

OBJECTIVES	STRATEGIES / ACTIONS	TARGETS / PERFORMANCE MEASURES	PERFORMANCE ACHIEVEMENTS TO 31 ST MARCH 2004
6) Public Utilities			
1 Provide an integrated waste removal service to all domestic premises	Collect domestic waste from all urban premises on a weekly basis and from rural properties within the defined collection district on a fortnightly basis	<ul style="list-style-type: none"> ▪ Number of missed garbage services per quarter compared to previous Quarter/Year ▪ Number of garbage services provided 	20 this quarter compared to 19 the last quarter. All bins were picked up within 48 hours. 10,416
2 Reduce the amount of waste going to landfill	Operate waste minimisation facilities for the reception of recyclable products including garden wastes	<ul style="list-style-type: none"> ▪ Amount of waste received at landfill site compared to previous Quarter/Year ▪ Sales of recovered material 	5,221 tonne \$4,533
3 Meet Water and Sewerage Management and Business Plan objectives	Manage water and sewerage systems in technically, commercially, environmentally and socially responsible ways	<ul style="list-style-type: none"> ▪ Results of water quality analyses met in Australian Drinking Water Guidelines in 95% of tests (except iron at SWR and Trihalomethanes at Crescent Head) ▪ Operating costs per connection below Category average ▪ Final effluent quality meets EPA requirements ▪ % of complaints investigated and replied to within 7 days 	89% met. Statewide median (01/02) \$210 Kempsey Shire (01/02) - \$204 Compliance with license - 88%
4 Ensure that Public Utilities programmes are achieved	Use estimating, project management and cost control techniques to implement capital works program	<ul style="list-style-type: none"> ▪ % Capital works program implemented within Budget and timeframes 	Capital work program being implemented within budget.

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7) Business Activities			
1	Provide a Quality Assured livestock selling centre that meets user requirements	Implement Quality Assurance program and satisfy annual inspection requirements	3rd quarter 2003/04 - \$39,171 3rd quarter previous year - \$35,473 Nil
2	Provide a safe and efficient licensed Airport	Systems and procedures in place to monitor safety of facilities and operating practices	3rd quarter 2003/04 – 8,134 3rd quarter previous year – 8,109
3	Provide Caravan Park facilities which meet modern standards	2 Caravan Parks operate under Lease, and 4 Parks under contract management with Council to implement program of works in accordance with adopted Plan of Management	0 0 Crescent Head - 40% completed Other parks - not commenced
4	Provide a cost effective light vehicle and plant fleet that allows efficient work processes	Implement rolling Fleet Management Program	56.4% Estimated operating surplus 2003/04 - \$506,327. Surplus 31/3/04 \$493,524 60%
5	Maximise economic returns from operational property holdings	<ul style="list-style-type: none"> • Introduce optimal usage of Council property • Dispose of surplus infrastructure 	<ul style="list-style-type: none"> • 11.1% Return on investment • 100% Occupancy of rented property

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8) Community Services			
1 Provide Library resources services and facilities relevant to the needs of the community	Implement continuous improvement of services facilities and resources	<ul style="list-style-type: none"> ▪ Number of new stock items purchased ▪ % customer satisfaction ▪ % of bookstock less than 5 years old ▪ No. of issues per capita p.a. 	<p>906 new items</p> <p>58.01% (information requests completed same day)</p> <p>56.6% < 5 years old</p> <p>7.99 issues per capita p.a.</p>
2 Facilitate and provide Community Services which meet the social and personal need of all residents	Review update and implement Council's Community Social Plan and commence a Cultural Development Plan	<ul style="list-style-type: none"> ▪ Community Services Committee to meet at least 4 times per year ▪ % Community Social Plan completed by due date ▪ Cultural Development Plan progressed 	<p>Community Services Committee meets 5 times / year.</p> <p>A summary of the consultative process and expected outcomes of the Social Plan has been prepared. Terms of reference established for Steering C'tee. Database for survey of stakeholders compiled, to lodge a written submission, attend focus groups to be held in May and participate in survey. Information flyers distributed and publicised and stats are being translated into graphs.</p> <p>Cultural plan a work in progress. A submission for \$89,000 to Dept of Transport and Regional Services for additional funding for the Community Gallery at Gladstone has been forwarded</p>
3 Continue Aged Care Services and Community Options programs	Provide quality Services using in-house and external service providers	<ul style="list-style-type: none"> • Number of clients receiving services • Number of Services offered to clients ▪ % Annual occupancy rate ▪ % programmed maintenance completed on time and within 	<p>251 Clients receiving service.</p> <p>5,528 Hours of service, 505 meals.</p> <p>100%</p> <p>100%</p>
4 Homes for Aged	Continue provision of well maintained aged persons accommodation		

