


































| Code | Name | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|-------------|---------------------|----------|-------|----------|---|---|----|------|----|---|---|----|---|----|---|--|-----|---|-----|---|--|---|---|---|--|--|
| 1 | Civic Leadership | 84% | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  1.2.2 | Decisions made relating to the allocation of priorities will be in the long-term interests of the community. | 100% | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Complete. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  S1.2.2.1 | Civic Business | 100% | DCS | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Attendance at Council meetings by Councillors | 80 | % | 98 | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Attendance at Council Committee meetings by Councillors | 80 | % | 98 | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Business papers provided in accordance with the Code of Meeting Practice | 100 | % | 100 | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Number of Council decisions contested and overturned in the courts | 0 | # | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | <p>98% attendance by Councillors at Council Meetings has been achieved during this reporting period. 98% attendance by Councillors at Committee meetings has also been achieved during this reporting period. All Business papers have been provided to Councillors and the public in accordance with the requirements of the Code of Meeting Practice. During this reporting period there are now two meetings per month being Planning Committee and Council and all requirements associated with these meetings are being adhered to. No decisions of Council have been contested in Court.</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. | 76% | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  P1.3.1.1 | Communications and Customer Services Residents Kit/Community Handbook project | 100% | CCSC | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Complete. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  P1.3.1.2 | Communications and Customer Services Community Satisfaction Survey - biennial project | 30% | CCSC | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | The Community Satisfaction Survey is funded and subject to Council approval, is scheduled to commence in the fourth quarter. The initial communication planning has been completed and further investigation is underway. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  P1.3.1.3 | Human Resources Implement Work Health and Safety Act 2011 (NSW) | 100% | DCS | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Complete. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  S1.3.1.1 | Civic Centres | 100% | DCNR | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Energy efficiency per workstation per day | 26 | Kw-h | 15 | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | <p>Undertaking whole of building review of potential initiatives to increase efficiency in operating buildings. Usage calculations to set targets has been re-evaluated and reduced to 70% of current targets. March and June quarter targets within this new range.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  S1.3.1.10 | Information Technology and Records | 98% | DCS | | | | | | | | | | | | | | | | | | | | | | | | | |





| Code | Name | Performance | Responsible Officer | | | | | | | | | | | | | | | |
|---|--|--|---------------------|----------|-------|----------|---|---|-------|----|----|---|--|----|---|-----|--|--|
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | |
| 1 | Percentage of Council's core applications and infrastructure software that are current (i.e. within one version of the vendors current major release level) | 75 | % | 76 | | | | | | | | | | | | | | |
| 2 | Percentage uptime of Council's public ICT infrastructure (web, mobile and mapping) | 95 | % | 100 | | | | | | | | | | | | | | |
| Status Comments | | There were no significant unplanned outages of Council's public facing applications in this quarter and stability of these applications and infrastructure is excellent. Currency of Council's major corporate and business unit specific applications is being maintained with all of these products within 1 stable version of current. Work is focussing on bringing Council's Microsoft products (Windows 7, Exchange, Outlook, Office and Internet Explorer) up to Windows 7 standards. Rollout of Windows 7 has commenced and the remaining Microsoft products will be updated (along with Technology One Property and Rating) in October. | | | | | | | | | | | | | | | | |
|  | S1.3.1.11 Infrastructure Planning | 42% | PIE | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | |
| 1 | Implementation of best practice development: number of specifications updated | 6 | # | 6 | | | | | | | | | | | | | | |
| Status Comments | | Major review of Rod Design specification D1, including report to Council regarding service allocation. Review of Subdivision Manual (Tweed Development Control Plan Section A5) has commenced. Site Access and Parking Code (Tweed Development Control Plan Section A2) update completed. Various other minor specification updates. | | | | | | | | | | | | | | | | |
|  | S1.3.1.12 Quarries | 100% | Mworks | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | |
| 1 | Quarry environmental performance recorded non-compliances in annual quarry licence reports | 0 | # | 0 | | | | | | | | | | | | | | |
| Status Comments | | There have been zero non-compliances at Quarry Road. At Kinnears Quarry there have been 2 minor non-compliances as detailed on Council's "EPA Pollution Monitoring" website. | | | | | | | | | | | | | | | | |
|  | S1.3.1.13 Stores Purchasing & Works Depots | 100% | Mworks | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | |
| 1 | Value of net stock write-ons/write-offs at six monthly stocktakes | 5,000 | \$ | 0 | | | | | | | | | | | | | | |
| Status Comments | | Bi-annual stock take completed 10/12/2013. Net stock imbalance less than \$100. For stock take completed 25/6/2014 the net imbalance was \$524.30. | | | | | | | | | | | | | | | | |
|  | S1.3.1.2 Communications and Customer Services | 94% | CCSC | | | | | | | | | | | | | | | |





| Code | Name | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|-------------|---------------------|----------|-------|----------|---|--|-----|---|-----|---|-----------------------|----|---|----|---|---------------------------|---|---|---|---|---|---|---|--------|---|---|---|---|--------|---|--|----|---|----|---|--|---|---|---|---|---|----|---|----|--|--|
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Tweed Links issued | 12 | # | 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Media releases issued | 40 | # | 66 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Community Catch-up's held | 1 | # | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Total visits and usage of online service channels including website, Smartphone and SMS service | 0 | # | 97,922 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Total number of customer interactions (call and contact) received by Contact Centre | 0 | # | 33,884 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Contact Centre resolution of enquiries at first point of contact | 60 | % | 55 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | Contact Centre call abandonment rate (quarterly) | 7 | % | 9 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | Total incoming calls to Contact Centre answered within one minute to achieve 'Grade of Service' (quarterly) | 80 | # | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | <p>1. Tweed Link Issues - 13. 2. Media Releases: Total = 46. 3. Community Catch-up: A Community Catch-up was held at the Murwillumbah Markets on 25 May. 4. Website visits, smartphones and SMS: 97,922. 5. Customer Interactions: Total 33,884. 6. Resolution at First Point of Enquiry: 55% (Note: Only captures 80% of interactions) Statistics affected by staff training/secondment and higher proportion of casual staff in. 7. Abandonment Rate: 8.5% Statistics affected by staff training/secondment and higher proportion of casual staff. 8. Calls answered within 1 minute: 60% Statistics affected by staff training/secondment and higher proportion of casual staff.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  S1.3.1.3 | Design Services | 0% | MD | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Design services are provided within agreed client timeframes | 80 | % | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Design output is keeping pace with demand. Need to develop greater lead time between design completion and construction of at least 3 months. The "On hold" design position has been filled in June 2014 and will assist in developing longer lead times. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  S1.3.1.4 | Executive Management | 100% | DCS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Compliance with Division of Local Government Strategic Tasks | 100 | % | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | All items contained within the Office of Local Government - Strategic Tasks for Council are current and meeting the appropriate milestones. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  S1.3.1.5 | Financial Services Annual Indicators | 100% | MFS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |













