance: Priority work as key element of framework in 2 above.</p>	<p>Performance Rating: ✓</p>
	<p>Variance Report</p>
	<p>Prospective Actions</p>

<p style="text-align: center;">5. Statutory Reporting Compliance with Legislative planning & reporting schedule</p> <table border="1"> <caption>Compliance with Legislative planning & reporting schedule</caption> <thead> <tr> <th>Quarter</th> <th>Compliance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Qtr 1</td> <td>100</td> <td>100</td> </tr> <tr> <td>Qtr 2</td> <td>100</td> <td>100</td> </tr> <tr> <td>Qtr 3</td> <td>100</td> <td>100</td> </tr> <tr> <td>Qtr 4</td> <td>100</td> <td>100</td> </tr> </tbody> </table>	Quarter	Compliance (%)	Target (%)	Qtr 1	100	100	Qtr 2	100	100	Qtr 3	100	100	Qtr 4	100	100	<p>Performance Rating: ✓</p>
	Quarter	Compliance (%)	Target (%)													
	Qtr 1	100	100													
Qtr 2	100	100														
Qtr 3	100	100														
Qtr 4	100	100														
<p>Variance Report</p>																
<p>Prospective Actions Ongoing statutory reporting as per schedule..</p>																

PROPERTY AND ADMINISTRATION SERVICES

Operating Initiative Status	Relevant linkage(s`)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Supporting the strategic acquisition and sale of strategic parcels of land and assets	Corporate Objective 2.2, 301	Jun 2012	30%	✓	
2. Review, adoption and implementation of the Not for Profit Tenures Policy	Corporate Objective 2.2, 2.3, 2.4, 5.3, 6.6 and 6.7	Dec 2011	60%	✓	
3. Review, endorsement and implementation of the Property Model	Corporate Objective 6.1, 6.2, 6.3, 6.4, 6.5, 6.6, 6.7	Ongoing	0%	✓	
4. Review, investigation and implementation of electronic agendas	Corporate Objective 6.1, 6.2, 6.3, 6.4, 6.5, 6.6, 6.7	Jun 2012	70%	✓	

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

1. Property Model	Performance Rating: ✓
Result Measure (description): Adoption of revised property model	Variance Report
Result Target: June 2012	
Source of Data: Council Report	
Reporting Frequency: Quarterly progress reports during development stage. Half yearly reports during implementation.	Prospective Actions
Performance: The outcome of the Not for Profit Tenures Policy will inform this review. The review will commence when the Not for Profit Tenures Policy review concludes.	

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

<p style="text-align: center;">2. Strategic land and building assets acquisition, disposal and utilisation model</p> <p>Result Measure (description): Establish and implement strategic land and building assets acquisition, disposal and utilisation model.</p> <p>Result Target: June 2012</p> <p>Source of Data: Council report</p> <p>Reporting Frequency: Quarterly progress reports during development stage. Half yearly reports during implementation</p> <p>Performance: The draft Project plan for the 3 stages of the project is nearing completion and will be presented to ETeam for consideration:</p> <p>Stage 1 – Develop a policy for the disposal of land and strategic acquisition of land</p> <p>Stage 2 – Establish a freehold land register to determine land available for disposal</p> <p>Stage 3 – Develop a framework for the strategic acquisition of land, including funding and prioritisation.</p> <p>A benchmarking exercise has been undertaken to determine best practice for the Policy framework. The register of Council's freehold land/property has been established for Stage 2 of the project.</p>	<p><u>Performance Rating:</u> ✓</p> <p><u>Variance Report</u></p> <p><u>Prospective Actions</u></p>
<p style="text-align: center;">3. Tenures Policy</p> <p>Result Measure (description): Adoption and implementation of the revised Tenures Policy.</p> <p>Result Target: June 2012</p> <p>Source of Data: Council Report</p> <p>Reporting Frequency: Monthly progress report to SACCS</p> <p>Performance: The Tenures Policy supersedes the Not for Profit Tenures Policy. Draft framework has been developed and submitted to the project team for consideration. Work is continuing on developing an evidence base for the Policy direction and financial modelling to determine fees and charges.</p>	<p><u>Performance Rating:</u> ✓</p> <p><u>Variance Report</u></p> <p><u>Prospective Actions</u></p>
<p style="text-align: center;">4. Review, investigation and implementation of electronic agendas</p> <p>Result Measure (description): Establish and implement electronic agendas.</p> <p>Result Target: June 2012</p> <p>Source of Data: Council Report</p> <p>Reporting Frequency: Quarterly progress reports during development stage. Half yearly reports during implementation.</p> <p>Performance: The project is now in the trial stage with the project manager testing feedback from the trial participants.</p>	<p><u>Performance Rating:</u> ✓</p> <p><u>Variance Report</u></p> <p><u>Prospective Actions</u></p>

BRANCH:	FINANCE
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ACTIVITY:	FINANCIAL SERVICES
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Mission To provide professional financial management, service and advice to enable our customers to achieve their goals.

Officer Responsible: Manager Financial Services

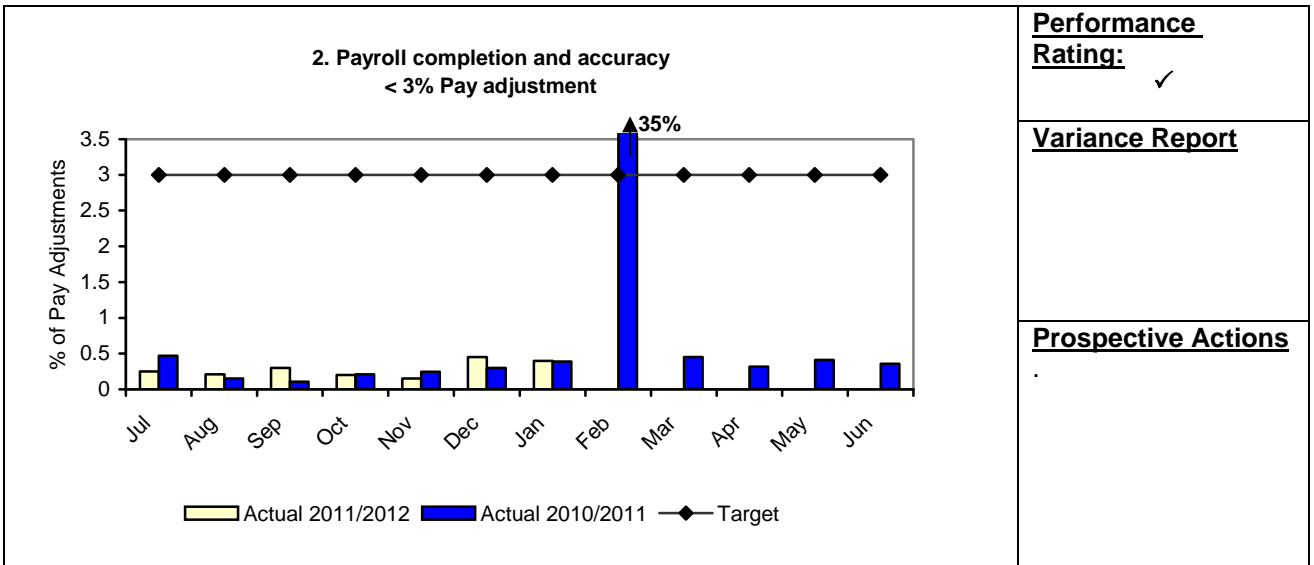
Staffing Level (FTE) 61

Operating Initiative Status	Relevant linkage(s`)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Financial Sustainability Review	Corporate Objective 6.2, 6.3	Aug 2011	100%	✓	
2. Completion of Finance deliverables for CIS – Stage 3 – Detailed Design	Corporate Objective 6.2, 6.3	Apr 2012	20%	✓	
3. Establishment of Stage 1 of a centralised Procurement Cell	Corporate Objective 6.2, 6.3	Dec 2011	100%	✓	
4. Improvements to 10 Year Model and Budget Process as a result of an integrated planning framework	Corporate Objective 6.2, 6.3	Ongoing		✓	
* Variance Report for Initiatives not on target:					
* Prospective Actions for Initiatives not on target:					

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

<p align="center">1. Reporting deadlines</p> <p>Result Measure (description): Number of occasions that reporting deadlines are missed.</p> <p>Result Target: 0 missed</p> <p>Source of Data: Check sheet</p> <p>Reporting Frequency: Monthly</p> <p>Performance: 0 deadlines missed</p>	<p>Performance Rating:</p> <p align="center">✓</p>
	<p>Variance Report</p>
	<p>Prospective Actions</p>

