















Code	Name	Performance	Responsible Officer																									
<b>1</b>	<b>Civic Leadership</b>	<b>61%</b>																										
<b>1.2.2</b>	<b>Decisions made relating to the allocation of priorities will be in the long-term interests of the community.</b>	<b>75%</b>																										
 <b>S1.2.2.1</b>	<b>Civic Business</b>	<b>75%</b>	<b>MFS</b>																									
	<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>Attendance at Council meetings by Councillors</td> <td>80</td> <td>%</td> <td>95</td> </tr> <tr> <td>2</td> <td>Attendance at Council Committee meetings by Councillors</td> <td>80</td> <td>%</td> <td>90</td> </tr> <tr> <td>3</td> <td>Business papers provided in accordance with the Code of Meeting Practice</td> <td>100</td> <td>%</td> <td>100</td> </tr> <tr> <td>4</td> <td>Number of Council decisions contested and overturned in the courts</td> <td>0</td> <td>#</td> <td>0</td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	1	Attendance at Council meetings by Councillors	80	%	95	2	Attendance at Council Committee meetings by Councillors	80	%	90	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		
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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																								
<b>Status Comments</b>	<p>95% attendance by Councillors at Council Meetings has been achieved during this reporting period.            90% attendance by Councillors at Committee Meetings has 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>																											
<b>1.3.1</b>	<b>Council's organisation will be resourced to provide the essential services and support functions to deliver the objectives of this Plan.</b>	<b>54%</b>																										
 <b>P1.3.1.1</b>	<b>Communications and Customer Services Residents Kit/Community Handbook project</b>	<b>100%</b>	<b>CCSC</b>																									
	Complete.																											
 <b>P1.3.1.2</b>	<b>Communications and Customer Services Community Satisfaction Survey - biennial project</b>	<b>30%</b>	<b>CCSC</b>																									
<b>Status Comments</b>	The Community Satisfaction Survey is now funded through the December 2013/14 Quarterly Budget Review. The initial communication planning has been completed and further investigation is underway.																											
 <b>P1.3.1.3</b>	<b>Human Resources Implement Work Health and Safety Act 2011 (NSW)</b>	<b>100%</b>	<b>DCS</b>																									
	Complete.																											
 <b>S1.3.1.1</b>	<b>Civic Centres</b>	<b>75%</b>	<b>MRS</b>																									
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1	Energy efficiency per workstation per day	26	Kw-h	15																								
<b>Status Comments</b>	<p>Undertaking a whole building review to identify potential initiatives that may increase efficiency in operating buildings.            Usage calculations to set targets has been revaluated and reduced to 70% of current targets.            March quarter targets within this new range.</p>																											
 <b>S1.3.1.10</b>	<b>Information Technology and Records</b>	<b>73%</b>	<b>MFS</b>																									





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2	Percentage uptime of Council's public ICT infrastructure (web, mobile and mapping)	95	%	100																																												
<b>Status Comments</b>		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 is expected before July 2014 and the remaining Microsoft products will be updated (along with Technology One Property and Rating) in October.																																														
	<b>S1.3.1.11 Infrastructure Planning</b>	17%	PIE																																													
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<b>Status Comments</b>		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) revision currently on exhibition.																																														
	<b>S1.3.1.12 Quarries</b>	75%	Mworks																																													
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1	Quarry environmental performance recorded non-compliances in annual quarry licence reports	0	#	0																																												
<b>Status Comments</b>		There have been zero non-compliance issues at Quarry Road or Kinnears Quarries.																																														
	<b>S1.3.1.2 Communications and Customer Services</b>	71%	CCSC																																													
	<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>Tweed Links issued</td> <td>12</td> <td>#</td> <td>10</td> </tr> <tr> <td>2</td> <td>Media releases issued</td> <td>40</td> <td>#</td> <td>46</td> </tr> <tr> <td>3</td> <td>Community Catch-up's held</td> <td>1</td> <td>#</td> <td>1</td> </tr> <tr> <td>4</td> <td>Total visits and usage of online service channels including website, Smartphone and SMS service</td> <td>0</td> <td>#</td> <td>98,036</td> </tr> <tr> <td>5</td> <td>Total number of customer interactions (call and contact) received by Contact Centre</td> <td>0</td> <td>#</td> <td>36,051</td> </tr> <tr> <td>6</td> <td>Contact Centre resolution of enquiries at first point of contact</td> <td>60</td> <td>%</td> <td>56</td> </tr> <tr> <td>7</td> <td>Contact Centre call abandonment rate (quarterly)</td> <td>7</td> <td>%</td> <td>9</td> </tr> <tr> <td>8</td> <td>Total incoming calls to Contact Centre answered within one minute to achieve 'Grade of Service' (quarterly)</td> <td>80</td> <td>#</td> <td>54</td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	1	Tweed Links issued	12	#	10	2	Media releases issued	40	#	46	3	Community Catch-up's held	1	#	1	4	Total visits and usage of online service channels including website, Smartphone and SMS service	0	#	98,036	5	Total number of customer interactions (call and contact) received by Contact Centre	0	#	36,051	6	Contact Centre resolution of enquiries at first point of contact	60	%	56	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	#	54		
Code	KPI	Target	Units	Achieved																																												
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8	Total incoming calls to Contact Centre answered within one minute to achieve 'Grade of Service' (quarterly)	80	#	54																																												

Code	Name	Performance	Responsible Officer																														
<b>Status Comments</b>	<p>1. Tweed Link Issues - 10. January - 2, February - 4. March - 4. As planned, publishing in January did not start until mid month following the Christmas break (49 issues per year).</p> <p>2. Media Releases: Total = 46. January - 18, February - 13, March - 15.</p> <p>3. Community Catch-up: A Community Catch-up was held at the Pottsville Markets on 2 March.</p> <p>4. Website visits: Total visits: 98,936, Unique visits: 59,566. Smartphone application use: January - 317, February - 240, March - 298. Total: 855.</p> <p>5. Customer Interactions: Calls: 22,522 Contact: 13,529 Total: 36,051</p> <p>6. Resolution at First Point of Enquiry: (Note: Only captures 80% of interactions) January - 62%, February - 57%, March - 51%. Average for quarter 57%. Statistics affected by staff training/secondment and higher proportion of casual staff in.</p> <p>7. Abandonment Rate: January - 8.6%, February - 8.8%, March - 10.7%. Average for quarter: 9%. Statistics affected by staff training/secondment and higher proportion of casual staff.</p> <p>8. Calls answered within 1 minute: January - 56%, February - 56%, March - 49%. Average for quarter: 54%. Statistics affected by staff training/secondment and higher proportion of casual staff.</p>																																
✓ S1.3.1.3	<b>Design Services</b>	0%	MD																														
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1	Design services are provided within agreed client timeframes	80	%	80																													
<b>Status Comments</b>	Design output is keeping pace with demand. Some delays resulted from scope changes but the delays were manageable. Need to develop greater lead time between design completion and construction of at least 3 months. On hold design position which is proposed to be filled following completion of the restructuring review.																																
✓ S1.3.1.4	<b>Executive Management</b>	75%	MFS																														
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Code	KPI	Target	Units	Achieved																													
1	Compliance with Division of Local Government Strategic Tasks	100	%	100																													
<b>Status Comments</b>	All items contained within the Office of Local Government - Strategic Tasks for Council are current and meeting the appropriate milestones.																																
✓ S1.3.1.7	<b>Governance and Corporate Performance</b>	44%	MFS																														
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Code	KPI	Target	Units	Achieved																													
1	Informal Access to information requests processed	0	#	194																													
2	Formal Access to information requests requesting a review	5	%	1																													
3	Audit Committee meetings held	5	#	4																													
4	Internal Audit Plan completed	100	%	50																													
5	Enterprise Risk Register reviewed annually	100	%	50																													
<b>Status Comments</b>	<p>Audit Committee Meetings conducted on 24 March 2014.</p> <p>Progress of the Internal Audit Plan is reported to each meeting of the Audit Committee.</p> <p>Enterprise Risk Register being reviewed on a continuous unit by unit basis over the annual period.</p> <p>GIPAA informal access requests continue to be a high demand on resources.</p>																																
✓ S1.3.1.8	<b>Human Resources and Work Health &amp; Safety</b>	65%	MFS																														