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|---|--|---|---------------------|----------|-------|----------|---|---|----|----|-----|---|---|----|-------|----|---|--|---|-----------|----|---|---|-----|-----------|----|---|--|-------|---|-------|---|---------------------|----|---|----|--|--|
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Operating surplus before capital grants and contributions | 0 | \$ | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Unrestricted Current Ratio | 2 | Ratio | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Unrestricted Cash | 8 | \$Million | 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Debt Service Ratio | 15 | % | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Outstanding rates and annual charges | 6 | % | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Asset Renewal Ratio | 75 | % | 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Unaudited figures. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | S1.3.1.6 Finance - Revenue and Recovery Service | 97% | MFS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Additional rateable properties per annum | 63 | # | 373 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Percentage of rates accounts paid in full by 31 August in each year | 20 | % | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Percentage of pensioner to total rateable properties | 8 | % | 21 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Total pensioner subsidy funded by Council | 1 | \$million | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Property title transfers | 4,500 | # | 3,721 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | The section has created extra additional properties during the period due to an increase in property development in the last six months. This has been due to the release of properties along the Tweed coastline between Kingscliff and Cabarita. It is pleasing to note an increase in rates paid to August target due to the success of the rates incentive scheme. The percentage of pensioners to total properties is below annualised target meaning new and existing property purchases are not pensioners. It also indicates that pensioners are decreasing and fewer pensioners are being created due to eligibility criteria constraints. Fewer property transfers indicate that less people are buying property within our region either to relocate, retire or invest compared to previous years. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | S1.3.1.7 Governance and Corporate Performance | 66% | DCS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Informal Access to information requests processed</td> <td>0</td> <td>#</td> <td>222</td> </tr> <tr> <td>2</td> <td>Formal Access to information requests requesting a review</td> <td>5</td> <td>%</td> <td>2</td> </tr> <tr> <td>3</td> <td>Audit Committee meetings held</td> <td>5</td> <td>#</td> <td>5</td> </tr> <tr> <td>4</td> <td>Internal Audit Plan completed</td> <td>100</td> <td>%</td> <td>90</td> </tr> <tr> <td>5</td> <td>Enterprise Risk Register reviewed annually</td> <td>100</td> <td>%</td> <td>100</td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | 1 | Informal Access to information requests processed | 0 | # | 222 | 2 | Formal Access to information requests requesting a review | 5 | % | 2 | 3 | Audit Committee meetings held | 5 | # | 5 | 4 | Internal Audit Plan completed | 100 | % | 90 | 5 | Enterprise Risk Register reviewed annually | 100 | % | 100 | | | | | | | |
| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Informal Access to information requests processed | 0 | # | 222 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Formal Access to information requests requesting a review | 5 | % | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Audit Committee meetings held | 5 | # | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Internal Audit Plan completed | 100 | % | 90 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Enterprise Risk Register reviewed annually | 100 | % | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Audit Committee Meetings conducted on 30 June 2014. Progress of the Internal Audit Plan is reported to each meeting of the Audit Committee and 2014/2015 Plan approved at June meeting. Enterprise Risk Register being reviewed on a continuous unit by unit basis over the annual period. <i>Government Information (Public Access) Act</i> informal access requests continue to be a high demand on resources. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | S1.3.1.8 Human Resources and Work Health & Safety | 87% | DCS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Code | Name | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|---------------------|----------|-------|----------|---|---|-----|------|----|---|--|-----|---|-----|---|---|-----|---|-----|---|---|---|---|---|---|--|----|---|----|--|--|
| | <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Staff turnover</td> <td>5</td> <td>%</td> <td>2</td> </tr> <tr> <td>2</td> <td>Percentage of declared Indigenous staff to total staff</td> <td>2</td> <td>%</td> <td>3</td> </tr> <tr> <td>3</td> <td>Equal Employment Opportunity matters ruled against Council by external bodies</td> <td>0</td> <td>#</td> <td>0</td> </tr> <tr> <td>4</td> <td>Industrial matters ruled against Council by external bodies</td> <td>0</td> <td>#</td> <td>0</td> </tr> <tr> <td>5</td> <td>Overall staff satisfaction reported in a biannual survey</td> <td>80</td> <td>%</td> <td>71</td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | 1 | Staff turnover | 5 | % | 2 | 2 | Percentage of declared Indigenous staff to total staff | 2 | % | 3 | 3 | Equal Employment Opportunity matters ruled against Council by external bodies | 0 | # | 0 | 4 | Industrial matters ruled against Council by external bodies | 0 | # | 0 | 5 | Overall staff satisfaction reported in a biannual survey | 80 | % | 71 | | |
| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Staff turnover | 5 | % | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Percentage of declared Indigenous staff to total staff | 2 | % | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Equal Employment Opportunity matters ruled against Council by external bodies | 0 | # | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Industrial matters ruled against Council by external bodies | 0 | # | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Overall staff satisfaction reported in a biannual survey | 80 | % | 71 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Status Comments | There has been no Equal Employment Opportunity ('EEO') or Industrial matters requiring referral for external determination. Overall staff satisfaction was determined by an interim survey in association with the proposed organisational restructure and recorded at 71%, which is slightly below the 76% recorded in July 2012. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | S1.3.1.9 Finance - Human Resource Service | 0% | MFS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Employment establishment costs as a percentage of recurrent income</td> <td>50</td> <td>%</td> <td>46</td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | 1 | Employment establishment costs as a percentage of recurrent income | 50 | % | 46 | | | | | | | | | | | | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Employment establishment costs as a percentage of recurrent income | 50 | % | 46 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Status Comments | Employment costs as a percentage of revenue (excluding Waste Management, Caravan Parks, S94/64 Interest, Specific Purpose Grants, all contributions and non cash adjustment) for 2012/13 is within target. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | 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. | 76% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | P1.5.2.1 Rural Land Strategy | 50% | CPR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Status Comments | Stage 2 consultation completed and preparing to commence stage 3. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | P1.5.2.2 Aboriginal Cultural Heritage Management Plan | 90% | CPR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Status Comments | Contract with the consultant has been closed. The remainder of the management plan is now being completed internally. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | S1.5.2.1 Development Planning and Assessment | 100% | MDA | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Average time to determine a development application</td> <td>68</td> <td>Days</td> <td>75</td> </tr> <tr> <td>2</td> <td>Delivery of section 149 certificates in 5 days</td> <td>100</td> <td>%</td> <td>100</td> </tr> <tr> <td>3</td> <td>Delivery of urgent section 149 certificates in 2 days</td> <td>100</td> <td>%</td> <td>100</td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | 1 | Average time to determine a development application | 68 | Days | 75 | 2 | Delivery of section 149 certificates in 5 days | 100 | % | 100 | 3 | Delivery of urgent section 149 certificates in 2 days | 100 | % | 100 | | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Average time to determine a development application | 68 | Days | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Delivery of section 149 certificates in 5 days | 100 | % | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Delivery of urgent section 149 certificates in 2 days | 100 | % | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | Status Comments | Development Planning and Assessment service has achieved an acceptable level in relation to the targets. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | S1.5.2.2 Planning Reforms | 64% | CPR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Achievement of annual delivery of Works Program targets for Tweed LEP</td> <td>100</td> <td>%</td> <td>85</td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | 1 | Achievement of annual delivery of Works Program targets for Tweed LEP | 100 | % | 85 | | | | | | | | | | | | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Achievement of annual delivery of Works Program targets for Tweed LEP | 100 | % | 85 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Code | Name | Performance | Responsible Officer |
|---|--|-------------|---------------------|
| Status Comments | The Unit Work Plan was updated by Council at its meeting of 19 June 2014 and reflects the key strategic planning priorities for the Council. Within the busy and changing context that the work plan is being delivered it is estimated that targets are being achieved at about 85%, which is slightly above expectations. | | |
|  2 | Supporting Community Life | 47% | |
|  2.1.1 | Work closely with government and community organisations to improve services to children and families, youth, elderly, Indigenous people, disadvantaged and minority groups and to build stronger and more cohesive communities. | 57% | |
|  P2.1.1.1 | Implement whole of Council Youth Strategy and Action Plan | 60% | CSC |
| Status Comments | The Draft Tweed Youth Strategy and Action Plan was adopted by Council in November 2013. The Community Development Officer - Youth has continued to implement actions for the year 2014/2015 contained in the strategy. Priority projects include the development of Knox Park Youth Precinct; establishing a dedicated Youth Council; enhancing partnerships to support youth events and activities; participation in youth mentoring and leadership programs. A status report will be compiled for Council in November 2014. | | |
|  P2.1.1.15 | Community Development - Community Action Plans | 0% | MCCS |
| | There was no activity this period. | | |
|  P2.1.1.2 | A Reconciliation Action Plan | 80% | CSC |
| Status Comments | The Aboriginal Advisory Committee ('AAC') was consulted at the April 2014 about the template and proposed actions. Further discussion is scheduled for the July and August 2014 AAC meeting; draft 90% complete. | | |
|  P2.1.1.4 | A Healthy Ageing Strategy | 60% | CSC |
| Status Comments | Tenders for the Healthy Ageing Strategy were advertised on 29 June 2013 and the tender closed on 17 July 2013. Ross Planning was engaged to develop the Healthy Ageing Strategy and Action Plan. Internal consultations have commenced and the first draft of the Healthy Ageing Strategy has been completed by Ross Planning. It is not anticipated that the draft document will be presented to Council before 30 June 2014. The preference is for Council to adopt a Healthy Ageing Policy before the draft Healthy Ageing Strategy is considered. The Healthy Ageing Policy is in draft form and will be submitted to Council for public exhibition by September 2014. The Healthy Ageing Strategy is reaching final draft form and will be submitted to Council for approval for public exhibition by the end of 2014. | | |
|  P2.1.1.6 | An Access and Inclusion Plan | 95% | CSC |
| Status Comments | The draft Access and Inclusion Plan was approved for public exhibition by Council on 10 April 2014 and the public exhibition period concluded on 10 June 2014. A report to Council including recommendations on amendments to the Plan based on submissions received is being prepared. The report to Council in August will recommend adoption of the amended Plan. | | |
|  P2.1.1.7 | Implementation of the Access and Inclusion Plan | 0% | MCCS |
| Status Comments | Implementation of the Access and Inclusion Plan has not commenced as the final Plan has not been adopted by Council. The draft, amended following public submissions, will be reported to Council for final adoption in August 2014. | | |
|  S2.1.1.1 | Community Services - Community Options | 94% | MCCS |