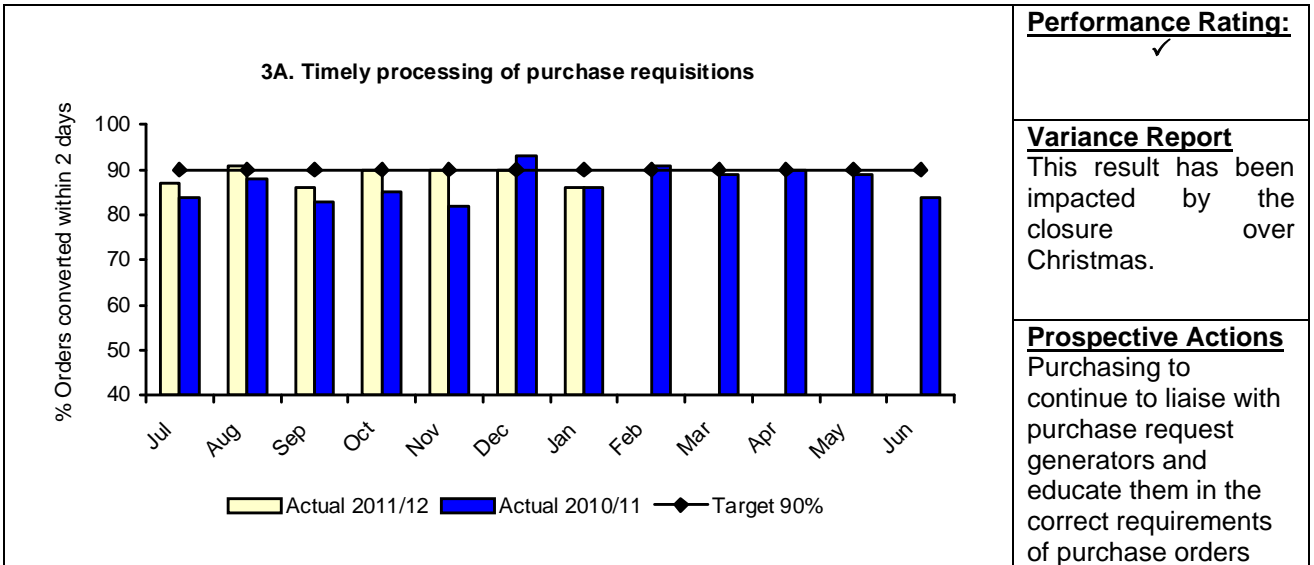
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)



Performance Rating: ✓

Variance Report

Prospective Actions

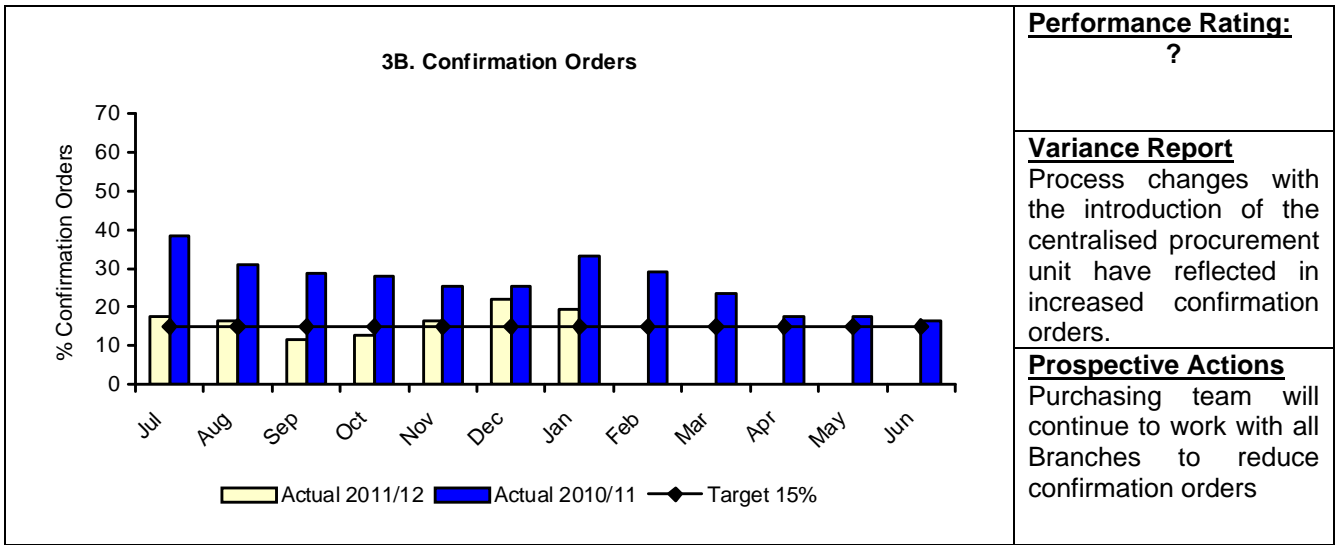


Performance Rating: ✓

Variance Report
 This result has been impacted by the closure over Christmas.

Prospective Actions
 Purchasing to continue to liaise with purchase request generators and educate them in the correct requirements of purchase orders

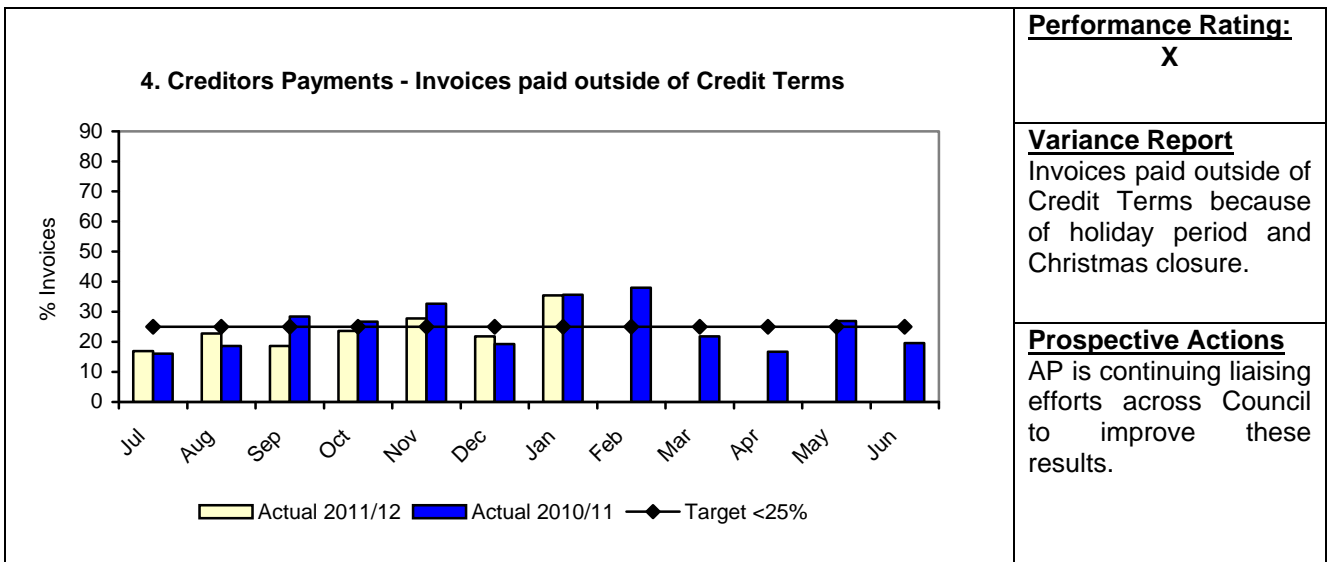
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)



Performance Rating:
?

Variance Report
Process changes with the introduction of the centralised procurement unit have reflected in increased confirmation orders.

Prospective Actions
Purchasing team will continue to work with all Branches to reduce confirmation orders

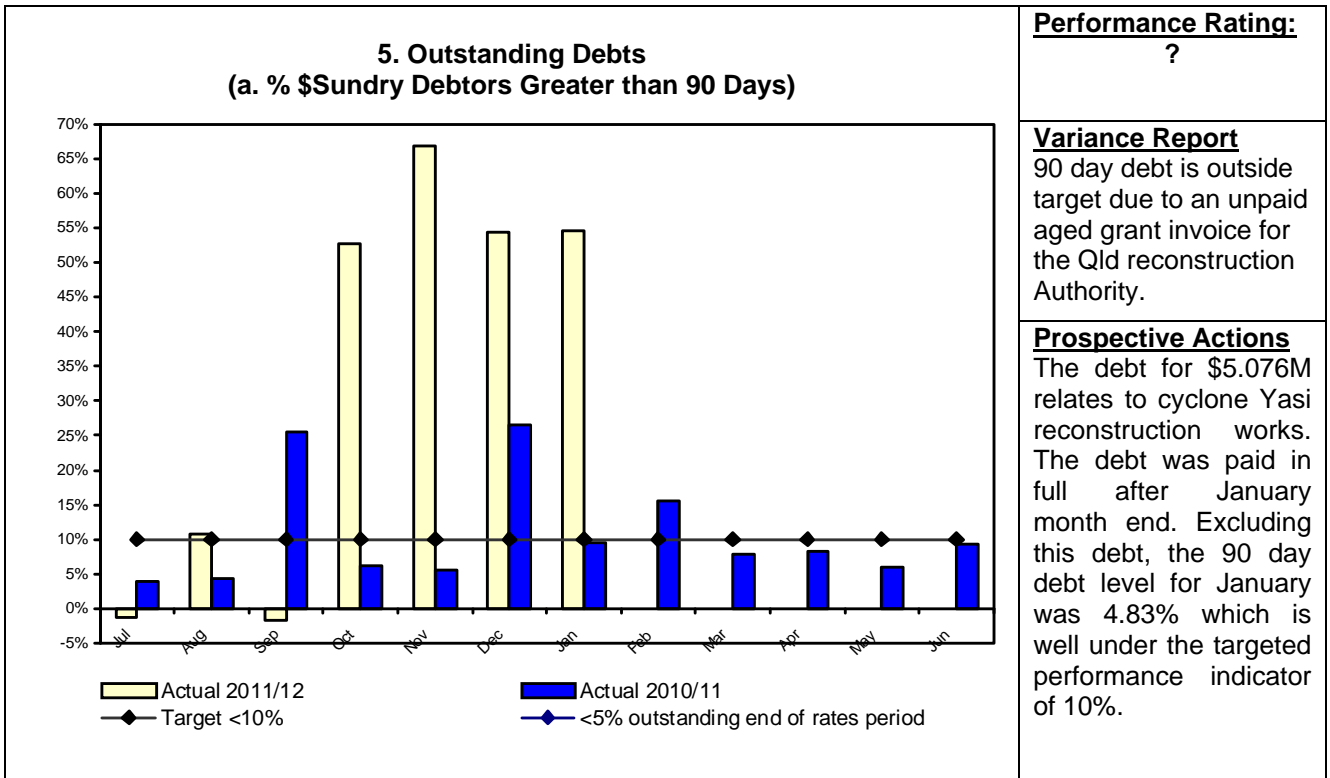


Performance Rating:
X

Variance Report
Invoices paid outside of Credit Terms because of holiday period and Christmas closure.