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Code	KPI	Target	Units	Achieved																													
1	Staff turnover	5	%	2																													
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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																													
<b>Status Comments</b>		There has been no Equal Employment Opportunity ('EEO') or Industrial matters requiring referral for external determination. Overall staff satisfaction as determined by an interim survey in association with the proposed organisational restructure was recorded at 71%, slightly below the 76% received in July 2012.																															
	<b>S1.3.1.9 Finance - Human Resource Service</b>	0%	MFS																														
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Code	KPI	Target	Units	Achieved																													
1	Employment establishment costs as a percentage of recurrent income	50	%	0																													
<b>Status Comments</b>		To be conducted after adoption of budget.																															
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.	54%																															
	<b>P1.5.2.1 Rural Land Strategy</b>	50%	CPR																														
<b>Status Comments</b>		Document for Stages 1 and 2 is almost complete and is being finalised for public exhibition.																															
	<b>P1.5.2.2 Aboriginal Cultural Heritage Management Plan</b>	90%	CPR																														
<b>Status Comments</b>		The consultant has submitted the final draft of the management plan and is being reviewed.																															
	<b>S1.5.2.1 Development Planning and Assessment</b>	75%	MDA																														
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2	Delivery of section 149 certificates in 5 days	100	%	100																													
3	Delivery of urgent section 149 certificates in 2 days	100	%	100																													
<b>Status Comments</b>		Development Planning and Assessment service has achieved all targets.																															
	<b>S1.5.2.2 Planning Reforms</b>	0%	CPR																														
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Code	KPI	Target	Units	Achieved																													
1	Achievement of annual delivery of Works Program targets for Tweed LEP	100	%	0																													
<b>Status Comments</b>		The Unit Work Program is due for review during April and June which will highlight the difficulties Council faces with the delivery and																															











Code	Name	Performance	Responsible Officer															
<b>management of an increasing project base.</b>																		
<b>2</b>	<b>Supporting Community Life</b>	<b>35%</b>																
<b>2.1.1</b>	<b>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.</b>	<b>52%</b>																
<input checked="" type="checkbox"/>	<b>P2.1.1.1 Implement whole of Council Youth Strategy and Action Plan</b>	<b>60%</b>	<b>CSC</b>															
<b>Status Comments</b>	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.																	
<input type="checkbox"/>	<b>P2.1.1.15 Community Development - Community Action Plans</b>	<b>0%</b>	<b>MCCS</b>															
<b>Status Comments</b>	There was no activity this period.																	
<input checked="" type="checkbox"/>	<b>P2.1.1.2 A Reconciliation Action Plan</b>	<b>80%</b>	<b>CSC</b>															
<b>Status Comments</b>	Preparation of Reconciliation Action Plan template has commenced. The template was discussed with the AAC at the March meeting with some changes proposed. Further discussion will ensue at the scheduled April meeting; draft 80%complete.																	
<input checked="" type="checkbox"/>	<b>P2.1.1.4 A Healthy Ageing Strategy</b>	<b>60%</b>	<b>CSC</b>															
<b>Status Comments</b>	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 will be prepared for Council's consideration before the 30 June 2014.																	
<input checked="" type="checkbox"/>	<b>P2.1.1.6 An Access and Inclusion Plan</b>	<b>95%</b>	<b>CSC</b>															
<b>Status Comments</b>	The draft of the Access and Inclusion Plan will be reported to Council on 10 April to be adopted for public exhibition and comment.																	
<input checked="" type="checkbox"/>	<b>P2.1.1.7 Implementation of the Access and Inclusion Plan</b>	<b>0%</b>	<b>MCCS</b>															
<b>Status Comments</b>	Implementation of the Access and Inclusion Plan has not commenced at the final Plan has not been adopted by Council. The draft is scheduled to be adopted on 10 April 2014 for public exhibition and comment.																	
<input checked="" type="checkbox"/>	<b>S2.1.1.1 Community Services - Community Options</b>	<b>69%</b>	<b>MCCS</b>															
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Code	KPI	Target	Units	Achieved														
1	Community Options client numbers	220	#	298														
2	Number of days from initial contact to response and intake screen	3	Days	3														
<b>Status Comments</b>	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.																	