| Code | Name | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|--|---------------------|----------|-------|----------|---|---|--------|---|--------|---|--|-----|------|-------|---|---|---------|---|--------|---|---|--------|---|---------|---|--|-----|---|----|---|---|--------|---|--------|--|--|
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Community Options client numbers | 220 | # | 315 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Number of days from initial contact to response and intake screen | 3 | Days | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Client numbers have exceeded the annual target. The number of days for initial contact response and intake screening has improved and almost meeting the expected target. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  S2.1.1.3 | Community Services - Libraries | 64% | MCCS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Library membership</td> <td>50,236</td> <td>#</td> <td>34,177</td> </tr> <tr> <td>2</td> <td>Library programs delivered</td> <td>528</td> <td>#</td> <td>119</td> </tr> <tr> <td>3</td> <td>Visits (library door count)</td> <td>326,099</td> <td>#</td> <td>86,149</td> </tr> <tr> <td>4</td> <td>Library loans</td> <td>362</td> <td>#</td> <td>158,089</td> </tr> <tr> <td>5</td> <td>Mobile library hours and stops</td> <td>250</td> <td>#</td> <td>51</td> </tr> <tr> <td>6</td> <td>Personal computer and wireless hours of use</td> <td>21,087</td> <td>#</td> <td>15,496</td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | 1 | Library membership | 50,236 | # | 34,177 | 2 | Library programs delivered | 528 | # | 119 | 3 | Visits (library door count) | 326,099 | # | 86,149 | 4 | Library loans | 362 | # | 158,089 | 5 | Mobile library hours and stops | 250 | # | 51 | 6 | Personal computer and wireless hours of use | 21,087 | # | 15,496 | | |
| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Library membership | 50,236 | # | 34,177 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Library programs delivered | 528 | # | 119 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Visits (library door count) | 326,099 | # | 86,149 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Library loans | 362 | # | 158,089 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Mobile library hours and stops | 250 | # | 51 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Personal computer and wireless hours of use | 21,087 | # | 15,496 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Use of computers and WIFI is continuing to rise as the library conducts programs to build the skills to access technology. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  2.1.3 | Provide opportunities for residents to enjoy access to the arts, festivals, sporting activities, recreation, community and cultural facilities. | 46% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  S2.1.3.1 | Cultural Services - Regional Art Gallery | 53% | MCCS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Number of Education & Audience Development programs delivered by the Tweed Regional Gallery</td> <td>2</td> <td>#</td> <td>2</td> </tr> <tr> <td>2</td> <td>Number of participants attending Tweed Regional Gallery public programs and events</td> <td>300</td> <td>#</td> <td>1,151</td> </tr> <tr> <td>3</td> <td>Number of public programs delivered by the Tweed Regional Gallery</td> <td>4</td> <td>#</td> <td>14</td> </tr> <tr> <td>4</td> <td>Number of visitors attending Tweed Regional Gallery exhibitions</td> <td>12,500</td> <td>#</td> <td>38,361</td> </tr> <tr> <td>5</td> <td>Number of exhibitions hosted and initiated by the Tweed Regional Gallery</td> <td>4</td> <td>#</td> <td>6</td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | 1 | Number of Education & Audience Development programs delivered by the Tweed Regional Gallery | 2 | # | 2 | 2 | Number of participants attending Tweed Regional Gallery public programs and events | 300 | # | 1,151 | 3 | Number of public programs delivered by the Tweed Regional Gallery | 4 | # | 14 | 4 | Number of visitors attending Tweed Regional Gallery exhibitions | 12,500 | # | 38,361 | 5 | Number of exhibitions hosted and initiated by the Tweed Regional Gallery | 4 | # | 6 | | | | | | | |
| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Number of Education & Audience Development programs delivered by the Tweed Regional Gallery | 2 | # | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Number of participants attending Tweed Regional Gallery public programs and events | 300 | # | 1,151 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Number of public programs delivered by the Tweed Regional Gallery | 4 | # | 14 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Number of visitors attending Tweed Regional Gallery exhibitions | 12,500 | # | 38,361 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Number of exhibitions hosted and initiated by the Tweed Regional Gallery | 4 | # | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Visitor numbers and participation in events has been extraordinary since the beginning of the calendar year, and particularly since the much anticipated opening of the Margaret Olley Art Centre on 15 March 2014. Two exhibitions were extremely well attended, being the 2014 Border Art Prize and 'ArtExpress'. The number of school visits has dramatically increased, as has the tour group bookings. The administrative load on staff in catering for the number of group and coach tour bookings has been dramatically increased, as has the demand on volunteers serving customers through the Gallery Shop and the reception desk. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  S2.1.3.2 | Cultural Services - Regional Museum | 39% | MCCS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |











| Code | Name | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|-------------|---------------------|----------|-------|----------|---|--|-----|---|-----|---|---------------------------|---|---|---|---|---|-----|---|----|---|--------------------|-------|---|-------|---|---|---|---|----|--|--|
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Number of museum items accessioned | 25 | # | 279 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Number of museum displays | 1 | # | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | New displays for the Tweed River Regional Museum Murwillumbah completed | 100 | % | 80 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Number of visitors | 4,000 | # | 2,528 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Number of events and other activities conducted | 5 | # | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | <p>1. A further 179 items, including more than 150 digital images were accessioned at the May 2014 Museum Advisory Committee meeting.</p> <p>2. Planned displays not yet implemented.</p> <p>3. Planned displays not yet implemented. Museum Exhibition Design complete. Specialist showcases scheduled for delivery at beginning of August. Object selection complete. Display install ongoing during late July and August.</p> <p>4. Visitor numbers to end June 2014 relate to Museum branches at Tweed Heads and Uki only. Tweed Regional Museum Murwillumbah remains closed due to redevelopment. Initial visitor numbers anticipated reopening of Murwillumbah in February 2014. The RSL Hall at the Tweed Regional Museum Tweed Heads was closed to the public on 2 June due to poor condition of the building.</p> <p>5. While no formal public programs were undertaken during the nine months to end March 2014, a number of significant activities were completed. 'Behind the scenes' site tours for members of the Murwillumbah Historical Society and Friends of the Museum were conducted at Murwillumbah; the Museum Director assisted/took part in a briefing for Murwillumbah CBD business operators held at the Regent Theatre on 27 November, and a pilot display of historical photos was developed and installed in the window of a local business. Museum staff and volunteers also took part in the Murwillumbah Agricultural Show (as part of a Friends of the Museum stall) and the Tweed River Festival. Interpretive signage featuring historical information and photographs was also developed by Museum staff and volunteers and installed in Budd Park Murwillumbah and Faulks Park Kingscliff. Tweed Heads Historical Society volunteers and Museum staff also completed research and installation of a display of historical photographs at the Tweed Heads Civic Centre. The Museum hosted more than thirty delegates to the Museums Australia Far North Coast Chapter meeting in February. Additional tours of the completed building were offered for a range of stakeholders during June, including a breakfast for more than 45 members of the Murwillumbah District Business Chamber on 6 June. During the first two quarters of 2014 the primary focus of Museum staff has been on object selection and preparation for to new displays at Murwillumbah and related research and program development, as well as on internal fit out and final stages of construction at Murwillumbah.</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  2.1.4 | Provide education and advocacy to promote and support the efforts of the police, emergency services and community groups to improve the safety of neighbourhoods and roads. | 35% | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  P2.1.4.1 | Review DISPLAN | 0% | MBEH | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | To be reviewed following the combining of the Tweed and Byron LEMCs. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  S2.1.4.1 | Emergency Services | 50% | MBEH | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Complete Internal KPIs</td> <td>100</td> <td>%</td> <td>75</td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | 1 | Complete Internal KPIs | 100 | % | 75 | | | | | | | | | | | | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Complete Internal KPIs | 100 | % | 75 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Program currently operating within budget allocations with exception to the Reconstruction of State Emergency Service ('SES') in Murwillumbah. Site options are under consideration. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  S2.1.4.2 | Surf Patrol | 55% | DCNR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Compliance with Surf Life Saving service contract: percentage of contracted patrols undertaken</td> <td>100</td> <td>%</td> <td>100</td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | 1 | Compliance with Surf Life Saving service contract: percentage of contracted patrols undertaken | 100 | % | 100 | | | | | | | | | | | | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Compliance with Surf Life Saving service contract: percentage of contracted patrols undertaken | 100 | % | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Code | Name | Performance | Responsible Officer |
|---|--|-------------|---------------------|
| Status Comments Contract for 2013/2014 season commenced. Contract ongoing and progressing well. Completed 2013/2014 season. | | | |
|  2.3.2 | Provision of a secure, high quality and reliable drinking water supply service which meets health and environmental requirements and projected demand. | 50% | |
|  CP2.3.2.1 | Clarrie Hall Dam Spillway Upgrade - to pass Probable Maximum Flood (PMF) | 97% | Mwater |
| Status Comments Works now complete. Finalisation of contract progressing and now in defect and liability period. | | | |
|  CP2.3.2.14 | Water Pumping Stations 1 & 1A Kyogle Road Upgrade - to rehabilitate and provide additional standby capacity | 10% | Mwater |
| Status Comments Previous investigation works completed by consultant. Design review and scoping completed. Preliminary design meeting scheduled in this quarter. | | | |
|  CP2.3.2.15 | Water Pumping Station 10 Eviron Road Nunderi - Electrical Upgrade Investigation | 10% | Mwater |
| Status Comments Investigation has identified that new Variable Speed Drives are required. Delivery scheduled in 2015. | | | |
|  CP2.3.2.26 | Water Main Replacement: Barnby Street - Byangum to William Street Murwillumbah | 95% | Mwater |
| Status Comments Construction works complete. Works as executed drawings to be completed. | | | |
|  CP2.3.2.29 | Water Mains: Minjungbal Drive Tweed Heads South - Flow Meter Installation at Boyds Bay Actuated Control Valve site | 20% | Mwater |
| Status Comments Design works complete. Project scheduled to completed in September quarter. | | | |
|  CP2.3.2.3 | Reservoir: Banora Point Rehabilitation | 20% | Mwater |
| Status Comments Draft specifications complete. Meeting has been held with telecommunication lease holders. Significant telecommunications relocation works may be required. Further reservoir inspection works are required. Additional geotechnical investigation works required. Construction scheduled for completion by mid 2015. This project has not progressed in this Quarter due to loss of Project Manager. The project will be rescheduled after successful recruitment of a replacement Project Manager. | | | |
|  CP2.3.2.30 | Water Mains: Flow Meter Installation - Hartigan Hill Reservoir outlet, Murwillumbah | 20% | Mwater |
| Status Comments Design work complete. Works scheduled to be completed in September Quarter 2014. | | | |
|  CP2.3.2.33 | Water Mains: Flow Meter Installation - WPS 12 corner of Terranora and Bilambil Roads | 20% | Mwater |
| Status Comments Design works complete. Direct buried flow meter option accepted. Works scheduled to be completed in December quarter 2014. | | | |
|  CP2.3.2.35 | Water Main Upgrade: Hillcrest Ave Reservoir site at Tweed Heads South | 20% | Mwater |
| Status Comments Works scheduled September quarter 2014 but will be dependent on operational crew availability. | | | |
|  CP2.3.2.40 | Water Main Replacement: Stanley Street | 95% | Mwater |
| Status Comments Construction Works Complete. Works as executed drawings to be completed. | | | |
|  CP2.3.2.44 | Water Mains: Minor Replacements at various locations | 100% | Mwater |
| Complete. | | | |