Prospective Actions
AP is continuing liaising efforts across Council to improve these results.

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)



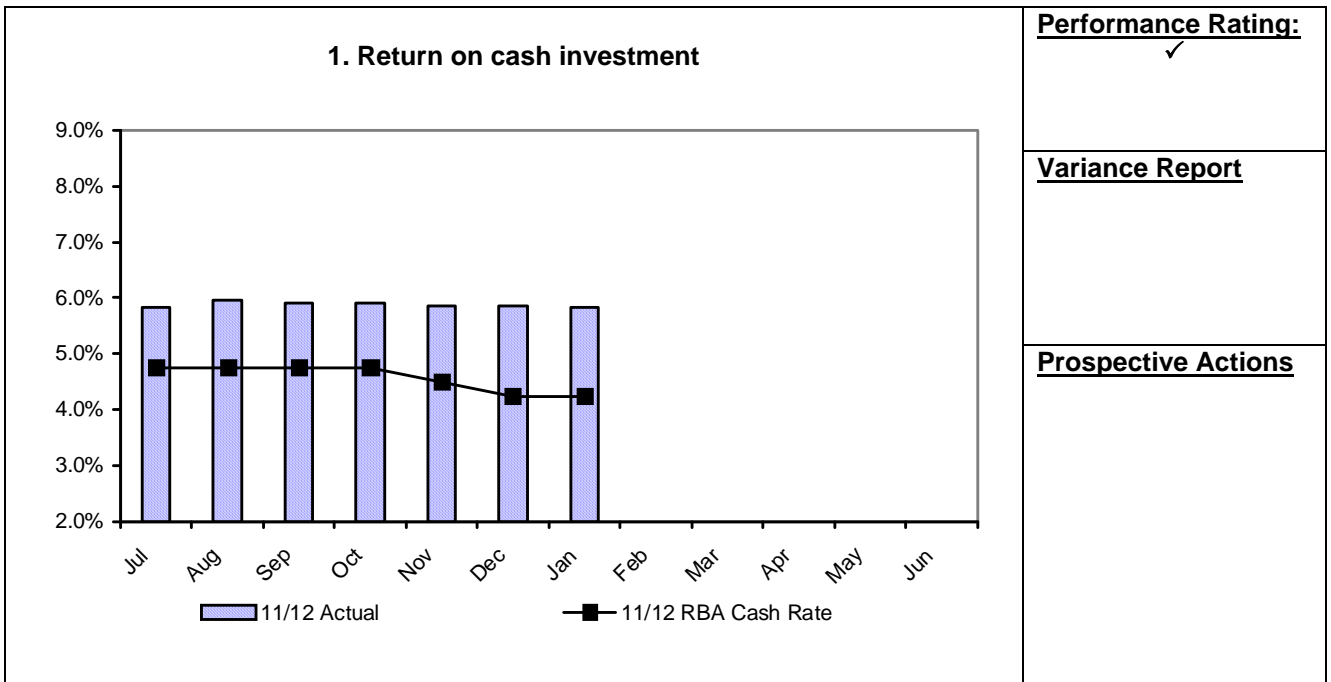
<p style="text-align: center;">6. Regulatory Return Deadlines</p> <p>Result Measure (description): Number of occasions that regulatory return deadlines are missed.</p> <p>Result Target: 0 missed</p> <p>Source of Data: Check sheet</p> <p>Reporting Frequency: Monthly</p> <p>Performance: 0 missed</p>	<p>Performance Rating: ✓</p> <p>Variance Report</p> <p>Prospective Actions</p>
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Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

7. Accuracy of Rates Levied					Performance Rating: ✓
	1 st 10/11	2 nd 10/11	1 st 11/12	2 nd 11/12	Variance Report
Total number	79,261	79,580	79,674		
No. incorrect	8	8	10		
Actual % incorrect	0.0%	0.0%	0.0%		
Target % incorrect	<0.5%	<0.5%	<0.5%		
Performance	✓	✓	✓		Prospective Actions

ACTIVITY: CORPORATE FINANCING & OVERHEADS

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)



ACTIVITY: PEOPLE AND ORGANISATIONAL DEVELOPMENT

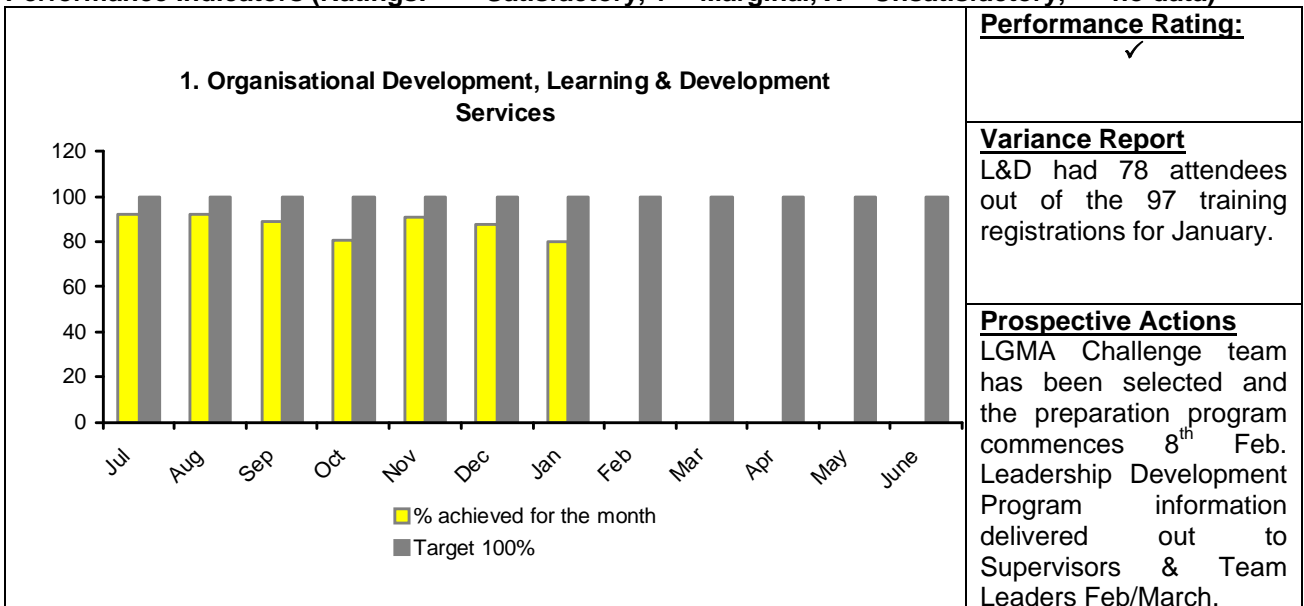
Mission Partners with the executive and departmental managers, supervisors and staff, to provide supportive strategies, policies and services, focusing on the employment relationship encouraging organisational and individual harmony and contributing to productive operational requirements.

Officer Responsible: Manager People and Organisational Development

Staffing Level (FTE) 22

Operating Initiative Status	Relevant linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Strategies that support zero tolerance of workplace harassment	Corporate Objective 6.1, 6.4	Jul 2011	100%	✓	
2. Employee opinion survey	Corporate Objective 6.1, 6.2, 6.3	Mar 2012	65%	✓	
3. Change management – Organisational Development strategy	Corporate Objective 6.1, 6.7	Jul 2012	45%	✓	
4. Leadership Development	Corporate Objective 6.1, 6.4, 6.6	Jul 2012	40%	✓	
5. Councillor Orientation Program	Corporate Objective 6.1, 6.4, 6.5, 6.6	Apr 2012	30%	✓	
* Variance Report for Initiatives not on target:					
* Prospective Actions for Initiatives not on target:					

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)



Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

<p style="text-align: center;">2. Leadership</p> <p>Result Measure (description): A cross departmental Leadership Strategy and Framework is developed and implementation commenced by the end of the financial year</p> <p>Result Target: Leadership behaviours and traits are identified, succession planning process is prepared and resource requirements are identified in the budget.</p> <p>Source of Data: Jim Gayton leadership and executive performance material, Franklin Covey material and other specialist inputs sourced as required workforce planning and demographic data.</p> <p>Reporting Frequency: Annual</p> <p>Performance Update: An Executive and Managerial Performance Review and Development Process continues to be implemented across all Departments. Leadership Capabilities have been identified, consistent with the Covey Leadership Framework.</p>	<p><u>Performance Rating:</u> ✓</p> <p><u>Variance Report</u></p> <p><u>Prospective Actions</u> A broader Leadership Development Strategy is being documented for discussion with Executive and Managers taking into consideration a broad range of learning opportunities</p>
<p style="text-align: center;">3. Employee Opinion Survey</p> <p>Result Measure (description): Improved ratings across a substantial number of measures. Employee survey</p> <ul style="list-style-type: none"> • Engagement score • Closing the gaps between importance and satisfaction scores <p>Result Target: An improvement in overall results from 4th Quartile to 3rd Quartile by next review (2012).</p> <p>Source of Data: Insync Surveys Survey Report February 2011 and March 2012</p> <p>Reporting Frequency: Annual</p> <p>Performance Update: The General Managers and Branch Managers attended a leadership discussion forum to identify priority actions for Council as a whole. Branch Managers are holding discussion Forums with their staff to discuss which improvement initiatives may best contribute to improved results over the next 12 months, at the Branch level.</p>	<p><u>Performance Rating:</u> ✓</p> <p><u>Variance Report</u></p> <p><u>Prospective Actions</u> Executive discussion regarding general cultural change and forward planning for Organisational Development initiatives over the next 5 years will be a part of the action planning going forward.</p>

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

<p style="text-align: center;">4. Cultural Change</p> <p>Result Measure (description): Your Voice Consultative Committees. Identified initiatives developed and implemented. Agreed and appropriate behaviours identified, monitored, encouraged and corrected.</p> <p>Result Target: Positive outcome from review of your voice early 2011 and 2012.</p> <p>Source of Data: Insync Surveys Survey Report February 2011 and 2012. Feedback from Your Voice Committees.</p> <p>Reporting Frequency: Annual</p> <p>Performance: Feedback from Your Voice – Sponsor, Chairs and coaches Current and on-going cultural change initiatives will be dove-tailed into the improvement initiatives to be identified and actioned as a result of the 2011 EOS. An improvement in EOS results is an indication of cultural change, but other initiatives such as renewed EBA in 2012 and improved behaviours across Departments are still high priority issues.</p>	<p><u>Performance Rating:</u> ✓</p>
	<p><u>Variance Report</u></p>
	<p><u>Prospective Actions</u> HR Consultants are taking pro-active action within Branches in running workshops on behaviour management and working with Managers to address specific behavioural issues as they are identified.</p>

<p style="text-align: center;">5. Councillor Orientation Program</p> <p>Result Measure (description): Feedback from Councillors re successful conduct of Councillor Orientation Program post 2012 elections</p> <p>Result Target: 100% positive feedback “more than satisfactory”.</p> <p>Source of Data: Feedback sheets.</p> <p>Reporting Frequency: Annual – April 2012</p> <p>Performance: Governance and Training staff commenced development of a list of potential training and induction topics for further action.</p>	<p><u>Performance Rating:</u> ✓</p>
	<p><u>Variance Report</u></p>
	<p><u>Prospective Actions</u></p>

ACTIVITY: HUMAN RESOURCE SERVICES

Operating Initiative Status	Relevant linkage(s`)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. EBA renewal	Corporate Objective 6.2, 6.3, 6.4, 6.6	Jul 2012	15%	✓	
2. CHRIS – CIS Project	Corporate Objective 6.3, 6.4	Jul 2012	10%	✓	
3. Attraction and retention	Corporate Objective 6.2, 6.4	Jul 2012	25%	✓	

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

<p style="text-align: center;">1. Enterprise Bargaining</p> <p>Result Measure (description): Best practice Enterprise Bargaining matters and initiatives identified, business case assessment conducted, EBA consultation conducted, negotiation team formed, negotiations conducted and vote taken.</p> <p>Result Target: Progress on development of initiatives and negotiations progressing consistently towards achieving acceptance. Vote by end June 2012..</p> <p>Source of Data:</p> <p>Reporting Frequency: Quarterly</p> <p>Performance:</p>	<p><u>Performance Rating:</u> ✓</p> <hr/> <p><u>Variance Report</u></p> <hr/> <p><u>Prospective Actions</u> EBA Strategy developed and Unions briefed. Undertaking discussion with Unions on structure for negotiations. Potential issues and claims list being developed for closer examination.</p>
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Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

<p style="text-align: center;">2. Vacancy management and workforce planning - Vacancies filled</p> <p style="text-align: center;"> ■ Vacancies appointed ■ Vacancies not appointed </p> <p style="color: red;">Chris System issues prevented being able to report for the months of October 2011 – January 2012</p>	<p>Performance Rating: ?</p> <p>Variance Report See below</p> <p>Prospective Actions HR to continue with close support in assisting departments to finalise recruitment within specified timeframes. Managers to be encouraged to turn over files at a faster rate.</p>
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<p style="text-align: center;">3. Staff turnover (NOT including Full & Part time Temporary or casual staff) Vacancy management and workforce planning</p> <p style="text-align: center;"> ■ % Turnover Full Time & Part Time Permanent staff — Target < 10% </p> <p style="text-align: center; background-color: yellow;">Refer Turnover Formula</p> <p>Staff Turnover Formula:</p> $\frac{\text{Total Separated}}{\text{Avg No Staff}} \times 100 = \text{Turnover}$ <p>Where:</p> <p>Total Separated= Yearly total from beginning of the same month from previous year TO end of current reporting month (FTP & PTP ONLY) Avg. No. Staff = No. staff as at the end of the same month of previous year plus No. staff as at the end of the current reporting month / 2</p>	<p>Performance Rating: ✓</p> <p>Variance Report Target level is < 10%. Turnover figure is now applying the new formula for permanent staff only</p> <p>Turnover for January is 0.78%, with (12) employees terminating and (28) vacancies appointed.</p> <p>Prospective Actions Continued development of attraction and retention strategies and employer of choice initiatives during 2011/2012.</p>
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Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

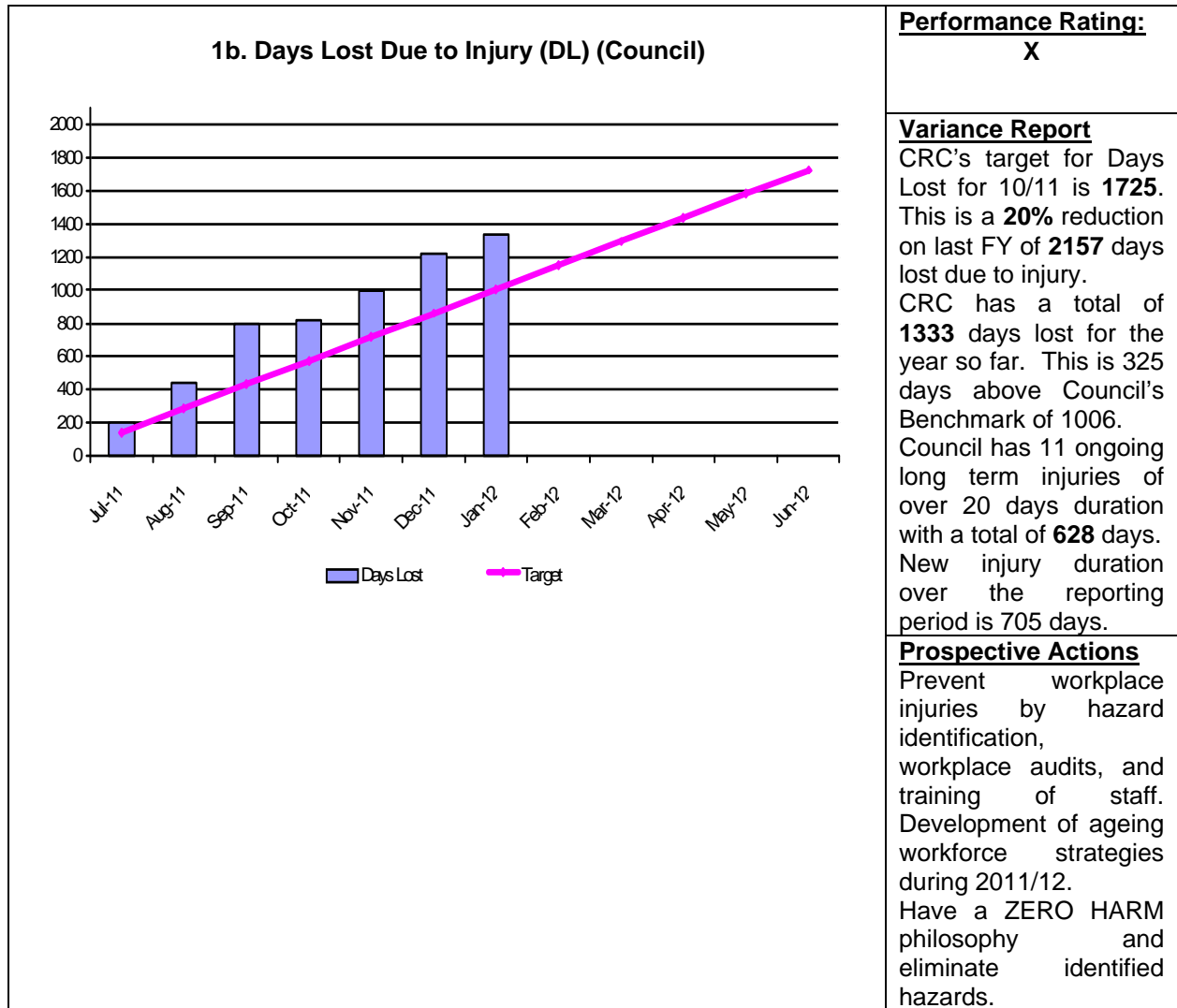
<p style="text-align: center;">4. Workplace dispute and grievance levels</p> <table border="1"> <caption>Workplace Dispute and Grievance Levels (Estimated Data)</caption> <thead> <tr> <th>Month</th> <th>Water & Waste</th> <th>Corporate Services</th> <th>Infrastructure Services</th> <th>Comm & Cultral Services</th> <th>Planning & Development</th> </tr> </thead> <tbody> <tr><td>Jul</td><td>2</td><td>4</td><td>9</td><td>4</td><td>0</td></tr> <tr><td>Aug</td><td>0</td><td>2</td><td>2</td><td>2</td><td>0</td></tr> <tr><td>Sep</td><td>0</td><td>3</td><td>2</td><td>6</td><td>1</td></tr> <tr><td>Oct</td><td>6</td><td>3</td><td>9</td><td>6</td><td>1</td></tr> <tr><td>Nov</td><td>7</td><td>2</td><td>9</td><td>4</td><td>1</td></tr> <tr><td>Dec</td><td>3</td><td>2</td><td>9</td><td>3</td><td>1</td></tr> <tr><td>Jan</td><td>3</td><td>2</td><td>10</td><td>3</td><td>1</td></tr> </tbody> </table>	Month	Water & Waste	Corporate Services	Infrastructure Services	Comm & Cultral Services	Planning & Development	Jul	2	4	9	4	0	Aug	0	2	2	2	0	Sep	0	3	2	6	1	Oct	6	3	9	6	1	Nov	7	2	9	4	1	Dec	3	2	9	3	1	Jan	3	2	10	3	1	<p>Performance Rating: ✓</p> <p>Variance Report See below</p> <p>Prospective Actions HR to continue to provide services and advice, to assist managers to maintain appropriate and constructive workplace relationships and minimise disputes / grievances.</p>
Month	Water & Waste	Corporate Services	Infrastructure Services	Comm & Cultral Services	Planning & Development																																												
Jul	2	4	9	4	0																																												
Aug	0	2	2	2	0																																												
Sep	0	3	2	6	1																																												
Oct	6	3	9	6	1																																												
Nov	7	2	9	4	1																																												
Dec	3	2	9	3	1																																												
Jan	3	2	10	3	1																																												
<p>Variance Report There are currently 19 Grievance matters being managed by HR, that involve the QIRC, or on which Council has received notification of dispute from a Union; OR other employee grievances which require an investigation, or which involve legal service providers.</p>																																																	