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		budget	
5 To protect the well being of consumers and the public	Surveillance and testing of food monitoring of health matters	<ul style="list-style-type: none"> ▪ % of properties inspected within 12 months 	16 Inspections to 31.3.04
6 Provide a range of services and facilities that meet the needs of young people	Identify needs and develop and prioritise strategies to address the needs	<ul style="list-style-type: none"> ▪ Number of organised youth programs conducted 	14 programs conducted

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9) Corporate Services			
1 Ensure organisational effectiveness of Business systems and Processes	Develop register of all activities / work processes; identify improvement opportunities; and implement improvements.	<ul style="list-style-type: none"> ■ No. of internal audits conducted ■ No. of Process Improvement Projects completed 	2 audits conducted to 31.3.04 1 further programmed for year ending 30.6.04
2 Ensure financial health and stability of Council	<p>Maintain management and financial reporting systems</p> <p>Invest surplus funds</p> <p>Process accounts for the payment and receipting of funds</p>	<ul style="list-style-type: none"> • Debt Service Ratio • % of rates outstanding • % of debtors collected • Return on investment > 0.2% above 90 day bank bill rate 	<p>30.6.02 30.6.03</p> <p>Corporate 21.92% 18.11%</p> <p>General 13.58% 10.52%</p> <p>Water 42.03% 37.46%</p> <p>Sewerage 28.58% 23.39%</p> <p>28.2.03 29.2.04</p> <p>% outstanding 27.63%</p> <p>% collected to 31.3.04 72.8%</p> <p>Return 0.47% above bill rate to 31.3.04</p>
3 Provide administrative support and information	Develop and maintain systems to service internal requirements	<ul style="list-style-type: none"> • Number of letters distributed • No. of Public Liability Audits undertaken • % of FOI and Privacy Information requests completed within 21 days <p>Cost of legal services</p>	10,946 letters received and distributed in quarter. 11 sites audited. 2 requests received both completed in 24 days Legal costs \$25,673 for quarter
4 Provide adequate insurance cover for Council at the most cost effective premiums	Carry out assessment of risk exposure, and insurance cover requirements	<ul style="list-style-type: none"> ■ Number of public liability claims <p>Percentage of workers compensation premiums to salaries and wages</p>	17 public liability claims for period Jan-Mar quarter Annual measure to be reported as at 30.6.04
5 Provide a work environment that encourages open communication, teamwork and innovation	<p>Review staff selection and recruitment processes</p> <p>Provide staff with training that allows them to develop necessary competencies</p>	<ul style="list-style-type: none"> ■ Average fill time from vacancy to start date. ■ % of staff turnover ■ No. of staff without required competences ■ Hours of training provided to staff 	58.79 days -0.082% <5% 4,499.80

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10) Governance			
1 Provide leadership and guidance to the community.	Set strategic direction and prioritise resources.	<ul style="list-style-type: none"> • Council and staff review Corporate Strategic Plan • Level of community satisfaction with Council Performance 	Councillors & staff conducted stage 1 of review of Corporate Strategic Plan in July 2003 - workshop with Dr John Martin. Survey completed and reported to Council 13.4.04
2 Project a favourable image of the organisation to its customers and deliver effective community communication and consultation.	Develop and implement action plans for Corporate Image and Public Relations Strategy. Implement the community consultation strategies in the Corporate Image and Public Relations Strategy and community consultation strategy.	<ul style="list-style-type: none"> • Bi-annual Community Newsletters prepared. • No. of hits on Council website • No. of Annual Community survey returned. • Annual Report prepared by 30th November. • No. of meetings with community groups • No. of Mayoral Columns and advertisements prepared • Level of community satisfaction with consultation processes 	<ul style="list-style-type: none"> • Mini newsletter prepared for inclusion in January / April 2004 rates reminder. • First newsletter published in Macleay Valley Happynings, in July 2003. Second newsletter printed in colour and distributed via letterbox drop. • 71,022 hits have been recorded on website since September 2001. • Community satisfaction survey conducted by phone to 300 random selected residents • Annual Report forwarded to Minister 26.11.03. • 82 meetings held. • 13 Mayoral columns produced 13 weekly advertisements prepared. • Survey indicated that; <ul style="list-style-type: none"> - 93.3% felt consultation is important. - 32.2% were satisfied or very satisfied. - 35.3% were neither satisfied or dissatisfied - 32.4% were dissatisfied or very dissatisfied • 25 media releases published
3 Provide customers with best	Conduct appropriate training for staff,	<ul style="list-style-type: none"> • No. of press releases published 	Annual measure to be measured as at

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possible level of service.	implement satisfaction surveys and undertake continuous improvement programs.	<ul style="list-style-type: none"> • % of Corporate objectives achieved according to the plan • % of customers satisfied with Council service • % of Key Performance Indicators on target 	30.6.04 Survey will be conducted prior to June 30 2004. Annual measure to be measured as at 30.6.04