| Code | Name | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | | | |
|------------------------|--|---|---------------------|----------|-------|----------|---|--|-----|---|-----|---|--|-----|-------|-----|---|---|---|---|---|--|--|
| ✓ S2.3.2.1 | Water Supply Services KPI's | 93% | Mwater | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Water Quality Microbiological Compliance</td> <td>100</td> <td>%</td> <td>100</td> </tr> <tr> <td>2</td> <td>Residential Water Consumption per person</td> <td>180</td> <td>L/p/d</td> <td>197</td> </tr> <tr> <td>3</td> <td>Water Quality Complaints per 1000 assessments</td> <td>1</td> <td>#</td> <td>1</td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | 1 | Water Quality Microbiological Compliance | 100 | % | 100 | 2 | Residential Water Consumption per person | 180 | L/p/d | 197 | 3 | Water Quality Complaints per 1000 assessments | 1 | # | 1 | | |
| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | |
| 1 | Water Quality Microbiological Compliance | 100 | % | 100 | | | | | | | | | | | | | | | | | | | |
| 2 | Residential Water Consumption per person | 180 | L/p/d | 197 | | | | | | | | | | | | | | | | | | | |
| 3 | Water Quality Complaints per 1000 assessments | 1 | # | 1 | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Consumption per person calculated for the period July 2013 to June 2014. | | | | | | | | | | | | | | | | | | | | | |
| ✓ 2.3.3 | Provision of high quality and reliable wastewater service with meets health and environmental requirements and projected demand. | 29% | | | | | | | | | | | | | | | | | | | | | |
| ✓ CP2.3.3.1 | Gravity Sewer Rehabilitation Program | 90% | Mwater | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | <p>September 2013 - Over 3km of sewer mains have been selected for relining for 2013/14 year based on performance history, Closed Circuit Television ('CCTV') and criticality of failure. Information is currently being prepared for tender documents.</p> <p>December 2013 - Tender prepared and this work is on target for completion within the financial year. Additional quantity of work has been identified and now 4km of mains will be relined, still well within budgeted price.</p> <p>March 2014 - the sewer relining tender has been let at a value of \$400,000. This work will be commenced in June 2014. A panel of providers has been formalised for sideline linings and the first batch of work will commence in April 2014 at an approximate value of \$50,000. The remaining budget will not be spent this financial year.</p> <p>July 2014 - the contractor for the 2013/14 relining program has requested an extension of time to commence the work which was granted. The work will now commence mid July 2014. Sideline lining contract work is underway on a needs basis with over 10 sites already completed.</p> | | | | | | | | | | | | | | | | | | | | | |
| ✓ CP2.3.3.12 | Sewerage Rising Main Upgrade: SRM 5005 Creek Street Hasting Point | 23% | Mwater | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Design works complete. Additional environmental investigation works have been completed. Awaiting Planning approval. Construction expected to commence November 2014. | | | | | | | | | | | | | | | | | | | | | |
| ✓ CP2.3.3.15 | Sewerage Pumping Stations: SPS 2018 Gollan Drive Tweed Heads West - Generator Installation | 5% | Mwater | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Concept layout of SPS and Generator Complete. Supply and Installation expected to be complete by mid 2015. | | | | | | | | | | | | | | | | | | | | | |
| ✓ CP2.3.3.16 | Sewerage Pumping Stations: SPS 2033 Afex Park Tweed Heads - Generator Installation | 5% | Mwater | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Project Brief Prepared. Project scheduled for completion in 2016. | | | | | | | | | | | | | | | | | | | | | |
| ✓ CP2.3.3.17 | Sewerage Pumping Stations: Generator SPS 2052 Tweed Heads West - Generator Installation | 0% | Mwater | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Linked to CP2.3.3.32. | | | | | | | | | | | | | | | | | | | | | |
| ✓ CP2.3.3.19 | Sewerage Pumping Stations: SPS 5001 Towners Ave Hastings Point - Generator Installation | 5% | Mwater | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Preliminary design works commenced. Project completion estimated to be mid 2015. | | | | | | | | | | | | | | | | | | | | | |
| ✓ CP2.3.3.25 | Sewerage Pumping Stations: SPS 1009 Buchanan Street Murwillumbah - Electrical Upgrade | 20% | Mwater | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Design Complete. Pump Station electrical platform scheduled for completion by November 2014. | | | | | | | | | | | | | | | | | | | | | |
| ✓ CP2.3.3.26 | Sewerage Pumping Stations: SPS 1014 Tree Street Bray Park - Electrical Upgrade | 25% | Mwater | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Pump Station Switchboard Platform design is complete. Construction expected to commence by December 2014. | | | | | | | | | | | | | | | | | | | | | |




| Code | Name | Performance | Responsible Officer |
|-----------------|---|-------------|---------------------|
| ✓ CP2.3.3.27 | Sewerage Pumping Stations: SPS 1017 Tweed Valley Way Murwillumbah - Electrical Upgrade | 20% | Mwater |
| Status Comments | Design is complete. Construction expected to commence by late 2014. | | |
| ✓ CP2.3.3.28 | Sewerage Pumping Stations: SPS 1022 River Oak Drive Murwillumbah - Mechanical and Electrical Upgrade | 45% | Mwater |
| Status Comments | Pumps and switchboard upgrade only. Design investigations completed. Pumps have been procured and installation scheduled for completion by late 2014. | | |
| ✓ CP2.3.3.29 | Sewerage Pumping Stations: SPS 2018 Gollan Drive Regional Tweed Heads West - Odour Control Facility Installation | 15% | Mwater |
| Status Comments | Draft Specification complete. Odour Treatment upgrade scheduled for construction commencement by late 2014. Pump upgrade and generator will follow and scheduled for mid 2015. | | |
| ✓ CP2.3.3.3 | Sewerage Rising Main Upgrade: SRM Diversions to SPS 2052 Piggabeen Road Tweed Heads West | 0% | Mwater |
| Status Comments | Linked to CP2.3.3.32. | | |
| ✓ CP2.3.3.31 | Sewerage Pumping Stations: SPS 2046 Cobaki Broadwater Village Tweed Heads West - Mechanical and Electrical Upgrade | 0% | Mwater |
| Status Comments | Pump upgrade scheduled for mid 2015. | | |
| ✓ CP2.3.3.32 | Sewerage Pumping Stations: SPS 2052 Piggabeen Regional - New Construction | 10% | Mwater |
| Status Comments | Design works to commence following completion of updated Banora/Tweed Sewer Strategy. Draft Strategy received and being reviewed. | | |
| ✓ CP2.3.3.37 | Sewerage Pumping Stations: SPS 3012 Amber Road Tweed Heads South - Upgrade or Relocation | 15% | Mwater |
| Status Comments | Scope has been revised following investigation works. SPS upgrade or relocation may be required. Project to be redefined and works not scheduled until 2016 financial year. Land negotiations on alternate site are being progressed. | | |
| ✓ CP2.3.3.38 | Sewerage Pumping Stations: SPS 3018 Fraser Drive Tweed Heads South - Mechanical and Electrical Upgrade | 25% | Mwater |
| Status Comments | Pump upgrade linked to Fraser Dr SRM 3018 works. Design complete. Pumps ordered and expected delivery in October 2014. Works scheduled to start December 2014. | | |
| ✓ CP2.3.3.4 | Sewerage Manholes: Telemetry Sites Installations - Various | 0% | Mwater |
| Status Comments | Overflow manhole telemetry sites program is being reviewed. Scheduling of more sites will commence in 2016 financial year. | | |
| ✓ CP2.3.3.40 | Sewerage Pumping Stations: SPS 3021 Fraser Drive Tweed Heads South - Mechanical and Electrical Upgrade | 5% | Mwater |
| Status Comments | Scoping works complete. Pump upgrade scheduled for completion by mid 2015. | | |
| ✓ CP2.3.3.41 | Sewerage Pumping Stations: SPS 3022 Fraser Drive (adjacent to Smoke House) Tweed Heads South - Mechanical and Electrical Upgrade | 5% | Mwater |
| Status Comments | Scoping works complete. Pump upgrade scheduled to be complete by mid 2016. | | |
| ✓ CP2.3.3.43 | Sewerage Pumping Stations: SPS 4012 Homestead Caravan Park Chinderah - Mechanical and Electrical Upgrade | 10% | Mwater |