ACTIVITY: WORKPLACE HEALTH & SAFETY

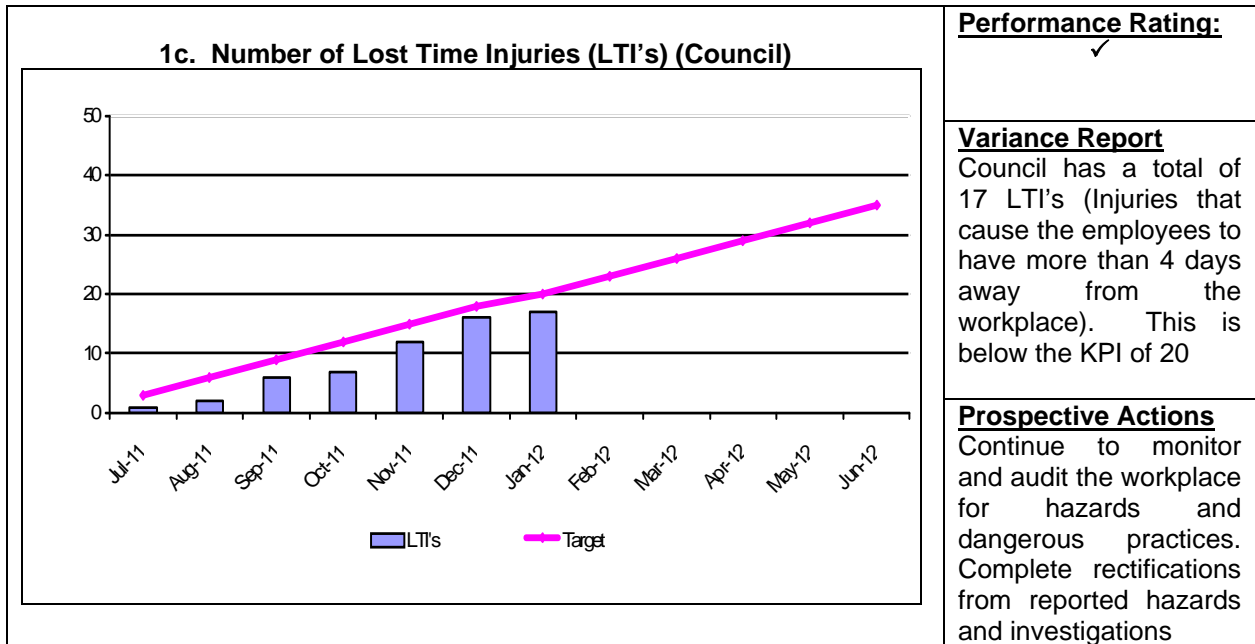
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

<p style="text-align: center;">1a. Workplace Health & Safety Reporting Rectifications completed(Council)</p> <table border="1"> <caption>Workplace Health & Safety Reporting Rectifications (Estimated Data)</caption> <thead> <tr> <th>Month</th> <th>Rectifications Actioned (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Jul-11</td><td>90</td><td>85</td></tr> <tr><td>Aug-11</td><td>90</td><td>85</td></tr> <tr><td>Sep-11</td><td>92</td><td>85</td></tr> <tr><td>Oct-11</td><td>93</td><td>85</td></tr> <tr><td>Nov-11</td><td>94</td><td>85</td></tr> <tr><td>Dec-11</td><td>95</td><td>85</td></tr> <tr><td>Jan-12</td><td>95</td><td>85</td></tr> </tbody> </table>	Month	Rectifications Actioned (%)	Target (%)	Jul-11	90	85	Aug-11	90	85	Sep-11	92	85	Oct-11	93	85	Nov-11	94	85	Dec-11	95	85	Jan-12	95	85	<p>Performance Rating: ✓</p> <p>Variance Report CRC's target for rectifications completed is 85%. This allows for complex actions to be carried over. CRC is currently meeting its KPI with 94.74%. This is an excellent result.</p> <p>Prospective Actions Managers and OHSA's are to continue to follow up on actions</p>
Month	Rectifications Actioned (%)	Target (%)																							
Jul-11	90	85																							
Aug-11	90	85																							
Sep-11	92	85																							
Oct-11	93	85																							
Nov-11	94	85																							
Dec-11	95	85																							
Jan-12	95	85																							

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)



Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)



<p style="text-align: center;">2. WH&S Compliance External</p> <p>Result Measure (description): 1) Compliance with Safeplan system. 2) Compliance with WH&S QLD Legislation, Regulations, COP and standards.</p> <p>Result Target: 1) To achieve 80% or better internal/external audit; 2) 100% compliance to all WH&S Qld notices received. To achieve the % of rectifications benchmark set by ET and complete by the due date, set by ET</p> <p>Source of Data: Internal/external Audit results WH&S QLD notices Departmental monthly reports. BO reports on Hazards rectified</p> <p>Reporting Frequency: Monthly / Quarterly / Annually</p> <p>Performance: within line for expectations & KPI</p>	<p>Performance Rating: ✓</p> <p>Variance Report 0 Improvement notices were received this month.</p> <p>Prospective Actions Audit continuing. Continue to complete OHSMS. Carry out Rectifications as required by both the Improvement and Directive Notices.</p>
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Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

3. Rehabilitation System Compliance Manager				<u>Performance Rating:</u> ?
<p>Result Measure (description): 1) Meeting all legislative standards. 2) Days lost for the month/year 3) Direct/indirect costs due to injury</p> <p>Result Target: 1) 100% compliance with legislative standards. 2) Reduction in day lost to injury. 3) Reduction in direct costs due to injury.</p> <p>Source of Data:. BO report – Workers compensation cost</p> <p>Reporting Frequency: Quarterly and annually.</p> <p>Performance:</p>				<p><u>Variance Report</u> Days lost are above Councils KPI. This is mainly due to pre-existing long term injuries</p> <p><u>Prospective Actions</u> Continue to foster acceptance of RRTW practices / suitable duties within the workforce.</p>
Mechanism of Injury	Number of Incidents	Days Lost	Remarks	
Biological/Insect	10	0	2 personnel with insect bites required medical attention	
Chemicals & other subst	3	0		
Ergonomics	7	0		
Falls, trips & slips	36	17	5 x Lost Time Injuries. Various factors	
Hit by moving object	7	0		
Hitting object with body	17	67	Days Lost are the result of 2 journey claims, motor bike & car accident coming to work	
Manual handling	37	247	4 major injuries 1. Picking up Garbage bins & toilet bucket 2. Removing blower pack from back. 3. Entering/exiting vehicle 4. Pulling fronds	
Needle stick injury	2	0		
Not Applicable	13	0	9 vehicle accidents	
Not Specified	23	32	4 vehicle accidents	
Other causes	40	17	2 vehicle accidents	
Psychological stress	2	35	Claim for needle stick injury both injuries being investigated (external)	
Workplace bullying	1	0	Not accepted	
Pre-existing injuries	11	628		

ACTIVITY: INFORMATION SERVICES

Mission: To improve services to the community by giving Council leadership improved information about the business and helping people do their jobs better. To achieve this IS will use our people's skills and knowledge in technology, innovation, the business and business process.