Code	Name	Performance	Responsible Officer																																			
✔ S2.1.1.3	<b>Community Services - Libraries</b>	51%	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>33,352</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>86,985</td> </tr> <tr> <td>4</td> <td>Library loans</td> <td>362</td> <td>#</td> <td>162,357</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	#	33,352	2	Library programs delivered	528	#	119	3	Visits (library door count)	326,099	#	86,985	4	Library loans	362	#	162,357	5	Mobile library hours and stops	250	#	51	6	Personal computer and wireless hours of use	21,087	#	15,496		
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6	Personal computer and wireless hours of use	21,087	#	15,496																																		
<b>Status Comments</b>	The 119 Library programs included 1295 participants. The use of computers and wifi is continuing to rise as the library conducts programs to build the skills to access technology.																																					
2.1.3	<b>Provide opportunities for residents to enjoy access to the arts, festivals, sporting activities, recreation, community and cultural facilities.</b>	29%																																				
✔ S2.1.3.1	<b>Cultural Services - Regional Art Gallery</b>	36%	MCCS																																			
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5	Number of exhibitions hosted and initiated by the Tweed River Art Gallery	15	#	7																																		
<b>Status Comments</b>	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. The Gallery's initiative exhibition Private Assembly: a contemporary collection featured stunning contemporary artworks from a private collection. The Gallery also produced a significant catalogue publication to complement this initiative, as well as a comprehensive Education Resource. In conjunction with the Opening of the Margaret Olley Art Centre, the Gallery displayed a new exhibition of paintings by Margaret Olley from private collections. Excellent education resources were also produced for the Olley Centre, catering for both children and adults.																																					
☹ S2.1.3.2	<b>Cultural Services - Regional Museum</b>	22%	MCCS																																			
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Code	Name	Performance	Responsible Officer										
<b>Status Comments</b>	<p>1. One accession approved in February 2014 consisted of sixty four letters written by members of the Bray family between 1895 and 1902. A large number of digital images were also accessioned.</p> <p>2. Planned displays not yet implemented.</p> <p>3. Planned displays not yet implemented. Museum Exhibition Design substantially complete. Formal presentation of concept designs to the Museum Advisory Committee by the project architect and the exhibition designer took place on 20 February. A major tender for specialist Museum showcases closes on 23 April 2014 for delivery and installation by 11 July.</p> <p>4. Visitor numbers to end March 2014 relate to Museum branches at Tweed Heads and Uki only. Tweed Regional Museum Murwillumbah remains closed due to redevelopment.</p> <p>5. While no formal public programs were undertaken during the nine months to end March 2013, a number of significant activities were completed. During the nine months to end March '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. The program included visits to the Museum Collection Store and Murwillumbah redevelopment. During the first quarter 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>												
<b>2.1.4</b>	<b>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.</b>	<b>20%</b>											
 <b>P2.1.4.1</b>	<b>Review DISPLAN</b>	<b>0%</b>	<b>MBEH</b>										
<b>Status Comments</b>	<b>To be reviewed following the combining of the Tweed and Byron LEMCs.</b>												
 <b>S2.1.4.1</b>	<b>Emergency Services</b>	<b>31%</b>	<b>MBEH</b>										
	<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>50</td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	1	Complete Internal KPIs	100	%	50		
Code	KPI	Target	Units	Achieved									
1	Complete Internal KPIs	100	%	50									
<b>Status Comments</b>	<b>Program is currently operating within budget allocations with exception of reconstruction of State Emergency Service ('SES') Murwillumbah. Executive Management Team Report forwarded for 9 October 2013.</b>												
 <b>S2.1.4.2</b>	<b>Surf Patrol</b>	<b>30%</b>	<b>MRS</b>										
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Code	KPI	Target	Units	Achieved									
1	Compliance with Surf Life Saving service contract: percentage of contracted patrols undertaken	100	%	100									
<b>Status Comments</b>	<b>Contract for 2013/2014 season commenced. Contract is ongoing and progressing well. Season 2013/2014 is completed.</b>												
<b>2.3.2</b>	<b>Provision of a secure, high quality and reliable drinking water supply service which meets health and environmental requirements and projected demand.</b>	<b>48%</b>											
 <b>CP2.3.2.1</b>	<b>Clarrie Hall Dam Spillway Upgrade - to pass Probable Maximum Flood (PMF)</b>	<b>95%</b>	<b>Mwater</b>										
<b>Status Comments</b>	<b>Major civil works now complete. Road work and landscaping works still to be finalised. Works expected to be complete in April 2014.</b>												

Code	Name	Performance	Responsible Officer																				
<input checked="" type="checkbox"/>	<b>CP2.3.2.14 Water Pumping Stations 1 &amp; 1A Kyogle Road Upgrade - to rehabilitate and provide additional standby capacity</b>	10%	Mwater																				
Status Comments	Previous investigation works completed by consultant. Design review and scoping to be completed. Construction works expected to commence mid 2014.																						
<input checked="" type="checkbox"/>	<b>CP2.3.2.15 Water Pumping Station 10 Eviron Road Nunderi - Electrical Upgrade Investigation</b>	10%	Mwater																				
Status Comments	Investigation has identified that new Variable Speed Drives are required. Delivery scheduled in 2015.																						
<input checked="" type="checkbox"/>	<b>CP2.3.2.26 Water Main Replacement: Barnby Street - Byangum to William Street Murwillumbah</b>	95%	Mwater																				
Status Comments	Design complete and approvals received. Construction works complete and minor restoration is required to complete this project.																						
<input checked="" type="checkbox"/>	<b>CP2.3.2.29 Water Mains: Minjungbal Drive Tweed Heads South - Flow Meter Installation at Boyds Bay Actuated Control Valve site</b>	20%	Mwater																				
Status Comments	Design works complete. Project scheduled to complete by mid 2014.																						
<input checked="" type="checkbox"/>	<b>CP2.3.2.3 Reservoir: Banora Point Rehabilitation</b>	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.																						
<input checked="" type="checkbox"/>	<b>CP2.3.2.30 Water Mains: Flow Meter Installation - Hartigan Hill Reservoir outlet, Murwillumbah</b>	20%	Mwater																				
Status Comments	Design work complete. Works scheduled to be complete mid 2014.																						
<input checked="" type="checkbox"/>	<b>CP2.3.2.33 Water Mains: Flow Meter Installation - WPS 12 corner of Terranora and Bilambil Roads</b>	20%	Mwater																				
Status Comments	Design works complete. Direct buried flowmeter option accepted. Works scheduled to be complete mid 2014.																						
<input checked="" type="checkbox"/>	<b>CP2.3.2.35 Water Main Upgrade: Hillcrest Ave Reservoir site at Tweed Heads South</b>	20%	Mwater																				
Status Comments	Works scheduled mid 2014 but will be dependent on operational crew availability.																						
<input checked="" type="checkbox"/>	<b>CP2.3.2.40 Water Main Replacement: Stanley Street</b>	95%	Mwater																				
Status Comments	Construction Works Complete. Works as executed drawings to be completed.																						
<input checked="" type="checkbox"/>	<b>CP2.3.2.44 Water Mains: Minor Replacements at various locations</b>	100%	Mwater																				
Status Comments	Complete.																						
<input checked="" type="checkbox"/>	<b>S2.3.2.1 Water Supply Services KPI's</b>	69%	Mwater																				
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3	Water Quality Complaints per 1000 assessments	1	#	2																			