| Code | Name | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|-------------|---------------------|----------|-------|----------|---|---------------------------------------|---|---|---|---|--------------------------------|---|---|---|---|--|-----|---|----|---|---|----|---|---|--|--|
| Status Comments Preliminary designs being completed. Upgrade scheduled to be complete by late 2014. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✓ | CP2.3.3.45 Sewerage Pumping Stations: SPS 4030 Point Break Circuit Kingscliff - Mechanical and Electrical Upgrade Complete. | 100% | Mwater | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✓ | CP2.3.3.46 SPS 5004 Tamarind Avenue Status Comments Upgrade works completed. | 100% | Mwater | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✓ | CP2.3.3.48 Sewerage Pumping Stations: SPS Telemetry Upgrades - Various Sites Status Comments 2014 financial year allows for 27 pump stations to have telemetry upgraded. Work is completed as far as possible with remaining sites waiting for associated capital works before telemetry can be installed. | 90% | Mwater | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✓ | CP2.3.3.50 Hastings Point WWTP - Additional Sludge Lagoon No.3 Status Comments Preliminary design works for the lagoon is complete. Construction has been placed on hold to allow for an updated design review of the plant to determine staging of other improvement items before progressing. | 20% | Mwater | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✓ | CP2.3.3.6 Sewerage Rising Main Upgrade: SRM 1022 Riveroak Drive Murwillumbah Status Comments Scope had been revised following design investigation. Resolved to upgrade a section of receiving gravity sewer. Design works complete. Construction scheduled to commence late 2014. | 20% | Mwater | | | | | | | | | | | | | | | | | | | | | | | | | |
| ✓ | CP2.3.3.9 Sewerage Rising Main Upgrade: SRM 3018 Fraser Drive Tweed Heads South Status Comments Construction on Fraser Dr is complete. Construction is scheduled to be complete by December 2014. Then to followed by pump replacements and commissioning. | 50% | Mwater | | | | | | | | | | | | | | | | | | | | | | | | | |
| ⊖ | S2.3.3.1 Wastewater Services KPI's | 88% | Mwater | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Odour Complaints per 1000 assessments | 0 | # | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Overflows per 1000 assessments | 0 | # | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Effluent Quality Compliance (percentage of volume) | 100 | % | 91 | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Recycled Water Use (percentage of volume) | 10 | % | 3 | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments <ul style="list-style-type: none"> - 16 odour complaints were made during the quarter with seven at sewer pump stations. Five of these were resolved by replacing the pump station vent cartridge. Six odour complaints were caused by faulty manhole seals. - It should be noted that Odour complaints are more prevalent in cooler and stable weather conditions. - Effluent Quality Compliance calculated using weighted average volume. - Effluent Quality Compliance has improved through Q4 with no failures at Banora Point WWTP - Hastings Point WWTP Phosphorus failure in April - Mooball WWTP Ammonia and Nitrogen failure in April - Tyalgum WWTP Suspended Solids failure in June - Uki WWTP Suspended Solids failure in April and May - Recycled water use is down due to lower usage by golf courses at Chinderah and Tweed Heads because of increased coastal rainfall and cooler weather. | | | | | | | | | | | | | | | | | | | | | | | | | | | | |










| Code | Name | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|-------------|---------------------|----------|-------|----------|---|---|----|---|----|---|--|----|----|----|---|--|----|---|----|---|--|------------|----|---|--|--|
|  2.3.4 | Provision of high quality, best practice, solid waste disposal with energy recovery, and improving resource recovery practices and infrastructure which meets health and environmental requirements and projected demand. | 26% | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  P2.3.4.1 | Construction of Quirks Quarry Landfill West Valley Quarry Haul Road and associated infrastructure | 3% | CWM | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | All preliminary plans have now been signed off by the minister and Council will proceed with Survey and Design in august 2014. The project has proceeded slower than the original program however contingencies have been put in place to ensure this does not impact Councils waste disposal operations. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  P2.3.4.2 | Construction of inert landfill expansion at Stotts Creek Resource Recovery Centre | 10% | CWM | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Options on new design presented by Tonkin Consulting. We have now gone back to the Environmental Protection Agency ('EPA') to discuss possible design issues and await a response from them before committing to a final design for the cell. Council is also working through the issues associated with the expansion to a larger cell. The EPA is yet to provide a response on the proposal to construct a putrescibles cell. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  S2.3.4.4 | Waste Management Services | 66% | CWM | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Household (kerbside) recycling rate per annum | 50 | % | 43 | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Recycling (kg) per household per annum | 30 | Kg | 63 | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Total waste diverted from landfill per annum | 40 | % | 44 | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Volume of landfill gas captured for renewable electricity generation per annum | 21,000,000 | m3 | 0 | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Household recycling rate per annum reflects the current services that are provided and is unlikely to increase until the new organics service is introduced. This figure is considerably lower if you consider the additional 2730 tonnes collected in the kerbside bulk waste collection service. The recycling rates per annum needs to be increase to 250kg per household as this is in line with current collections rather than the 30 kg in the current target. The total waste diverted from landfill reflects the current services and will not improve unless we change the way we operate. The new organics processing and collection would help with this. Gas volumes had not been provided by the contractor prior to close out for information to be input. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  2.3.5 | Ensure adequate stormwater drainage, flood management and evacuation systems are in place to protect people and property from flooding. | 47% | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  CP2.3.5.1 | Stormwater drainage rehabilitation | 100% | Mworks | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Corrugated steel culverts in Greenvale Court, Burringbar, relined in quarter. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  CP2.3.5.18 | Stafford Street | 100% | Mworks | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Project complete. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  CP2.3.5.2 | Inlet Drive | 0% | Mworks | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Design has not been completed. Project delayed with a possible start in November 2014. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  CP2.3.5.4 | Brisbane Street | 0% | Mworks | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Brisbane Street Drainage and Road Works. Design complete, project delayed due to resources clash with Tweed Heads Streetscaping. | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  CP2.3.5.5 | Hartigan Street | 0% | Mworks | | | | | | | | | | | | | | | | | | | | | | | | | |

| Code | Name | Performance | Responsible Officer | | | | | | | | | | |
|------------------------|--|---|---------------------|----------|-------|----------|---|---|----|----------------|----|--|--|
| Status Comments | | Design and approvals not complete. Project delayed. | | | | | | | | | | | |
| ✓ S2.3.5.1 | Drainage | 80% | Mworks | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Maintain Gross Pollutant Traps; cubic metres of waste removed per annum</td> <td>13</td> <td>m³</td> <td>36</td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | 1 | Maintain Gross Pollutant Traps; cubic metres of waste removed per annum | 13 | m ³ | 36 | | |
| Code | KPI | Target | Units | Achieved | | | | | | | | | |
| 1 | Maintain Gross Pollutant Traps; cubic metres of waste removed per annum | 13 | m ³ | 36 | | | | | | | | | |
| Status Comments | | Gross Pollutant Traps cleaned in urban stormwater systems at cost of \$15255 in quarter for 36m3 of material. | | | | | | | | | | | |
| ✓ S2.3.5.2 | Flooding | 50% | PIE | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Implementation of Tweed Valley Floodplain Risk Management Plan</td> <td>10</td> <td>%</td> <td>10</td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | 1 | Implementation of Tweed Valley Floodplain Risk Management Plan | 10 | % | 10 | | |
| Code | KPI | Target | Units | Achieved | | | | | | | | | |
| 1 | Implementation of Tweed Valley Floodplain Risk Management Plan | 10 | % | 10 | | | | | | | | | |
| Status Comments | | Draft Tweed Valley Floodplain Risk Management Study and Plan reported to June Council meeting for adoption. Council successful in attracting State funding for the Murwillumbah CBD flood study, with a brief currently under preparation with assistance from Office of Environment and Heritage. | | | | | | | | | | | |
| ✓ 2.3.6 | Provide conveniently placed and well equipped parks, sporting, recreational, cultural and community facilities. | 67% | | | | | | | | | | | |
| ✓ CP2.3.6.6 | Arkinstall Park Master Plan Implementation | 80% | DCNR | | | | | | | | | | |
| Status Comments | | Netball building demolished and tender for construction of new building awarded. Tender for construction of new tennis building and courts closes October. Construction of Netball building commenced. Contracts for tennis courts and tennis clubhouse finalised and construction commenced. Netball building and new public toilet complete. Playground complete; other stages progressing. June -Tennis courts and new tennis pavilion 80%. Planning for New/upgraded lighting for netball commenced. Soccer facility tidy up commenced | | | | | | | | | | | |
| ✓ 2.3.6.10 | Cabarita Sports Club / Les Burger capital works | 22% | DCNR | | | | | | | | | | |
| Status Comments | | Development application is progressing. Undertaking negotiations with National Parks and Wildlife Service for potential transfer of land to the management as compensation for sports fields area. Approvals received; Commenced irrigation upgrade and connection to recycled water. Irrigation works and field construction planning underway June 2014. | | | | | | | | | | | |
| ✓ CP2.3.6.1 | Budd Park toilet replacement | 20% | DCNR | | | | | | | | | | |
| Status Comments | | Waiting on design from architect for lodging of a development application. Designs complete. Progressed to Development Application Stage. | | | | | | | | | | | |
| ✓ CP2.3.6.12 | Knox Park playground and recreation area | 100% | DCNR | | | | | | | | | | |
| Status Comments | | Knox park master plan on exhibition. Development application for youth facility and playground being prepared. Masterplan exhibition period closes January. Design for skate facility progressing through youth consultation process. Designs being progressed for playground and youth precinct and Masterplan adjusted to reflect community consultation process. masterplan adopted June Council meeting | | | | | | | | | | | |
| ✓ CP2.3.6.13 | Passive recreation asset maintenance | 65% | DCNR | | | | | | | | | | |
| Status Comments | | Asset management is ongoing. Asset management system under constant development. | | | | | | | | | | | |
| ✓ CP2.3.6.14 | Mcllwraith Park upgrade | 100% | DCNR | | | | | | | | | | |