Officer Responsible: Manager Information Services

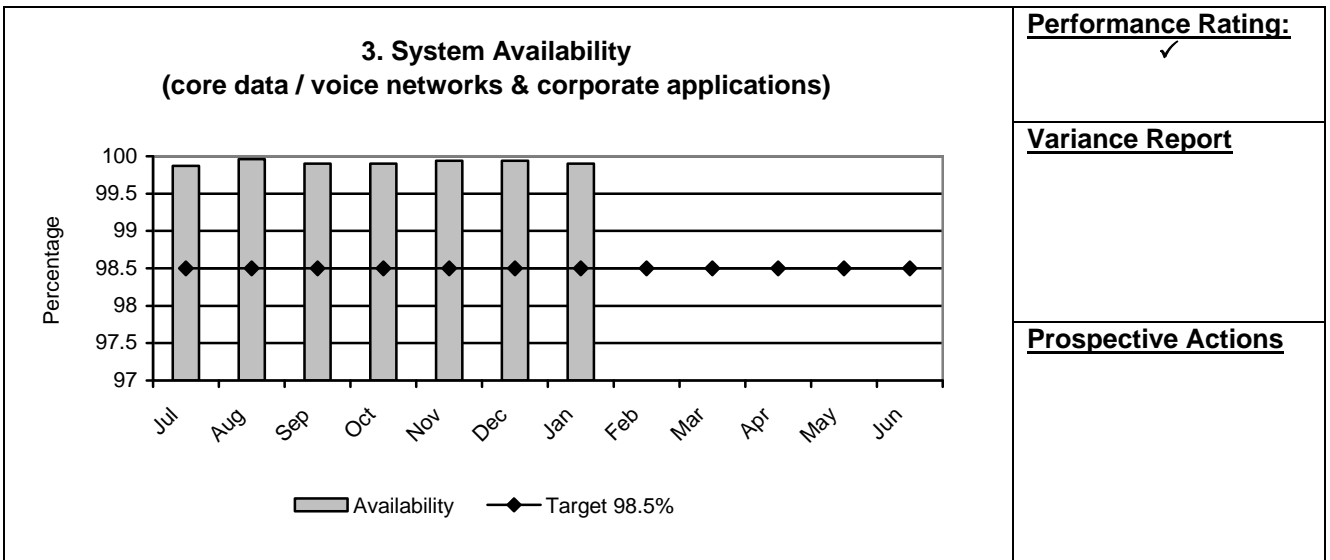
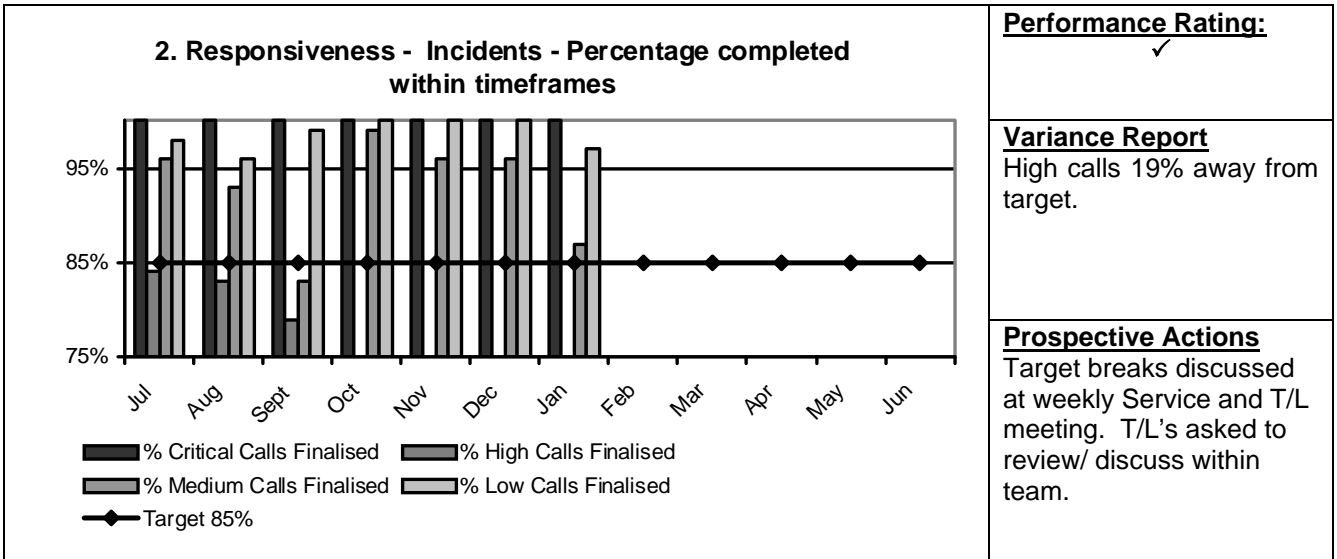
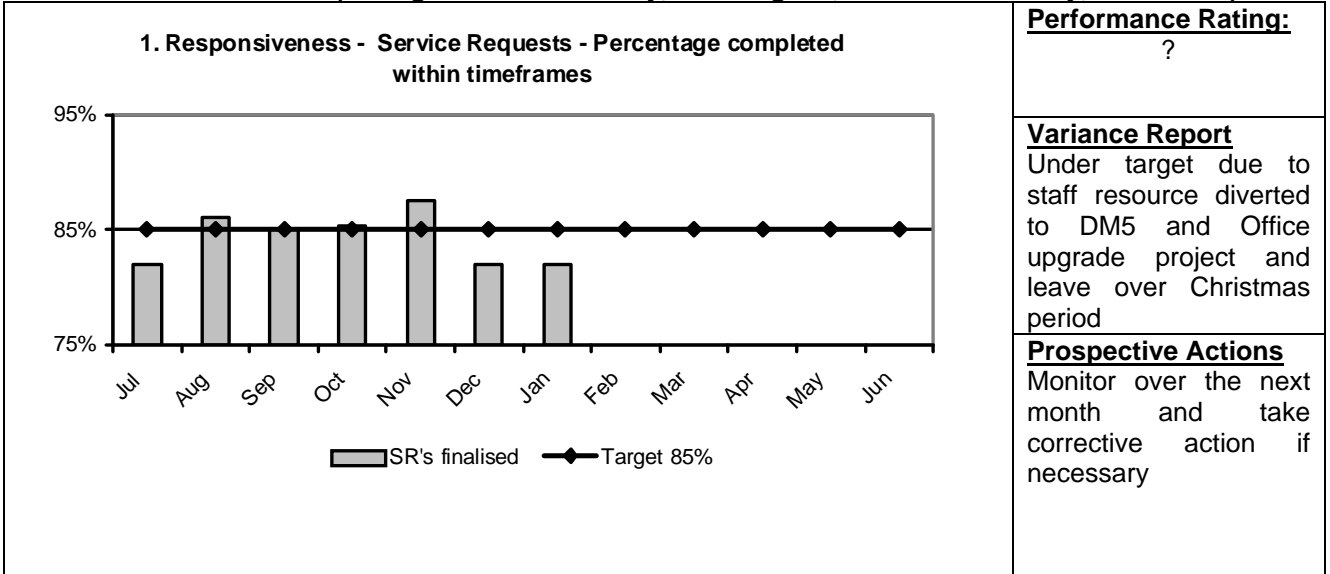
Staffing Level (FTE) 33 (excluding CIS team, temporary and backfill positions)

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Service Management Reporting – Renew reporting framework to improve visibility of benefits derived from CRC investment in Information Communication Technology (ICT) areas	Corporate Objective 6.2	Jun 2012	18	✓	
2. Service Management Efficiency – Introduce Information Technology Infrastructure Library (ITIL) processes that improve Service Management (SM) efficiency	Corporate Objective 6.2	Ongoing		✓	
3. Council Integrated Systems (CIS) – Upgrade Core application suite	Corporate Objective 6.3, 6.5, 6.6, 6.7	Jun 2013	13	✓	
4. IS annual Voice of Customer Survey	Corporate Objective 6.9 & CEO 3	Jun 2012		✓	

*** Variance Report for Initiatives not on target:**

*** Prospective Actions for Initiatives not on target:**

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)



Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

<p align="center">4. Project Delivery</p> <p>Result Measure (description): Actual results against forecast including change requests</p> <p>Result Target: 80% satisfactory</p> <p>Source of Data: Survey instruments and ISC oversight</p> <p>Reporting Frequency: Annually</p> <p>Performance: Project delivery reported and accepted each month at Information Technology Steering Committee</p>	<p>Performance Rating: ✓</p>
	<p>Variance Report</p>
	<p>Prospective Actions</p>

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

<p align="center">4. Satisfaction - Survey of Outcome</p> <p>The chart displays three categories: Satisfaction, Timeliness, and Quality. For each category, there are three bars representing Survey Results for 2009 (grey), 2010 (yellow), and 2011 (light blue). A horizontal target line is drawn at the 80% mark. In all three categories, the 2010 and 2011 results are above the target line, while the 2009 results are below it.</p> <table border="1"> <caption>Survey Results Data (Estimated from Chart)</caption> <thead> <tr> <th>Metric</th> <th>2009</th> <th>2010</th> <th>2011</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>Satisfaction</td> <td>~78%</td> <td>~87%</td> <td>~90%</td> <td>80%</td> </tr> <tr> <td>Timeliness</td> <td>~76%</td> <td>~85%</td> <td>~86%</td> <td>80%</td> </tr> <tr> <td>Quality</td> <td>~84%</td> <td>~86%</td> <td>~90%</td> <td>80%</td> </tr> </tbody> </table> <p align="center"> Survey Result 2009 Survey Result 2010 Survey Result 2011 Target </p>	Metric	2009	2010	2011	Target	Satisfaction	~78%	~87%	~90%	80%	Timeliness	~76%	~85%	~86%	80%	Quality	~84%	~86%	~90%	80%	<p>Performance Rating: ✓</p>
	Metric	2009	2010	2011	Target																
	Satisfaction	~78%	~87%	~90%	80%																
Timeliness	~76%	~85%	~86%	80%																	
Quality	~84%	~86%	~90%	80%																	
<p>Variance Report</p>																					
<p>Prospective Actions Results of IS Survey June 2011. Action plan for improvement activity has been produced.</p>																					

BRANCH:	SERVICE QUALITY
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Mission: To lead and foster effective services, partnerships and programs across council in order to create delightful experience for our customers.