Code	Name	Performance	Responsible Officer
<b>Status Comments</b>	Consumption per person calculated for the period April 2013 to March 2014. Water quality complaints were above target for several reasons. Increased manganese levels have been the cause of increased dirty water complaints and a reservoir cleaning programme is expected to reduce the problem. Odour and taste complaints were higher than normal due to a blue green algae problem and the January king tide exceeding Bray Park weir.		
<b>2.3.3</b>	<b>Provision of high quality and reliable wastewater service with meets health and environmental requirements and projected demand.</b>	<b>27%</b>	
 <b>CP2.3.3.1 Gravity Sewer Rehabilitation Program</b>		<b>90%</b>	<b>Mwater</b>
<b>Status Comments</b>	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. 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. 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.		
 <b>CP2.3.3.12 Sewerage Rising Main Upgrade: SRM 5005 Creek Street Hasting Point</b>		<b>23%</b>	<b>Mwater</b>
<b>Status Comments</b>	Design works complete. Additional environmental investigation works have been completed. Planning approval is required. Construction expected to commence mid 2014.		
 <b>CP2.3.3.15 Sewerage Pumping Stations: SPS 2018 Gollan Drive Tweed Heads West - Generator Installation</b>		<b>5%</b>	<b>Mwater</b>
<b>Status Comments</b>	Concept layout of SPS and Generator is complete. Supply and Installation is expected to be complete by mid 2015.		
 <b>CP2.3.3.16 Sewerage Pumping Stations: SPS 2033 Afex Park Tweed Heads - Generator Installation</b>		<b>5%</b>	<b>Mwater</b>
<b>Status Comments</b>	Project Brief prepared. Project scheduled for completion in 2016.		
 <b>CP2.3.3.17 Sewerage Pumping Stations: Generator SPS 2052 Tweed Heads West - Generator Installation</b>		<b>0%</b>	<b>Mwater</b>
<b>Status Comments</b>	Linked to CP2.3.3.32.		
 <b>CP2.3.3.19 Sewerage Pumping Stations: SPS 5001 Towners Ave Hastings Point - Generator Installation</b>		<b>5%</b>	<b>Mwater</b>
<b>Status Comments</b>	Preliminary design works commenced. Project completion estimated to be mid 2014.		
 <b>CP2.3.3.25 Sewerage Pumping Stations: SPS 1009 Buchanan Street Murwillumbah - Electrical Upgrade</b>		<b>20%</b>	<b>Mwater</b>
<b>Status Comments</b>	Design is complete. Pump station electrical platform scheduled for completion by mid 2014.		
 <b>CP2.3.3.26 Sewerage Pumping Stations: SPS 1014 Tree Street Bray Park - Electrical Upgrade</b>		<b>25%</b>	<b>Mwater</b>
<b>Status Comments</b>	Pump Station Switchboard Platform design is complete. Construction expected to commence by mid 2014.		
 <b>CP2.3.3.27 Sewerage Pumping Stations: SPS 1017 Tweed Valley Way Murwillumbah - Electrical Upgrade</b>		<b>20%</b>	<b>Mwater</b>
<b>Status Comments</b>	Design is complete. Construction expected to commence by mid 2014.		
 <b>CP2.3.3.28 Sewerage Pumping Stations: SPS 1022 River Oak Drive Murwillumbah - Mechanical and Electrical Upgrade</b>		<b>45%</b>	<b>Mwater</b>
<b>Status Comments</b>	Pumps and switchboard upgrade only. Design investigations completed. Pumps have been procured and installation scheduled for completion		

Code	Name	Performance	Responsible Officer
<b>by mid-2014.</b>			
<input checked="" type="checkbox"/>	<b>CP2.3.3.29 Sewerage Pumping Stations: SPS 2018 Gollan Drive Regional Tweed Heads West - Odour Control Facility Installation</b>	15%	Mwater
<b>Status Comments</b>	Draft Specification complete. Odour Treatment upgrade scheduled for construction commencement by mid 2014. Pump upgrade and generator will follow and scheduled for mid 2015.		
<input checked="" type="checkbox"/>	<b>CP2.3.3.3 Sewerage Rising Main Upgrade: SRM Diversions to SPS 2052 Piggabeen Road Tweed Heads West</b>	0%	Mwater
<b>Status Comments</b>	Linked to CP2.3.3.32.		
<input checked="" type="checkbox"/>	<b>CP2.3.3.31 Sewerage Pumping Stations: SPS 2046 Cobaki Broadwater Village Tweed Heads West - Mechanical and Electrical Upgrade</b>	0%	Mwater
<b>Status Comments</b>	Pump upgrade scheduled for mid 2015.		
<input checked="" type="checkbox"/>	<b>CP2.3.3.32 Sewerage Pumping Stations: SPS 2052 Piggabeen Regional - New Construction</b>	10%	Mwater
<b>Status Comments</b>	Design works to commence following completion of updated Banora/Tweed Sewer Strategy. Construction scheduled in 2015 financial year.		
<input checked="" type="checkbox"/>	<b>CP2.3.3.37 Sewerage Pumping Stations: SPS 3012 Amber Road Tweed Heads South - Upgrade or Relocation</b>	15%	Mwater
<b>Status Comments</b>	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.		
<input checked="" type="checkbox"/>	<b>CP2.3.3.38 Sewerage Pumping Stations: SPS 3018 Fraser Drive Tweed Heads South - Mechanical and Electrical Upgrade</b>	25%	Mwater
<b>Status Comments</b>	Pump upgrade linked to Fraser Dr SRM 3018 works. Design is complete. Tenders for pumps close in March 2014. Works scheduled for mid 2014.		
<input checked="" type="checkbox"/>	<b>CP2.3.3.4 Sewerage Manholes: Telemetry Sites Installations - Various</b>	0%	Mwater
<b>Status Comments</b>	Overflow manhole telemetry sites program is being reviewed. Scheduling of more sites will commence in 2016 financial year.		
<input checked="" type="checkbox"/>	<b>CP2.3.3.40 Sewerage Pumping Stations: SPS 3021 Fraser Drive Tweed Heads South - Mechanical and Electrical Upgrade</b>	5%	Mwater
<b>Status Comments</b>	Scoping works complete. Pump upgrade scheduled for completion by mid 2015.		
<input checked="" type="checkbox"/>	<b>CP2.3.3.41 Sewerage Pumping Stations: SPS 3022 Fraser Drive (adjacent to Smoke House) Tweed Heads South - Mechanical and Electrical Upgrade</b>	5%	Mwater
<b>Status Comments</b>	Scoping works complete. Pump upgrade scheduled to be complete by mid 2016.		
<input checked="" type="checkbox"/>	<b>CP2.3.3.43 Sewerage Pumping Stations: SPS 4012 Homestead Caravan Park Chinderah - Mechanical and Electrical Upgrade</b>	10%	Mwater
<b>Status Comments</b>	Preliminary design is being completed. Upgrade scheduled to be complete by mid 2014.		
<input checked="" type="checkbox"/>	<b>CP2.3.3.45 Sewerage Pumping Stations: SPS 4030 Point Break Circuit Kingscliff - Mechanical and Electrical Upgrade</b>	100%	Mwater
<b>Status Comments</b>	Complete.		
<input checked="" type="checkbox"/>	<b>CP2.3.3.46 SPS 5004 Tamarind Avenue</b>	75%	Mwater
<b>Status Comments</b>	Upgrade works currently being completed. Pump upgrade scheduled for completion by mid 2014.		