| Code | Name | Performance | Responsible Officer | | | | | | | | | | | | | | | |
|--|---|-------------|---------------------|----------|-------|----------|---|--|----|---|---|---|------------------------------------|---|---|---|--|--|
| Status Comments | Low priority at this point in time. Project 'parked' until other projects are finished (Knox Park upgrade, Faulks park upgrade, Tweed Heads Main Street). Work scheduled to commence on site April 2014 Work Completed May 2014 | | | | | | | | | | | | | | | | | |
| CP2.3.6.15 Wilson Park facilities | | 0% | DCNR | | | | | | | | | | | | | | | |
| Status Comments | Awaiting as constructed levels for park. Consultation with local community on preferred option progressing. Project has not progressed as other priorities being addressed being Knox park and Arkinstall Park. Status unchanged in March Quarter. Status unchanged in June Quarter | | | | | | | | | | | | | | | | | |
| CP2.3.6.16 Park furniture replacement | | 65% | DCNR | | | | | | | | | | | | | | | |
| Status Comments | Ongoing. | | | | | | | | | | | | | | | | | |
| CP2.3.6.5 Active recreation asset maintenance program | | 70% | DCNR | | | | | | | | | | | | | | | |
| Status Comments | Asset management ongoing. Asset management system under constant development. | | | | | | | | | | | | | | | | | |
| CP2.3.6.9 Barry Sheppard Sports Facility Capital Works | | 95% | DCNR | | | | | | | | | | | | | | | |
| Status Comments | Tweed Coast Tigers AFL have applied for funding through Communities Grant to contribute to works. Meeting held with AFL Qld and local AFL Club to progress masterplan and commence short term works. Tenders for field drainage and fencing have been let. Work expected to be completed by May / June 2014. June- Bollard line and access gate still to be installed. | | | | | | | | | | | | | | | | | |
| P2.3.6.1 Completion of Public Open Space Strategy | | 40% | DCNR | | | | | | | | | | | | | | | |
| Status Comments | Ongoing and scheduled to take up to two years to complete. Park user survey undertaken and Sportsfield Strategy consultancy awarded. Sportsfields Strategy commenced. June - Sportsfield Strategy Draft report reviewed. | | | | | | | | | | | | | | | | | |
| P2.3.6.2 Completion of Arkinstall Park stage 2 feasibility study and concept plan | | 70% | DCNR | | | | | | | | | | | | | | | |
| Status Comments | Initial stages of project completed. Return brief for architect being finalised based on findings. Financial projections provided. Return brief finalised. | | | | | | | | | | | | | | | | | |
| P2.3.6.3 Knox Park Masterplan | | 100% | DCNR | | | | | | | | | | | | | | | |
| Status Comments | Masterplan considered at Council September meeting and currently on exhibition. On exhibition until January 2014. Report and Council Workshop being developed following on from community consultation process. Masterplan was endorsed by Council at 19/06/2014 Council Meeting. | | | | | | | | | | | | | | | | | |
| S2.3.6.1 Cemetery | | 53% | DCNR | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | |
| 1 | Customer satisfaction indicator: number of registered complaints | 10 | # | 1 | | | | | | | | | | | | | | |
| 2 | Number of registered commendations | 5 | # | 0 | | | | | | | | | | | | | | |
| Status Comments | Business plan recommendations have been implement. Cremator completed and operational. | | | | | | | | | | | | | | | | | |
| S2.3.6.2 Open Space | | 74% | DCNR | | | | | | | | | | | | | | | |




| Code | Name | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|---------------------|----------|-------|----------|---|---|--------|---|--------|---|--|--------|---|--------|---|--|----|---|---|---|--|---|---|---|---|---|----|---|---|---|--|---|---|---|---|---|----|---|----|---|--|---|---|----|---|--|---|---|----|--|--|
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Council Sportsfield utilisation: number of registered users | 13,000 | # | 13,207 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Cost to maintain Sportsfield per hectare | 5,600 | # | 5,600 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Customer satisfaction: number of registered complaints | 10 | # | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Customer satisfaction: number of commendations | 5 | # | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Passive recreation service, community satisfaction: number of registered complaints | 10 | # | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Passive recreation services, community satisfaction: number of community commendations | 5 | # | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | Passive recreation maintenance costs per resident | 39 | # | 39 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | Community park utilisation: number of wedding bookings | 0 | # | 47 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 9 | Community park management: number of community event licences issued | 0 | # | 28 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Systems to retrieve and store data on the number of complaints and compliments received by Council are currently being developed. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  S2.3.6.3 | Public Facilities | 69% | DCNR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Number of registered complaints about public toilets | 10 | # | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Cost to operate per facility | 11,000 | # | 11,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | System to capture data on numbers of complaints being developed. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  S2.3.6.4 | Swimming Centres | 100% | DCNR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Cost recovery percentage of expenditure funding by income | 50 | % | 59 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Swimming Centre attendance | 46,777 | # | 28,769 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Pools and programs running to expectations. Fine dry warm weather has supported attendance and program success in March quarter. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  S2.3.6.5 | Community Services - Community Buildings | 88% | MCCS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Community buildings and halls renewal program | 2 | # | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | The major renewal projects commenced this quarter are in relation to Crabbes Creek Hall. Crabbes Creek Hall Management Committee applied for Community Building Partnership Funding to provide equal access for older people and people with disabilities, upgrade the waste management system to current regulations and to remove asbestos from the kitchen. The application committed complementary funding from the community building and halls renewal fund over the next two financial years to construct new toilets on the site. Other projects completed include replacement of septic system at Mt Warning Preschool. This quarter a minor refurbishment at Kingscliff Hall commenced including repairs to decaying brickwork, damaged fittings in toilets and floor sanding. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |







| Code | Name | Performance | Responsible Officer |
|---|---|-------------|---------------------|
|  2.4.3 | Ensure local streets, footpaths and cycleways are provided, interconnected and maintained. | 68% | |
|  CP2.4.3.1 | Sealed road resurfacing Complete. | 100% | Mworks |
|  CP2.4.3.12 | Beryl Street Tweed Heads Complete. | 100% | Mworks |
|  CP2.4.3.13 | Frances Street Tweed Heads Complete. | 100% | Mworks |
|  CP2.4.3.2 | Unallocated rehabilitation Status Comments 60m2 of asphalt profiling patches in urban streets. 394m2 of granular patches in rural roads. Pavement rehabilitation of 300m of Seven Oaks Rd completed. | 97% | Mworks |
|  CP2.4.3.20 | Bay Street Tweed Heads Status Comments Construction work is in progress. | 10% | Mworks |
|  CP2.4.3.23 | Gravel resheeting Status Comments Upgrade and seal of section of Milsoms Lane completed under Residents Bitumen Contribution scheme. 4.2km of rural unsealed roads resheeted | 100% | Mworks |
|  CP2.4.3.25 | Local roads resurfacing Complete. | 100% | Mworks |
|  CP2.4.3.26 | Sullivan Street Status Comments Construction delayed due to Arkinstall Park project. | 0% | Mworks |
|  CP2.4.3.27 | Tweed Terrace Status Comments Project complete. | 100% | Mworks |
|  CP2.4.3.28 | Viking Street Status Comments Project complete. | 100% | Mworks |
|  CP2.4.3.29 | Wommin Lake Crescent Status Comments Project complete. | 100% | Mworks |
|  CP2.4.3.30 | Banksia Avenue Status Comments Project complete. | 100% | Mworks |
|  CP2.4.3.31 | Cunningham Street Status Comments Project partially complete, remainder of work will be completed after Arkinstall Park project to avoid conflicts. | 40% | Mworks |