Officer Responsible: Manager Service Quality

Staffing Level (FTE): 40

Operating Initiative Status	Relevant linkage(s)	Due Date	Complete (Enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Implement and review the 2 year customer service centre strategy	Corporate Objective 6.4, 6.5, 6.9 & CEO 3	Ongoing		✓	
2. Staff understanding and compliance with RTI and Privacy legislation	Corporate Objective 6.3	Ongoing		✓	
3. Develop and implement a records management strategy for Council	Corporate Objective 6.3	Jun 2012	60	✓	
4. Consult with CSC staff to improve employee opinion survey results and amend CSC 2 year strategy as required	Corporate Objective 6.1	Jun 2012	60	✓	
5. Consult with records staff to improve employee opinion survey results and amend records strategy as required	Corporate Objective 6.1	Jun 2012	60	✓	
6. Implement new Service Quality Strategy for Council	CEO 3 & Corporate Objective 6.9	Nov 2011	100	✓	

*** Variance Report for Initiatives not on target:**

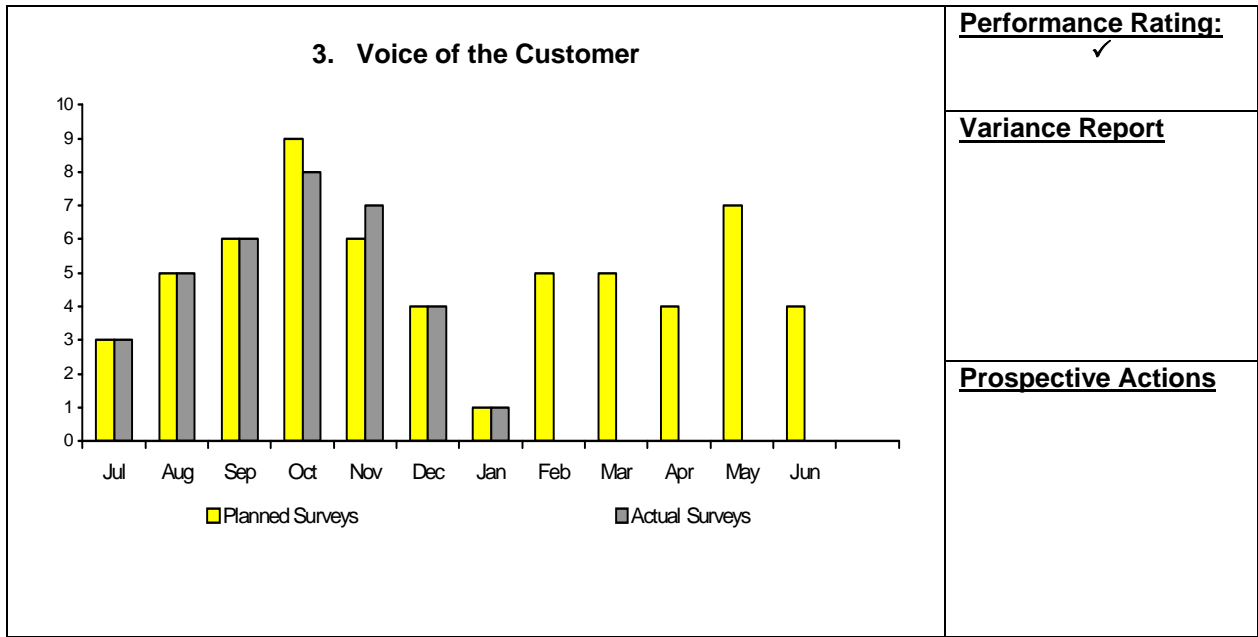
*** Prospective Actions for Initiatives not on target:**

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

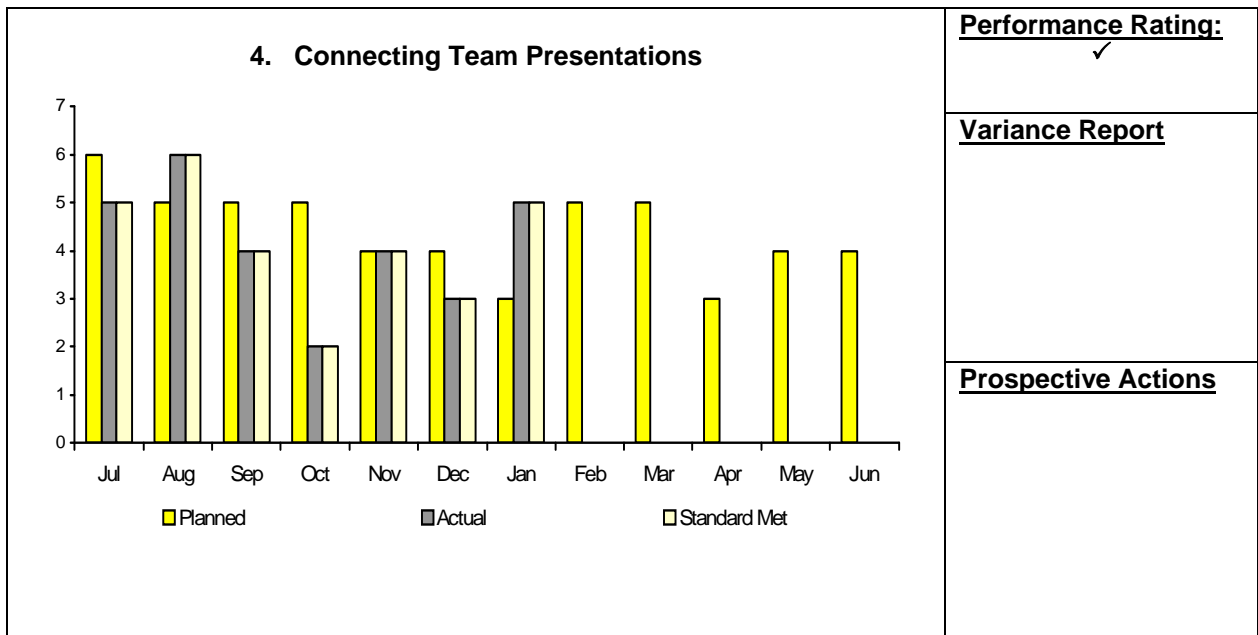
1. Service Quality Reporting	Performance Rating: ✓
Result Measure (description): Identified Service Quality improvements reported to Council.	Variance Report
Result Target: Implement a reporting framework to Council around progress to Service Quality Strategy.	
Source of Data: Council Workshops and Reports	
Reporting Frequency: Quarterly.	Prospective Actions
Performance:	
Information: A workshop will be scheduled with Council in May/June to update on Service Quality progress as a part of the induction process	

2. Phone Fox Surveys	Performance Rating: ✓																					
<table border="1"> <caption>Data for Phone Fox Surveys</caption> <thead> <tr> <th>Quarter</th> <th>Target (%)</th> <th>Actual (%)</th> </tr> </thead> <tbody> <tr> <td>R1</td> <td>50</td> <td>67</td> </tr> <tr> <td>R2</td> <td>66</td> <td>87</td> </tr> <tr> <td>R3</td> <td>77</td> <td>91</td> </tr> <tr> <td>R4</td> <td>88</td> <td>93</td> </tr> <tr> <td>R5</td> <td>90</td> <td>94</td> </tr> <tr> <td>R6</td> <td>92</td> <td>-</td> </tr> </tbody> </table>	Quarter	Target (%)	Actual (%)	R1	50	67	R2	66	87	R3	77	91	R4	88	93	R5	90	94	R6	92	-	Variance Report
Quarter	Target (%)	Actual (%)																				
R1	50	67																				
R2	66	87																				
R3	77	91																				
R4	88	93																				
R5	90	94																				
R6	92	-																				
Prospective Actions 3 rounds are undertaken each year.																						
NB: This target is based on a large organisation achieving top quartile improvement rates (from consultant records). Where the actual % is unchanged it may mean (as it does for the most recent point) that there was no survey done that quarter. The plan is to do three surveys per annum.																						