Code	Name	Performance	Responsible Officer																									
✓ CP2.3.3.48	<b>Sewerage Pumping Stations: SPS Telemetry Upgrades - Various Sites</b>	90%	Mwater																									
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.																											
✓ CP2.3.3.50	<b>Hastings Point WWTP - Additional Sludge Lagoon No.3</b>	20%	Mwater																									
Status Comments	Preliminary design works complete. Construction scheduled to commence mid 2014.																											
✓ CP2.3.3.6	<b>Sewerage Rising Main Upgrade: SRM 1022 Riveroak Drive Murwillumbah</b>	20%	Mwater																									
Status Comments	Scope had been revised following design investigation. Council has resolved to upgrade a section of receiving sewer gravity. Design works complete. Construction scheduled to commence mid 2014.																											
✓ CP2.3.3.9	<b>Sewerage Rising Main Upgrade: SRM 3018 Fraser Drive Tweed Heads South</b>	25%	Mwater																									
Status Comments	Construction works have commenced. Groundwater issues and below ground obstructions have prevented completion of the first section of works. Works have commenced on other sections of the projects while issues are investigated and dewatering approvals obtained. Construction is scheduled to be complete by mid 2014.																											
⊖ S2.3.3.1	<b>Wastewater Services KPI's</b>	71%	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	%	88																								
4	Recycled Water Use (percentage of volume)	10	%	10																								
Status Comments	Five of the eleven complaints related to one site in Cabarita. This issue is currently being pursued. Effluent Quality Compliance calculated using weighted average volume. Banora Point Waste Water Treatment Plant ('WWTP') effluent compliance failure in January for high suspended solids as a result of algal blooms on effluent ponds. Mooball WWTP effluent compliance failures were due to a significant increase in raw sewerage flow to the treatment plant between 16/12/13 and 5/1/14 (Christmas new year period) which compromised the treatment process. Process adjustments were made to accommodate changes in inflow. Tyalgum WWTP effluent experienced compliance failures in February and March for high suspended solids as a result of algal blooms on effluent ponds. All overflows included.																											
2.3.4	<b>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.</b>	20%																										
✓ P2.3.4.1	<b>Construction of Quirks Quarry Landfill West Valley Quarry Haul Road and associated infrastructure</b>	3%	CWM																									
Status Comments	The Landscape management plan for the site, Environmental Management plan and other formal documents have been lodged with NSW Planning and Infrastructure but the geotechnical work and Survey cannot proceed until the plans have been signed off by the Minister.																											
⊖ P2.3.4.2	<b>Construction of inert landfill expansion at Stotts Creek Resource Recovery Centre</b>	10%	CWM																									
Status Comments	Options on new design have been 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 and are reopening biological investigations as the remnant vegetation values and possible offset options.																											

Code	Name	Performance	Responsible Officer																									
✓ S2.3.4.4	<b>Waste Management Services</b>	48%	CWM																									
	<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>Household (kerbside) recycling rate per annum</td> <td>50</td> <td>%</td> <td>35</td> </tr> <tr> <td>2</td> <td>Recycling (kg) per household per annum</td> <td>30</td> <td>Kg</td> <td>68</td> </tr> <tr> <td>3</td> <td>Total waste diverted from landfill per annum</td> <td>40</td> <td>%</td> <td>41</td> </tr> <tr> <td>4</td> <td>Volume of landfill gas captured for renewable electricity generation per annum</td> <td>21,000,000</td> <td>m<sup>3</sup></td> <td>413,366</td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	1	Household (kerbside) recycling rate per annum	50	%	35	2	Recycling (kg) per household per annum	30	Kg	68	3	Total waste diverted from landfill per annum	40	%	41	4	Volume of landfill gas captured for renewable electricity generation per annum	21,000,000	m <sup>3</sup>	413,366		
Code	KPI	Target	Units	Achieved																								
1	Household (kerbside) recycling rate per annum	50	%	35																								
2	Recycling (kg) per household per annum	30	Kg	68																								
3	Total waste diverted from landfill per annum	40	%	41																								
4	Volume of landfill gas captured for renewable electricity generation per annum	21,000,000	m <sup>3</sup>	413,366																								
Status Comments	Household recycling is unlikely to improve without the introduction of a full compulsory kerbside organic waste service including household organics provided on a weekly basis, Quarterly Recycling rate is double the annual target and needs to be adjusted, Waste diverted percentage is impacted by the current strategy of exporting waste for disposal. This target will not be achieved whilst the strategy to export is being used. Gas was low and on this trend the overall targeted should be adjusted to 1.7 million cubic metres.																											
2.3.5	<b>Ensure adequate stormwater drainage, flood management and evacuation systems are in place to protect people and property from flooding.</b>	35%																										
✓ CP2.3.5.1	<b>Stormwater drainage rehabilitation</b>	70%	Mworks																									
Status Comments	Contract let to reline corrugated steel culverts in Greenvale Crt. Works to commence in mid-April to value of \$136670. This work will complete the program for 2013/14.																											
✓ CP2.3.5.18	<b>Stafford Street</b>	95%	Mworks																									
Status Comments	Stafford Street Drainage project pipe construction complete, site restoration in progress. Completion due in April 2014.																											
⊖ CP2.3.5.2	<b>Inlet Drive</b>	0%	Mworks																									
Status Comments	Inlet Drive Drainage project design is progressing slowly. Scheduled for construction in June 2014.																											
⊖ CP2.3.5.4	<b>Brisbane Street</b>	0%	Mworks																									
Status Comments	Brisbane Street Drainage and Road Works project, design complete but waiting for environmental approval. Scheduled for construction in June 2014.																											
⊖ CP2.3.5.5	<b>Hartigan Street</b>	0%	Mworks																									
Status Comments	Hartigan Street Drainage project waiting for design and environmental approval and consent for easement still outstanding. Scheduled for construction in June 2014 and in conjunction with Brisbane Street project.																											
✓ S2.3.5.1	<b>Drainage</b>	55%	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>m<sup>3</sup></td> <td>51</td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	1	Maintain Gross Pollutant Traps; cubic metres of waste removed per annum	13	m <sup>3</sup>	51																	
Code	KPI	Target	Units	Achieved																								
1	Maintain Gross Pollutant Traps; cubic metres of waste removed per annum	13	m <sup>3</sup>	51																								
Status Comments	Gross Pollutant Traps cleaned in urban stormwater systems at cost of \$16,450 in quarter for 51m <sup>3</sup> of material.																											
✓ S2.3.5.2	<b>Flooding</b>	25%	PIE																									