| Code | Name | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|---|-------------|---------------------|----------|-------|----------|---|--|---|---|---|---|---|---|---|---|---|--|----|---|----|---|---|----|---|-----|---|---|---|---|---|--|--|
|  CP2.4.3.32 | Collier Street | 0% | Mworks | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Redesign complete to suit trees being placed on National Heritage Register. Construction scheduled for July 2014. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  CP2.4.3.33 | Hill Street | 100% | Mworks | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Project complete. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  CP2.4.3.52 | Numinbah Road repair program | 30% | Mworks | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Construction work in progress. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  CP2.4.3.53 | Bridges: Anthony Bridge | 0% | Mworks | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Project deferred for 12 months by Council resolution. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  CP2.4.3.56 | Cycleways and Pedestrian Facilities | 100% | PIE | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Complete. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  CP2.4.3.6 | Terrace Street | 20% | Mworks | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Construction work in progress. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  CP2.4.3.7 | Brisbane Street | 0% | Mworks | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Brisbane Street Drainage and Road Works. Design complete, project delayed due to resource clash with Tweed Heads Streetscaping. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  CP2.4.3.8 | Terranora Road | 100% | Mworks | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Complete. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  S2.4.3.1 | Transport Services Annual Indicator | 88% | Mworks | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Resurfacing of sealed roads; proportion of area of sealed roads resealed per annum</td> <td>9</td> <td>%</td> <td>7</td> </tr> <tr> <td>2</td> <td>Resurfacing of asphalt roads; proportion of asphalt surfaced roads resurfaced per annum</td> <td>6</td> <td>%</td> <td>4</td> </tr> <tr> <td>3</td> <td>Resurfacing of gravel road; proportion of area of unsealed roads resheeted per annum</td> <td>10</td> <td>%</td> <td>24</td> </tr> <tr> <td>4</td> <td>Bridge load capacity assessed to minimise overloading; percentage of bridges load rated</td> <td>20</td> <td>%</td> <td>100</td> </tr> <tr> <td>5</td> <td>Renewal of damaged and worn-out pedestrian/ cycle paths; proportion of paths replaced per annum</td> <td>1</td> <td>%</td> <td>1</td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | 1 | Resurfacing of sealed roads; proportion of area of sealed roads resealed per annum | 9 | % | 7 | 2 | Resurfacing of asphalt roads; proportion of asphalt surfaced roads resurfaced per annum | 6 | % | 4 | 3 | Resurfacing of gravel road; proportion of area of unsealed roads resheeted per annum | 10 | % | 24 | 4 | Bridge load capacity assessed to minimise overloading; percentage of bridges load rated | 20 | % | 100 | 5 | Renewal of damaged and worn-out pedestrian/ cycle paths; proportion of paths replaced per annum | 1 | % | 1 | | |
| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Resurfacing of sealed roads; proportion of area of sealed roads resealed per annum | 9 | % | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Resurfacing of asphalt roads; proportion of asphalt surfaced roads resurfaced per annum | 6 | % | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Resurfacing of gravel road; proportion of area of unsealed roads resheeted per annum | 10 | % | 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Bridge load capacity assessed to minimise overloading; percentage of bridges load rated | 20 | % | 100 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Renewal of damaged and worn-out pedestrian/ cycle paths; proportion of paths replaced per annum | 1 | % | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | <p>Item 1 and 2: The targets for resealing of sealed roads and resurfacing of asphalt roads are based on sound asset management principles for recurrence interval. The actual achievements reflect the level of funding provided for these activities rather than any deficiency in delivery. In the long term it is predicted that the road network condition will decline unless adequate funding is allocated to these recurrent treatments.</p> <p>Item 3: The over achievement of this activity is the result of the use of recovered road materials from other projects being made available at</p> | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Code | Name | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | | | |
|------------------------|---|-------------|---------------------|----------|-------|----------|---|--|----|----|----|---|--|---|---|---|---|--------------------------------|---|---|----|--|--|
| | no cost for gravel resheeting. Item 4: Bridge design loads have been assigned to all bridges, however, actual structural capacity for individual heavy vehicle configurations is yet to be assessed Item 5: The target recurrence interval for renewal of footpaths is being achieved. | | | | | | | | | | | | | | | | | | | | | | |
| ✔ S2.4.3.2 | Transport Services Cycleways | 75% | PIE | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Length of constructed cycle way per 1000 population</td> <td>1</td> <td>Km</td> <td>1</td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | 1 | Length of constructed cycle way per 1000 population | 1 | Km | 1 | | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | |
| 1 | Length of constructed cycle way per 1000 population | 1 | Km | 1 | | | | | | | | | | | | | | | | | | | |
| Status Comments | Kennedy Drive cycleway completed on budget, providing an important link from Wharf Street, through Ray Pascoe Park, through Crystal Water Drive to the Kennedy Drive shopping centre. Approvals to undertake upgrade of Cudgen Creek boardwalk (Coastline Cycleway) are in place, with works subject to funding. | | | | | | | | | | | | | | | | | | | | | | |
| ✔ 3 | Strengthening the Economy | 95% | | | | | | | | | | | | | | | | | | | | | |
| ✔ 3.1.4 | Market the Tweed as a destination for business and tourism. | 91% | | | | | | | | | | | | | | | | | | | | | |
| ✔ S3.1.4.1 | Business Property and Economic Management | 100% | BEDU | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Manage and facilitate activities contracted to Destination Tweed; number of reports received</td> <td>1</td> <td>#</td> <td>1</td> </tr> <tr> <td>2</td> <td>Assist employment generating business to establish or expand in the Tweed; number of times assistance provided to businesses</td> <td>5</td> <td>#</td> <td>6</td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | 1 | Manage and facilitate activities contracted to Destination Tweed; number of reports received | 1 | # | 1 | 2 | Assist employment generating business to establish or expand in the Tweed; number of times assistance provided to businesses | 5 | # | 6 | | | | | | | |
| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | |
| 1 | Manage and facilitate activities contracted to Destination Tweed; number of reports received | 1 | # | 1 | | | | | | | | | | | | | | | | | | | |
| 2 | Assist employment generating business to establish or expand in the Tweed; number of times assistance provided to businesses | 5 | # | 6 | | | | | | | | | | | | | | | | | | | |
| Status Comments | Assisted Stone and Wood Brewery to develop in Murwillumbah through the Business Investment Policy. Received six other queries from business in relation to expanding or developing in the Tweed. Destination Tweed undertaken to provide services as per their contract. Destination Tweed have provided quarterly report to Council in line with their contract. | | | | | | | | | | | | | | | | | | | | | | |
| ✔ S3.1.4.2 | Festivals and Events | 81% | BEDU | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Total number of events supported by Council's Festivals and Events Funding</td> <td>15</td> <td></td> <td>17</td> </tr> <tr> <td>2</td> <td>Event workshops held</td> <td>2</td> <td>2</td> <td>1</td> </tr> <tr> <td>3</td> <td>Total filming permits provided</td> <td>4</td> <td>2</td> <td>10</td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | 1 | Total number of events supported by Council's Festivals and Events Funding | 15 | | 17 | 2 | Event workshops held | 2 | 2 | 1 | 3 | Total filming permits provided | 4 | 2 | 10 | | |
| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | |
| 1 | Total number of events supported by Council's Festivals and Events Funding | 15 | | 17 | | | | | | | | | | | | | | | | | | | |
| 2 | Event workshops held | 2 | 2 | 1 | | | | | | | | | | | | | | | | | | | |
| 3 | Total filming permits provided | 4 | 2 | 10 | | | | | | | | | | | | | | | | | | | |
| Status Comments | Festivals and Events Funding 2013-2014 was determined by Council and distributed to event organisers in August 2013. Event workshop held in conjunction with Arts Northern Rivers on insurance for artists presenting workshops at events, not recorded in last report due to technical problem. Workshop held 28 May 2014 on applying for in kind support from Council, new food festival events in the Tweed, how to deal with conflicting events and using the Event Toolkit. Films were a drama/documentary for ABC TV and background vision for reality TV series. Also liaison and guidance in delivery of upcoming Australian IRB Championships to be held at Kingscliff in July 2014. | | | | | | | | | | | | | | | | | | | | | | |

| Code | Name | Performance | Responsible Officer | | | | | | | | | |
|---|---|-------------|---------------------|----------|-------|----------|---|--|--------|----|--------|--|
|  3.4.3 | Manage Council business enterprises to provide economic stimulus and maximise returns to the community. | 100% | | | | | | | | | | |
| Complete. | | | | | | | | | | | | |
|  S3.4.3.1 | Holiday Parks | 100% | BEDU | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>The efficient and effective long term management of Tweed Coast Holiday parks; number of complaints received</td> <td>1</td> <td>%</td> <td>0</td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | 1 | The efficient and effective long term management of Tweed Coast Holiday parks; number of complaints received | 1 | % | 0 | |
| Code | KPI | Target | Units | Achieved | | | | | | | | |
| 1 | The efficient and effective long term management of Tweed Coast Holiday parks; number of complaints received | 1 | % | 0 | | | | | | | | |
| Status Comments | All parks operating efficiently with Tweed Coast Holiday Parks ('TCHP') generating yearly dividend for the management of the Tweed Coast single coastal reserve. | | | | | | | | | | | |
|  S3.4.3.2 | Airfields | 100% | BEDU | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>The efficient and effective ongoing management of the Murwillumbah Airfield, number of complaints received</td> <td>5</td> <td>#</td> <td>0</td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | 1 | The efficient and effective ongoing management of the Murwillumbah Airfield, number of complaints received | 5 | # | 0 | |
| Code | KPI | Target | Units | Achieved | | | | | | | | |
| 1 | The efficient and effective ongoing management of the Murwillumbah Airfield, number of complaints received | 5 | # | 0 | | | | | | | | |
| Status Comments | Review of Murwillumbah Airfield development opportunities underway. | | | | | | | | | | | |
|  4 | Caring for the Environment | 78% | | | | | | | | | | |
|  4.1.2 | Protect, regulate and maintain natural assets (the coastline, coastal and inland waterways, biodiversity, bushland and scenic landscaped) for current and future generations. | 29% | | | | | | | | | | |
|  P4.1.2.1 | Tweed Shire Council Sustainability Strategy | 20% | C&NR | | | | | | | | | |
| Status Comments | Call for Expressions of Interest from potential consultants released May 2014. Five shortlisted consultants confirmed at 19 June 2014 Council meeting. | | | | | | | | | | | |
|  S4.1.2.1 | Environmental Sustainability | 38% | C&NR | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Total gigajoules of electricity consumption by Tweed Shire council facilities and street lighting</td> <td>74,000</td> <td>Gj</td> <td>82,090</td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | 1 | Total gigajoules of electricity consumption by Tweed Shire council facilities and street lighting | 74,000 | Gj | 82,090 | |
| Code | KPI | Target | Units | Achieved | | | | | | | | |
| 1 | Total gigajoules of electricity consumption by Tweed Shire council facilities and street lighting | 74,000 | Gj | 82,090 | | | | | | | | |
| Status Comments | Total electricity consumption by Tweed Shire Council facilities and street lighting went over our target by 10%. | | | | | | | | | | | |
|  4.1.3 | Manage and regulate the natural and built environments. | 85% | | | | | | | | | | |
|  S4.1.3.1 | Building Control | 97% | MBEH | | | | | | | | | |