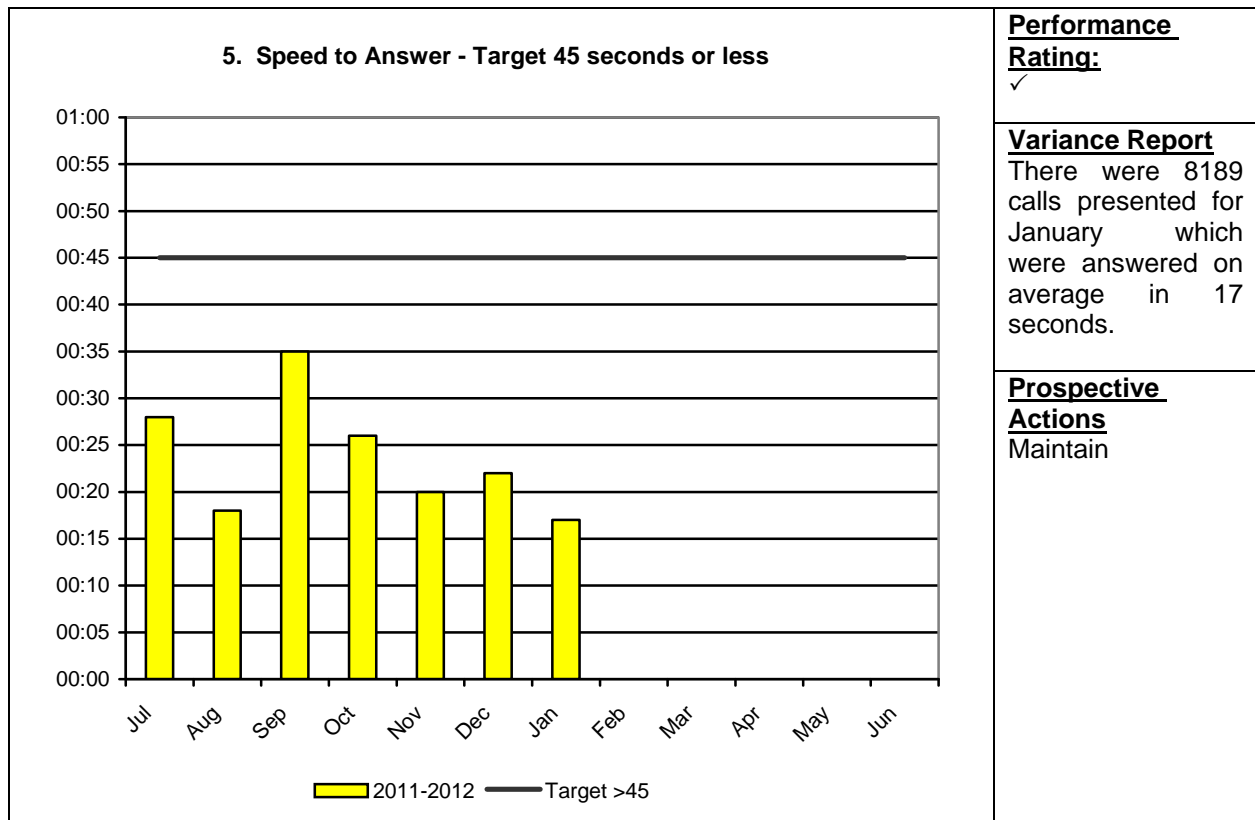
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)



A total of 59 surveys are scheduled for 11/12 year covering both external and internal customers



Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)



Top 10 Customer Request Management (CRM's) Received – Council & After Hours

	Council	After Hours	Total
Local Law & Animal Management	920	237	1157
Waste Services	745	4	749
Water Services	362	70	432
Maintenance Central	348	22	370
Maintenance North	157	13	170
Maintenance South	125	5	130
Public Health	81	6	87
Maintenance Far North	73	9	82
Water & Waste – Customer Support	70	0	70
Works Investigations	52	2	54

Top 5 Customer Call Topics

Rates	1180
Water	996
Animal Management	935
Waste	792
Depot Works	648

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

<p style="text-align: center;">6. Records Management</p> <p>Result Measure (description): Compliance with legislative standards and agreed service standards.</p> <p>Result Target: 100% compliant.</p> <p>Source of Data: Internal Audit</p> <p>Reporting Frequency: Quarterly.</p> <p>Performance:</p> <p>RTI requests:</p> <p>4 RTIs were received during the month, all actioned within required timeframes</p>	<p><u>Performance Rating:</u></p> <p style="text-align: center;">✓</p>
	<p><u>Variance Report</u></p>
	<p><u>Prospective Actions</u></p>

BRANCH:	CORPORATE RESEARCH AND PROJECTS
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Mission: Provides high level strategic research, project delivery and advice in key organisation priority areas

Officer Responsible: Manager Corporate Research and Projects

Staffing Level (FTE): 3

Operating Initiative Status	Relevant linkage(s`)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
<ul style="list-style-type: none"> Business Continuity Planning Project Interim deliverable for component for Cyclone Season Principles of BCP agreed 	Corporate Plan Objective 4.5	Oct 2011	100	✓	
		Jun 2012	40	✓	

Generated Action Plan Template with common actions and information. Local Action Plans completed. BCP - Cyclonic Events approved by E-Team Nov 11. Report endorsed by Council Dec 11. Administration Instruction to be prepared after cyclone season & Council Report to be provided for Jul 12 Ordinary Meeting. Principles of BCP agreed with E-Team based upon service prioritisation, service level determination, resource estimates and space management

* **Variance Report for Initiatives not on target:**

* **Prospective Actions for Initiatives not on target:**

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory, - = no data)

<p>1. Project delivery and strategic research and advice</p> <p>Result Measure (description): Delivery against agreed tasks and timelines</p> <p>Result Target: Determined as on a specific assignment basis</p> <p>Source of Data: Assignment plans, as developed.</p> <p>Reporting Frequency: Monthly.</p>	<p><u>Performance Rating:</u></p> <p>✓</p>
	<p><u>Variance Report</u></p>
<p>Performance:</p>	<p><u>Prospective Actions</u></p>
<p>Business Continuity Planning (BCP as above). E-Team endorsed Fire based BCP.</p>	<p>Start to be directed after cyclone season</p>
<p>Integrated Planning Framework (IPF)/ Performance Management (PM) Brief generated, signed-off by Executive Sponsors, conceptually approved by E-Team Sep/11. CIS Initial review of Performance Management Module against IPF/ PM requirements is sufficient to proceed with next steps.</p>	<p>Presentation to E-Team of overall plan to be provided in Feb 12.</p>
<p>International Relationship Policy: Policy drafted and presented at workshop to Council.</p>	
<p>Inbound Delegations Admin Instruction, for national and international inbound delegations. AI drafted and presented at workshop to Council</p>	

Economic Development, Sister City Opportunity Analysis Report. Analysis completed and report provided to Economic Development for review and action.	Issue report to E-Team for information.
Written Complaints Management: Investigation of situation complete, analysis & report of recommendations developed and presented to E-Team. Customer Service Branch has implemented an initial set of recommended actions.	Summary report Sponsor sign-off.
DM5 / MS Office 2010 upgrade - Training Sub-Project. Project Management of Training to 1150 Council staff, of this major upgrade. Project Brief/ detailed plan approved by stakeholders. Comprehensive training across Council commenced.	Complete scheduled training to all application end-users.

<p style="text-align: center;">2. Organisational Initiatives Integrated Plan</p> <p>Result Measure (description): Alignment of strategic change initiatives - mapping initiatives and connections.</p> <p>Result Target: Organisational initiatives – Integrated Plan Framework developed, approved and implemented.</p> <p>Source of Data: Development: from the change project plan Implementation: from an ongoing, to be developed, reporting mechanism</p> <p>Reporting Frequency: Monthly.</p> <p>Performance: Activity has links with the Integrated Planning Framework and Performance Management initiatives. Organisation development approach required within CS initially.</p>	<u>Performance Rating:</u> ✓
	<u>Variance Report</u>
	<u>Prospective Actions</u> Develop an integrated Corporate Services work-shop for CS Branches.

<p style="text-align: center;">3. AM Strategic Overview</p> <p>Result Measure (description): Progress towards AM Strategic Objectives across Council.</p> <p>Result Target: Achieved through achievement of AM Accreditation by Service Managers across Council through the Asset Management Group</p> <p>Source of Data: AM Accreditation Database</p> <p>Reporting Frequency: Quarterly.</p> <p>Performance: Departments now have direct responsibility for AM Implementation. An Asset Accounting Task-force has been set-up with a focus on depreciation. Depreciation guidelines/ recommendations endorsed by E-Team.</p>	<u>Performance Rating:</u> ✓
	<u>Variance Report</u>
	<u>Prospective Actions</u> AM oversight will focus upon working with Internal Audit - for the provision of routine reports of the progress on priority elements to E-Team.

<p style="text-align: center;">4. Operational Response</p> <p>Result Measure (description): Dependent upon target of specific operational matter.</p> <p>Result Target: Determined as on a specific matter basis, generally based upon a satisfactory resolution of operational matter to the Executive / Corporate Services</p> <p>Source of Data: Determined by negotiation with customer in terms of the operational matter to be resolved</p> <p>Reporting Frequency: Monthly.</p>	<p><u>Performance Rating:</u> ✓</p>
<p>Performance:</p>	<p><u>Variance Report</u></p>
<p>Council Information System (CIS): Assisting/ advising Programme Manager as required.</p>	<p><u>Prospective Actions</u></p>
<p>Renewal Annuity: Ongoing Working Group Support. Detailed analysis of renewal requirements data completed. E- Team have endorsed change in renewal methodology.</p>	<p>Ongoing support</p>
<p>Benchmarking of the private use of Council vehicles. Analysis completed.</p>	<p>Ongoing support</p>