Code	Name	Performance	Responsible Officer										
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Code	KPI	Target	Units	Achieved									
1	Implementation of Tweed Valley Floodplain Risk Management Plan	10	%	10									
<b>Status Comments</b>	Draft Tweed Valley Floodplain Risk Management Study and Plan has been again placed on exhibition, with forthcoming adoption report to the Floodplain Management Committee and Council. Council successful in attracting State funding for the Murwillumbah Central Business District flood study, with a brief currently under preparation with assistance from Office of Environment and Heritage.												
<b>2.3.6</b>	<b>Provide conveniently placed and well equipped parks, sporting, recreational, cultural and community facilities.</b>	<b>40%</b>											
✓ CP2.3.6.6	<b>Arkininstall Park Master Plan Implementation</b>	<b>60%</b>	<b>MRS</b>										
<b>Status Comments</b>	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 is complete. Other stages are progressing.												
✓ CP2.3.6.1	<b>Budd Park toilet replacement</b>	<b>15%</b>	<b>MRS</b>										
<b>Status Comments</b>	Design from architects completed project has progressed to the development application stage.												
✓ CP2.3.6.10	<b>Cabarita Sports Club / Les Burger capital works</b>	<b>10%</b>	<b>MRS</b>										
<b>Status Comments</b>	Development application is progressing. Undertaking negotiations with National Parks and Wildlife Service for the potential transfer of land to the management in compensation for sports field area. Approvals received; Commenced irrigation upgrade and connection to recycled water.												
✓ CP2.3.6.12	<b>Knox Park playground and recreation area</b>	<b>10%</b>	<b>MRS</b>										
<b>Status Comments</b>	Knox park master plan is on exhibition. Development application for youth facility and playground is 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.												
✓ CP2.3.6.13	<b>Passive recreation asset maintenance</b>	<b>60%</b>	<b>MRS</b>										
<b>Status Comments</b>	Asset management is on-going. Asset management system is under constant development.												
✓ CP2.3.6.14	<b>Mcllwraith Park upgrade</b>	<b>20%</b>	<b>MRS</b>										
<b>Status Comments</b>	Project has been 'parked' until other projects are finished (Knox Park upgrade, Faulks park upgrade, Tweed Heads Main Street), however work is scheduled to commence on site April 2014												
⊖ CP2.3.6.15	<b>Wilson Park facilities</b>	<b>0%</b>	<b>MRS</b>										
<b>Status Comments</b>	Consultation with local community on preferred option progressing. Project has not progressed as other priorities being addressed being Knox park and Arkininstall Park. Status unchanged in March Quarter.												
✓ CP2.3.6.16	<b>Park furniture replacement</b>	<b>50%</b>	<b>MRS</b>										
<b>Status Comments</b>	Ongoing.												
✓ CP2.3.6.5	<b>Active recreation asset maintenance program</b>	<b>60%</b>	<b>MRS</b>										
<b>Status Comments</b>	Asset management is on-going. Asset management system is under constant development.												
✓ CP2.3.6.9	<b>Barry Sheppard Sports Facility Capital Works</b>	<b>15%</b>	<b>MRS</b>										





Code	Name	Performance	Responsible Officer																																																		
<b>Status Comments</b>	<b>Tweed Coast Tigers Australian Football League ('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.</b>																																																				
<b>P2.3.6.1</b>	<b>Completion of Public Open Space Strategy</b>	<b>10%</b>	<b>MRS</b>																																																		
<b>Status Comments</b>	<b>Project is ongoing and scheduled to take up to two years to complete. Park user survey undertaken and Sportsfield Strategy consultancy awarded. Sportsfields Strategy commenced.</b>																																																				
<b>P2.3.6.2</b>	<b>Completion of Arkininstall Park stage 2 feasibility studies and concept plan</b>	<b>70%</b>	<b>MRS</b>																																																		
<b>Status Comments</b>	<b>Initial stages of project completed. Return brief for architect being finalised based on findings. Financial projections provided. Return brief finalised.</b>																																																				
<b>P2.3.6.3</b>	<b>Knox Park Masterplan</b>	<b>70%</b>	<b>MRS</b>																																																		
<b>Status Comments</b>	<b>Masterplan considered at Council September and placed on exhibition until January 2014. Report and Council Workshop being developed following on from community consultation process.</b>																																																				
<b>S2.3.6.1</b>	<b>Cemetery</b>	<b>40%</b>	<b>MRS</b>																																																		
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1	Customer satisfaction indicator: number of registered complaints	10	#	0																																																	
2	Number of registered commendations	5	#	0																																																	
<b>Status Comments</b>	<b>Business plan recommendations have been implement. Cremator is complete and operational.</b>																																																				
<b>S2.3.6.2</b>	<b>Open Space</b>	<b>54%</b>	<b>MRS</b>																																																		
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Code	KPI	Target	Units	Achieved																																																	
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8	Community park utilisation: number of wedding bookings	0	#	47																																																	
9	Community park management: number of community event licences issued	0	#	24																																																	
<b>Status Comments</b>	<b>Systems to retrieve and store data on the number of complaints and compliments received by Council are currently being developed.</b>																																																				
<b>S2.3.6.3</b>	<b>Public Facilities</b>	<b>44%</b>	<b>MRS</b>																																																		




Code	Name	Performance	Responsible Officer															
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Code	KPI	Target	Units	Achieved														
1	Number of registered complaints about public toilets	10	#	2														
2	Cost to operate per facility	11,000	#	1,825														
<b>Status Comments</b>		System to capture data relating to complaint numbers is in development.																
	<b>S2.3.6.4 Swimming Centres</b>	75%	MRS															
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Code	KPI	Target	Units	Achieved														
1	Cost recovery percentage of expenditure funding by income	50	%	63														
2	Swimming Centre attendance	0	#	44,970														
<b>Status Comments</b>		Pools and programs are running to expectations. Fine dry warm weather has supported attendance and program success in March quarter.																
	<b>S2.3.6.5 Community Services - Community Buildings</b>	63%	MCCS															
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Code	KPI	Target	Units	Achieved														
1	Community buildings and halls renewal program	2	#	2														
<b>Status Comments</b>		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 this year include repairs to roof and guttering at Bray Park Community Printmakers and installation of a new septic system at Mt Warning Pre School. Some funding has been set aside for repairs to Nullum House following a further report to Council in relation to the building.																
<b>2.4.3 Ensure local streets, footpaths and cycleways are provided, interconnected and maintained.</b>		42%																
	<b>CP2.4.3.1 Sealed road resurfacing</b>	100%	Mworks															
<b>Complete.</b>																		
	<b>CP2.4.3.12 Beryl Street Tweed Heads</b>	100%	Mworks															
<b>Complete.</b>																		
	<b>CP2.4.3.13 Frances Street Tweed Heads</b>	100%	Mworks															
<b>Complete.</b>																		
	<b>CP2.4.3.2 Unallocated rehabilitation</b>	70%	Mworks															
<b>Status Comments</b>		182m2 of asphalt profiling and patches done to urban streets. Pavement rehabilitation of Seven Oaks Road commenced.																
	<b>CP2.4.3.20 Bay Street Tweed Heads</b>	0%	Mworks															
<b>Status Comments</b>		Bay Street project design 90% finalised. Construction is scheduled to begin in April 2014.																
	<b>CP2.4.3.23 Gravel resheeting</b>	54%	Mworks															