| Code | Name | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|---|---------------------|----------|-------|----------|---|---|---------|----|-----|---|--|----|-------|----|---|---|-----|------|-----|---|----------------------------------|---|---|----|---|---|----|------|---|---|---|---|---|-----|---|---|---|---|-----|---|---|----|------|----|--|--|
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Building Certificates determined | 0 | # | 29 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Construction Certificates determined | 0 | # | 88 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Average processing time to issue a Construction Certificate | 15 | Days | 13 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Complying Development determined | 0 | # | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 5 | Average processing time to issue a Complying Development approval | 10 | Days | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 6 | Number of Development Applications received in the period | 0 | # | 183 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 7 | Development Applications determined in the period | 0 | # | 139 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 8 | Average processing time to determine a Building Development Application | 40 | Days | 26 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Development assessment processing times holding steady due to short term staff recruitment initiatives. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | S4.1.3.2 Environmental Health | 85% | MBEH | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Inspections of food outlets</td> <td>200</td> <td>#</td> <td>168</td> </tr> <tr> <td>2</td> <td>On-site sewage management systems failures as a % of total systems inspected</td> <td>0</td> <td>%</td> <td>11</td> </tr> <tr> <td>3</td> <td>Number of on-site sewage management systems inspected</td> <td>100</td> <td>#</td> <td>156</td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | 1 | Inspections of food outlets | 200 | # | 168 | 2 | On-site sewage management systems failures as a % of total systems inspected | 0 | % | 11 | 3 | Number of on-site sewage management systems inspected | 100 | # | 156 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Inspections of food outlets | 200 | # | 168 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | On-site sewage management systems failures as a % of total systems inspected | 0 | % | 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Number of on-site sewage management systems inspected | 100 | # | 156 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | 84 - Section 68 OSSM Approval to operate, (33 required maintenance such as desludging or repair,8 of these were rated medium risk . 25 - Section 68 SEP Approval to Install / SEP upgrade assessment inspections prior to consent (8 New, 5 Upgrade, 6 Pump Station, 6 minor plumbing). 12 - SEP install final inspections (following installation and prior to issue of Approval to operate). 21- Pre-purchase Inspections (11 OSM systems required maintenance or repair and 5 of these required major repair or upgrade). 14 - Follow-up inspections for repairs / complaints / investigations. Failure" means- when effluent discharges above ground or off site. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | S4.1.3.3 Natural Resource Management | 100% | C&NR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Total value of external grants under administration across all Natural Resource Management programs | 250,000 | \$ | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Status Comments | | Several large habitat enhancement grants currently in progress. Applications submitted to Estuary and Coastal Management Programs. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|  | S4.1.3.4 Regulatory Services | 58% | DPR | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | Maintain the re-homing rate of cats and dogs that are suitable for sale | 90 | % | 95 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Maintain response times to dog attacks on people | 24 | Hours | 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3 | Provision of low-cost microchipping days for the community | 1 | Days | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| Code | Name | Performance | Responsible Officer | | | | | | | | | | | | | | | | | | | | |
|---|--|-------------|---------------------|----------|-------|----------|---|--|-----|----|-----|---|---|-----|----|-----|---|--|-----|---|-----|--|--|
| Status Comments | No animals that were suitable for rehoming were euthanised. Achieved for attacks which were reported without delay i.e. where the attack is or has just occurred. Attacks which are reported days after the incident may not be investigated within the 24hr response time. Provision of low cost microchipping is now under review. | | | | | | | | | | | | | | | | | | | | | | |
|  4.2.1 | Promote the protection of native vegetation and wildlife habitat of high conservation value, social or cultural significance in Tweed Shire. | 93% | | | | | | | | | | | | | | | | | | | | | |
|  P4.2.1.1 | Comprehensive Koala Plan of Management | 95% | C&NR | | | | | | | | | | | | | | | | | | | | |
| Status Comments | Revisions to draft document due to Department of Planning comments almost complete. Final revised draft document to go to the July Koala Advisory Group meeting. | | | | | | | | | | | | | | | | | | | | | | |
|  S4.2.1.1 | Biodiversity Management | 100% | C&NR | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Area of Council bushland actively managed</td> <td>90</td> <td>Ha</td> <td>90</td> </tr> <tr> <td>2</td> <td>Area of private land with improved biodiversity values</td> <td>7</td> <td>Ha</td> <td>65</td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | 1 | Area of Council bushland actively managed | 90 | Ha | 90 | 2 | Area of private land with improved biodiversity values | 7 | Ha | 65 | | | | | | | |
| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | |
| 1 | Area of Council bushland actively managed | 90 | Ha | 90 | | | | | | | | | | | | | | | | | | | |
| 2 | Area of private land with improved biodiversity values | 7 | Ha | 65 | | | | | | | | | | | | | | | | | | | |
| Status Comments | Various restoration projects underway including Upper Rous Habitat Restoration, Biodiversity Health Grants, Environmental Trust Grants, Koala Connections and Land for Wildlife programs. Ongoing progress on all projects with no outstanding issues. | | | | | | | | | | | | | | | | | | | | | | |
|  S4.2.1.2 | Pest Management | 85% | C&NR | | | | | | | | | | | | | | | | | | | | |
| | <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Area treated for biting insects</td> <td>165</td> <td>Ha</td> <td>175</td> </tr> <tr> <td>2</td> <td>Area of Council bushland actively managed for vertebrate pest species</td> <td>350</td> <td>Ha</td> <td>530</td> </tr> <tr> <td>3</td> <td>Number of private landholders assisted with pest management issues</td> <td>250</td> <td>#</td> <td>176</td> </tr> </tbody> </table> | Code | KPI | Target | Units | Achieved | 1 | Area treated for biting insects | 165 | Ha | 175 | 2 | Area of Council bushland actively managed for vertebrate pest species | 350 | Ha | 530 | 3 | Number of private landholders assisted with pest management issues | 250 | # | 176 | | |
| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | |
| 1 | Area treated for biting insects | 165 | Ha | 175 | | | | | | | | | | | | | | | | | | | |
| 2 | Area of Council bushland actively managed for vertebrate pest species | 350 | Ha | 530 | | | | | | | | | | | | | | | | | | | |
| 3 | Number of private landholders assisted with pest management issues | 250 | # | 176 | | | | | | | | | | | | | | | | | | | |
| Status Comments | During the reporting period mosquito control treatments have been carried out as required. Primary triggers for on-ground works were large rainfall and large tide events. Monthly monitoring of the shires man-made canal and beaches indicate that a biting midge treatment should be carried out during July, weather permitting. Pre-baiting monitoring and 1080 baiting for wild dogs and foxes has now been completed at Mt Nullum. Post baiting monitoring is still underway. Tweed Coast monitoring and control for wild dog, foxes and cats is ongoing. Some control works have been undertaken through this program on private and NSW NPWS lands. The number of private landholders assisted with pest management is steady. | | | | | | | | | | | | | | | | | | | | | | |
|  4.3.1 | Manage water resources sustainable and minimise impact on the environment by achieving more integration of water supply, wastewater and stormwater services. | 60% | | | | | | | | | | | | | | | | | | | | | |
|  S4.3.1.1 | Waterways Management | 60% | C&NR | | | | | | | | | | | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | | | | | | | | | | | | | | | | | | | |
| 1 | Kilometres of waterway improved through rehabilitation works | 5 | Km | 6 | | | | | | | | | | | | | | | | | | | |

| Code | Name | Performance | Responsible Officer | | | | | | | | | | |
|--|---|--|---------------------|----------|-----|--------|-------|----------|---|--|-----|----|-----|
| Status Comments | | Work has commenced on a major project on the Lower Oxley River to stabilise 700 metres of river bank. Projects continue in the Bilambil, Rous, Mid-Tweed, Upper-Tweed and Oxley subcatchments. | | | | | | | | | | | |
|  | 4.4.1 Recognise and accommodate natural processes and climate change. | 100% | | | | | | | | | | | |
| Complete. | | | | | | | | | | | | | |
|  | S4.4.1.1 Coastal Management | 100% | C&NR | | | | | | | | | | |
| <table border="1"> <thead> <tr> <th>Code</th> <th>KPI</th> <th>Target</th> <th>Units</th> <th>Achieved</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>Area of public coastal dune actively managed</td> <td>100</td> <td>Ha</td> <td>145</td> </tr> </tbody> </table> | | | | Code | KPI | Target | Units | Achieved | 1 | Area of public coastal dune actively managed | 100 | Ha | 145 |
| Code | KPI | Target | Units | Achieved | | | | | | | | | |
| 1 | Area of public coastal dune actively managed | 100 | Ha | 145 | | | | | | | | | |
| Status Comments | | Tweed DuneCare groups, in partnership with Council, actively manages 75 hectares of coastal dune. Council manages a further 70 hectares within budget constraints. Signs erected along the Kingscliff Beach foreshore in response to vegetation vandalism events. The extent of bitou bush was mapped along the length of the Northern Containment Zone for identification of priority treatment sites. | | | | | | | | | | | |
|  | 4.5.1 Promote and encourage sustainable and innovative agricultural practices. | 100% | | | | | | | | | | | |
| Complete. | | | | | | | | | | | | | |
|  | S4.5.1.1 Sustainable Agriculture | 100% | C&NR | | | | | | | | | | |
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| Code | KPI | Target | Units | Achieved | | | | | | | | | |
| 1 | Area of agriculture land under improved sustainable management practices | 100 | Ha | 105 | | | | | | | | | |
| Status Comments | | Continued application and monitoring of compost applied to 30 farms across the Tweed Valley under the Increasing Soil Carbon Project. | | | | | | | | | | | |