Code	Name	Performance	Responsible Officer
	<b>Status Comments</b> Upgrade and seal of section of Milsoms Lane commenced under Residents Bitumen Contribution scheme.		
✔ CP2.4.3.25	<b>Local roads resurfacing</b>	100%	Mworks
	<b>Status Comments</b> 2013/2014 Bitumen Reseal program has been completed.		
✔ CP2.4.3.26	<b>Sullivan Street</b>	0%	Mworks
	<b>Status Comments</b> Sullivan Street. Design and approvals completed. Construction scheduled for May 2014.		
✔ CP2.4.3.27	<b>Tweed Terrace</b>	50%	Mworks
	<b>Status Comments</b> Tweed Terrace project construction is in progress.		
✔ CP2.4.3.28	<b>Viking Street</b>	0%	Mworks
	<b>Status Comments</b> Viking Street. Design progressing slowly. Construction scheduled for May 2014.		
✔ CP2.4.3.29	<b>Wommin Lake Crescent</b>	0%	Mworks
	<b>Status Comments</b> Wommin Lake Crescent. Design and approvals complete. Construction scheduled for May 2014.		
✔ CP2.4.3.30	<b>Banksia Avenue</b>	50%	Mworks
	<b>Status Comments</b> Banksia Ave project construction is in progress.		
✔ CP2.4.3.31	<b>Cunningham Street</b>	40%	Mworks
	<b>Status Comments</b> Cunningham Street project construction is in progress.		
✔ CP2.4.3.32	<b>Collier Street</b>	0%	Mworks
	<b>Status Comments</b> Collier Street. Design released for community consultation June 2013, no feedback received to date. Construction scheduled for May 2014.		
✔ CP2.4.3.33	<b>Hill Street</b>	50%	Mworks
	<b>Status Comments</b> Hill Street project construction is in progress.		
⊖ CP2.4.3.52	<b>Numinbah Road repair program</b>	0%	Mworks
	<b>Status Comments</b> Numinbah Road project design and approvals are outstanding. Construction delayed until May 2014 pending design and approvals.		
⊖ CP2.4.3.53	<b>Bridges: Anthony Bridge</b>	0%	Mworks
	<b>Status Comments</b> Anthony's Bridge project concept design is complete. Structural design is on hold while flood modelling is undertaken. Construction scheduled for July 2014 pending design. Partial funding is only provided, balance of funding proposed in 2015.		
✔ CP2.4.3.56	<b>Cycleways and Pedestrian Facilities</b>	100%	PIE
	<b>Status Comments</b> 2013-2104 Footpath Tender Awarded to Craig Forbes Concreting, contract works completed.		
✔ CP2.4.3.6	<b>Terrace Street</b>	0%	Mworks
	<b>Status Comments</b> Terrace Street project design is in progress. Construction scheduled for June 2014.		
⊖ CP2.4.3.7	<b>Brisbane Street</b>	0%	Mworks





Code	Name	Performance	Responsible Officer	
<b>Status Comments</b>	<b>Brisbane Street Drainage &amp; Road Works project design is complete and waiting on environmental approval. Construction is rescheduled for June 2014 pending outcome of Tweed Heads Streetscaping project.</b>			
✓ CP2.4.3.8	<b>Terranora Road</b>	<b>100%</b>	<b>Mworks</b>	
<b>Status Comments</b>	<b>Terranora Road. Project completed.</b>			
✓ S2.4.3.2	<b>Transport Services Cycleways</b>	<b>50%</b>	<b>PIE</b>	
<b>Code</b>	<b>KPI</b>	<b>Target</b>	<b>Units</b>	<b>Achieved</b>
1	Length of constructed cycle way per 1000 population	1	Km	1
<b>Status Comments</b>	<b>Kennedy Drive cycleway is completed and on budget. The cycleway provides an important link from Wharf Street through Ray Pascoe Park and Crystal Water Drive to the Kennedy Drive shopping centre. Approvals are now in place to undertake the Cudgen Creek boardwalk (coast line cycleway) extension in 2014/15.</b>			
<b>3</b>	<b>Strengthening the Economy</b>	<b>71%</b>		
<b>3.1.4</b>	<b>Market the Tweed as a destination for business and tourism.</b>	<b>68%</b>		
✓ S3.1.4.1	<b>Business Property and Economic Management</b>	<b>75%</b>	<b>BEDU</b>	
<b>Code</b>	<b>KPI</b>	<b>Target</b>	<b>Units</b>	<b>Achieved</b>
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	#	5
<b>Status Comments</b>	<b>Assisted Stone and Wood Brewery to develop in Murwillumbah through the Business Investment Policy, Received five 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 has provided quarterly report to Council in line with their contract.</b>			
✓ S3.1.4.2	<b>Festivals and Events</b>	<b>60%</b>	<b>BEDU</b>	
<b>Code</b>	<b>KPI</b>	<b>Target</b>	<b>Units</b>	<b>Achieved</b>
1	Total number of events supported by Council's Festivals and Events Funding	15	#	17
2	Event workshops held	2	#	1
3	Total filming permits provided	4	#	10
<b>Status Comments</b>	<b>Festivals and Events funding 2013-2014 determined by Council and distributed to event organisers. Event workshop held in conjunction with Arts Northern Rivers on insurance for artists presenting workshops at events. Next workshop to be held in May 2014. Feature film by a UK company, a road movie comedy filmed at South Casuarina Beach and Pottsville Mooball.</b>			
<b>3.4.3</b>	<b>Manage Council business enterprises to provide economic stimulus and maximise returns to the community.</b>	<b>75%</b>		
✓ S3.4.3.1	<b>Holiday Parks</b>	<b>75%</b>	<b>BEDU</b>	

Code	Name	Performance	Responsible Officer										
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Code	KPI	Target	Units	Achieved									
1	The efficient and effective long term management of Tweed Coast Holiday parks; number of complaints received	1	%	0									
<b>Status Comments</b>		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	<b>Airfields</b>	75%	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									
<b>Status Comments</b>		Murwillumbah Airfield re-surfacing completed in October.											
4	<b>Caring for the Environment</b>	57%											
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.	14%											
 P4.1.2.1	<b>Tweed Shire Council Sustainability Strategy</b>	15%	C&NR										
<b>Status Comments</b>		Revised project brief and consultant brief being reviewed by acting Director of Community and Natural Resources. A reference group has met and provided feedback. Project is to be discussed with wider strategic and operational contacts within Council prior to finalisation of the brief and request for tenders.											
 S4.1.2.1	<b>Environmental Sustainability</b>	13%	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>38,698</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	38,698		
Code	KPI	Target	Units	Achieved									
1	Total gigajoules of electricity consumption by Tweed Shire council facilities and street lighting	74,000	Gj	38,698									
<b>Status Comments</b>		For the 1 October to 31 December quarter Tweed Shire Council facilities consumed 18,772 gigajoules of electricity (up 1% compared to the same quarter 2012) and electricity consumed by TSC street lighting was 778 GJ (down 11% compared to the same quarter 2012).											
4.1.3	Manage and regulate the natural and built environments.	62%											
 S4.1.3.1	<b>Building Control</b>	72%	MBEH										

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>Building Certificates determined</td> <td>0</td> <td>#</td> <td>38</td> </tr> <tr> <td>2</td> <td>Construction Certificates determined</td> <td>0</td> <td>#</td> <td>56</td> </tr> <tr> <td>3</td> <td>Average processing time to issue a Construction Certificate</td> <td>15</td> <td>Days</td> <td>1,536</td> </tr> <tr> <td>4</td> <td>Complying Development determined</td> <td>0</td> <td>#</td> <td>23</td> </tr> <tr> <td>5</td> <td>Average processing time to issue a Complying Development approval</td> <td>10</td> <td>Days</td> <td>4</td> </tr> <tr> <td>6</td> <td>Number of Development Applications received in the period</td> <td>0</td> <td>#</td> <td>118</td> </tr> <tr> <td>7</td> <td>Development Applications determined in the period</td> <td>0</td> <td>#</td> <td>118</td> </tr> <tr> <td>8</td> <td>Average processing time to determine a Building Development Application</td> <td>40</td> <td>Days</td> <td>30</td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	1	Building Certificates determined	0	#	38	2	Construction Certificates determined	0	#	56	3	Average processing time to issue a Construction Certificate	15	Days	1,536	4	Complying Development determined	0	#	23	5	Average processing time to issue a Complying Development approval	10	Days	4	6	Number of Development Applications received in the period	0	#	118	7	Development Applications determined in the period	0	#	118	8	Average processing time to determine a Building Development Application	40	Days	30		
Code	KPI	Target	Units	Achieved																																												
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7	Development Applications determined in the period	0	#	118																																												
8	Average processing time to determine a Building Development Application	40	Days	30																																												
<b>Status Comments</b>		Processing time for development assessment is holding steady due to short term staff recruitment initiatives.																																														
	<b>S4.1.3.2 Environmental Health</b>	<b>62%</b>	<b>MBEH</b>																																													
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<b>Status Comments</b>		<p>108 - Section 68 OSSM Approval to operate, (107 required maintenance such as desludging or repair, 21 of these were rated medium risk and 2 rated high risk).</p> <p>25 - Section 68 SEP Approval to Install / SEP upgrade assessment inspections prior to consent (5 New, 14 Upgrade, 0 Pump Station, 4 minor plumbing).</p> <p>11 - SEP install final inspections (following installation and prior to issue of Approval to operate).</p> <p>9- Pre-Purchase Inspections (11 OSM systems required maintenance or repair and 5 of these required major repair or upgrade).</p> <p>23 - Follow-up inspections for repairs / complaints / investigations. Failure" means- when effluent discharges above ground or off site.</p>																																														
	<b>S4.1.3.3 Natural Resource Management</b>	<b>75%</b>	<b>C&amp;NR</b>																																													
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1	Total value of external grants under administration across all Natural Resource Management programs	250,000	\$	266,100																																												
<b>Status Comments</b>		Several large habitat enhancement grants are currently in progress. Applications submitted to Estuary and Coastal Management Programs.																																														
	<b>S4.1.3.4 Regulatory Services</b>	<b>42%</b>	<b>DPR</b>																																													
	<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 the re-homing rate of cats and dogs that are suitable for sale</td> <td>90</td> <td>%</td> <td>100</td> </tr> <tr> <td>2</td> <td>Maintain response times to dog attacks on people</td> <td>24</td> <td>Hours</td> <td>24</td> </tr> <tr> <td>3</td> <td>Provision of low-cost microchipping days for the community</td> <td>1</td> <td>Days</td> <td>0</td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	1	Maintain the re-homing rate of cats and dogs that are suitable for sale	90	%	100	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	KPI	Target	Units	Achieved																																												
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Code	Name	Performance	Responsible Officer																				
<b>Status Comments</b>	<b>No animals that were suitable for re-homing 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.</b>																						
<b>4.2.1</b>	<b>Promote the protection of native vegetation and wildlife habitat of high conservation value, social or cultural significance in Tweed Shire.</b>	<b>78%</b>																					
 <b>P4.2.1.1</b>	<b>Comprehensive Koala Plan of Management</b>	<b>95%</b>	<b>C&amp;NR</b>																				
<b>Status Comments</b>	<b>March 2014 a working draft is completed and currently responding to internal and Koala Advisory Group feedback.</b>																						
 <b>S4.2.1.1</b>	<b>Biodiversity Management</b>	<b>75%</b>	<b>C&amp;NR</b>																				
	<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																			
<b>Status Comments</b>	<b>Various projects underway including Upper Rous Habitat Restoration, Biodiversity Health Grants and Priority Action Statement projects follow up work. Jan 2014 - numerous Land for wildlife properties. March 2014 - PAS project finalised, numerous Tweed Shire Council Biodiversity Grants, Environmental Trust grants, Koala Connections and Land for Wildlife projects in progress.</b>																						
 <b>S4.2.1.2</b>	<b>Pest Management</b>	<b>63%</b>	<b>C&amp;NR</b>																				
	<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																			
<b>Status Comments</b>	<b>The Mosquito treatment this year has been delayed due to a prolonged dry period. No biting midge treatment has been required this season. Areas of Council managed land that are actively managed are consistent with the last reporting period. A contractor has been employed to undertake wild dog and fox monitoring at Mt Nullum. 1080 baiting will be undertaken if needed. Tweed Coast monitoring and control for wild dog, foxes and cats is ongoing. The number of private landholders assisted with pest management is steady.</b>																						
<b>4.3.1</b>	<b>Manage water resources sustainable and minimise impact on the environment by achieving more integration of water supply, wastewater and stormwater services.</b>	<b>35%</b>																					
 <b>S4.3.1.1</b>	<b>Waterways Management</b>	<b>35%</b>	<b>C&amp;NR</b>																				
	<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>Kilometres of waterway improved through rehabilitation works</td> <td>5</td> <td>Km</td> <td>4</td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	1	Kilometres of waterway improved through rehabilitation works	5	Km	4												
Code	KPI	Target	Units	Achieved																			
1	Kilometres of waterway improved through rehabilitation works	5	Km	4																			
<b>Status Comments</b>	<b>Work has commenced on a major project at Eungella. 11,000 native plants recently established on 500m of bank at this site. Projects are also underway in the Bilambil, Rous, Mid-Tweed, Upper-Tweed and Oxley sub catchments.</b>																						
<b>4.4.1</b>	<b>Recognise and accommodate natural processes and climate change.</b>	<b>75%</b>																					

Code	Name	Performance	Responsible Officer										
 S4.4.1.1	<b>Coastal Management</b>	75%	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									
<b>Status Comments</b>	Tweed DuneCare groups, in partnership with Council, actively manages 75 hectares of coastal dune. Council manages a further 70 hectares within budget constraints. Report to Council in March about dune vegetation vandalism at Kingscliff.												
4.5.1	<b>Promote and encourage sustainable and innovative agricultural practices.</b>	75%											
 S4.5.1.1	<b>Sustainable Agriculture</b>	75%	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 agriculture land under improved sustainable management practices</td> <td>100</td> <td>Ha</td> <td>105</td> </tr> </tbody> </table>	Code	KPI	Target	Units	Achieved	1	Area of agriculture land under improved sustainable management practices	100	Ha	105		
Code	KPI	Target	Units	Achieved									
1	Area of agriculture land under improved sustainable management practices	100	Ha	105									
<b>Status Comments</b>	Continued application and monitoring of compost applied to 30 farms across the Tweed Valley under the Increasing Soil Carbon Project.												